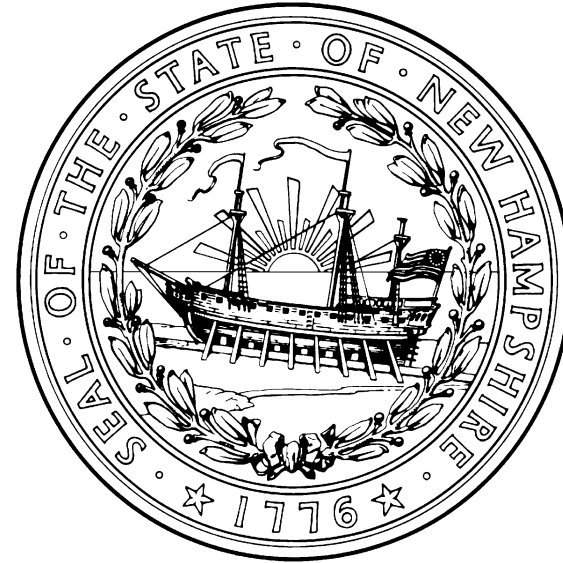


# GOVERNOR'S OPERATING BUDGET

**Budget for  
Fiscal Years ending  
June 30, 2024-2025**



**State of New Hampshire  
Department of  
Administrative Services**

**As submitted by  
Christopher T. Sununu  
Governor**

**GOVERNOR'S  
OPERATING BUDGET**

**FISCAL YEARS 2024 - 2025**

**FEBRUARY 14, 2023**

**GOVERNOR'S  
OPERATING BUDGET  
FY 2024 - 2025**

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**EXHIBIT A**

**SUMMARY OF UNDESIGNATED SURPLUS  
BIENNIUM ENDING JUNE 30, 2025**

**COMPARATIVE STATEMENT OF UNDESIGNATED SURPLUS  
GENERAL AND EDUCATION FUNDS  
(Expressed in millions of dollars)**

	Actual			Projected			Governor's Recommended					
	FY 2022			FY 2023			FY 2024			FY 2025		
	General	Education	Total	General	Education	Total	General	Education	Total	General	Education	Total
<b>Undesignated Fund Balance, July 1 (GAAP)</b>	—	2.2	2.2	253.3	108.0	361.3	—	221.0	221.0	46.5	220.0	266.5
Unrestricted Revenue	1,991.0	1,243.4	3,234.4	1,948.5	1,209.3	3,157.8	1,944.7	1,217.3	3,162.0	1,918.5	1,219.5	3,138.0
<b>Total Additions</b>	<b>1,991.0</b>	<b>1,243.4</b>	<b>3,234.4</b>	<b>1,948.5</b>	<b>1,209.3</b>	<b>3,157.8</b>	<b>1,944.7</b>	<b>1,217.3</b>	<b>3,162.0</b>	<b>1,918.5</b>	<b>1,219.5</b>	<b>3,138.0</b>
<b>Deductions:</b>												
Appropriations Net of Estimated Revenues	(1,656.9)	(1,089.4)	(2,746.3)	(1,732.1)	(1,068.9)	(2,801.0)	(1,837.8)	(1,205.8)	(3,043.6)	(1,877.7)	(1,216.5)	(3,094.2)
Additional Appropriations	(20.7)	(10.4)	(31.1)	(15.9)	(12.7)	(28.6)						
<b>Total Appropriations Net of Estimated Revenue</b>	<b>(1,677.6)</b>	<b>(1,099.8)</b>	<b>(2,777.4)</b>	<b>(1,748.0)</b>	<b>(1,081.6)</b>	<b>(2,829.6)</b>	<b>(1,837.8)</b>	<b>(1,205.8)</b>	<b>(3,043.6)</b>	<b>(1,877.7)</b>	<b>(1,216.5)</b>	<b>(3,094.2)</b>
Less Lapses	104.8	—	104.8	129.9		129.9	73.5		73.5	112.7		112.7
<b>Total Net Appropriations</b>	<b>(1,572.8)</b>	<b>(1,099.8)</b>	<b>(2,672.6)</b>	<b>(1,618.1)</b>	<b>(1,081.6)</b>	<b>(2,699.7)</b>	<b>(1,764.3)</b>	<b>(1,205.8)</b>	<b>(2,970.1)</b>	<b>(1,765.0)</b>	<b>(1,216.5)</b>	<b>(2,981.5)</b>
<b>Current Year Balance</b>	<b>418.2</b>	<b>143.6</b>	<b>561.8</b>	<b>330.4</b>	<b>127.7</b>	<b>458.1</b>	<b>180.4</b>	<b>11.5</b>	<b>191.9</b>	<b>153.5</b>	<b>3.0</b>	<b>156.5</b>
<b>Legislative Additional Appropriations:</b>												
Laws of 2022 Additional Appropriations	(34.4)	—	(34.4)	(265.2)	(14.7)	(279.9)						
HB 2 - 2023 Session			—	(224.5)		(224.5)	(89.0)	(12.5)	(101.5)	(57.8)	(75.0)	(132.8)
HB 2 - Additional Appropriations for Pay Raise							(44.9)		(44.9)	(54.8)		(54.8)
<b>GAAP Adjustments, net</b>	<b>(78.3)</b>	<b>(37.8)</b>	<b>(116.1)</b>									
<b>Fund Balance Transfers (To)/From:</b>												
Rainy Day Fund	(2.1)	—	(2.1)	(94.0)		(94.0)				(87.4)		(87.4)
Highway Fund	(50.0)	—	(50.0)									
Fish and Game Fund	(0.1)	—	(0.1)									
<b>Undesignated Fund Balance, June 30 (GAAP)</b>	<b>253.3</b>	<b>108.0</b>	<b>361.3</b>	<b>—</b>	<b>221.0</b>	<b>221.0</b>	<b>46.5</b>	<b>220.0</b>	<b>266.5</b>	<b>—</b>	<b>148.0</b>	<b>148.0</b>
<b>Reserved for Rainy Day Account, June 30</b>	<b>159.9</b>		<b>159.9</b>	<b>253.9</b>		<b>253.9</b>	<b>253.9</b>		<b>253.9</b>	<b>341.3</b>		<b>341.3</b>

**COMPARATIVE STATEMENT OF UNDESIGNATED SURPLUS  
HIGHWAY FUND  
(Expressed in millions of dollars)**

	Actual	Projected	Governor's Recommended	
	FY 2022	FY 2023	FY 2024	FY 2025
<b>Undesignated Fund Balance, July 1 (Budgetary)</b>	69.9	147.8	119.9	82.3
<b>Additions:</b>				
Unrestricted Revenue				
Gasoline Tax	124.1	121.8	124.8	125.4
Motor Vehicle Fees	133.3	131.5	133.8	133.7
Other	0.8	0.2	0.2	0.2
Total Unrestricted Revenue	258.2	253.5	258.8	259.3
Less: Cost of Collections (Dept of Safety)	(26.2)	(31.2)	(34.7)	(35.6)
Transfer in from General Fund (HB2)	50.0			
<b>Total Additions</b>	<b>282.0</b>	<b>222.3</b>	<b>224.1</b>	<b>223.7</b>
<b>Deductions:</b>				
Appropriations Net of Estimated Revenues - Transportation	(190.5)	(226.8)	(237.3)	(241.0)
Appropriations Net of Estimated Revenues - Safety	(33.5)	(37.4)	(39.2)	(40.2)
Appropriations Net of Estimated Revenues - Judiciary	(2.0)	(2.0)	(2.0)	(2.0)
<b>Appropriations Net of Estimated Revenue SUBTOTAL</b>	<b>(226.0)</b>	<b>(266.2)</b>	<b>(278.5)</b>	<b>(283.2)</b>
Additional Appropriations:				
Transfer from Highway Surplus - Winter Maintenance RSA 228:12	(3.4)			
HB2- Additional Appropriation for Pay Raise			(9.3)	(11.3)
Less Lapses	24.2	17.5	27.6	28.1
Other (Debits)/Credits	1.1	(1.5)	(1.5)	(1.5)
<b>Total Deductions</b>	<b>(204.1)</b>	<b>(250.2)</b>	<b>(261.7)</b>	<b>(267.9)</b>
<b>Current Year Activity</b>	<b>77.9</b>	<b>(27.9)</b>	<b>(37.6)</b>	<b>(44.2)</b>
<b>Total Fund Balance, June 30 (Budgetary)</b>	<b>147.8</b>	<b>119.9</b>	<b>82.3</b>	<b>38.1</b>
GAAP and Other Adjustments	(36.1)	(22.5)	(25.0)	(25.0)
<b>Undesignated Fund Balance, June 30 (GAAP)</b>	<b>111.7</b>	<b>97.4</b>	<b>57.3</b>	<b>13.1</b>

**COMPARATIVE STATEMENT OF UNDESIGNATED SURPLUS  
FISH & GAME FUND  
(Expressed in millions of dollars)**

	Actual	Projected	Governor's Recommended	
	2022	2023	2024	2025
<b>Balance, July 1 (Budgetary)</b>	10.7	11.5	10.1	8.9
Additions:				
Unrestricted Revenue	14.9	13.3	13.4	13.4
Transfers from General Fund			1.0	1.5
Other Credits	0.2			
<b>Total Additions</b>	<b>15.1</b>	<b>13.3</b>	<b>14.4</b>	<b>14.9</b>
Deductions:				
Appropriations less Estimated Revenues	(15.8)	(15.9)	(16.3)	(16.2)
Less Lapses	1.5	1.2	1.5	1.5
HB2 - Additional Appropriations for Pay Raise			(0.8)	(1.1)
<b>Total Deductions</b>	<b>(14.3)</b>	<b>(14.7)</b>	<b>(15.6)</b>	<b>(15.8)</b>
<b>Current Year Balance</b>	<b>0.8</b>	<b>(1.4)</b>	<b>(1.2)</b>	<b>(0.9)</b>
<b>Balance, June 30 ( Budgetary)</b>	<b>11.5</b>	<b>10.1</b>	<b>8.9</b>	<b>8.0</b>
GAAP Adjustments	(1.6)	(0.9)	(1.0)	(1.0)
<b>Balance, June 30 (GAAP)</b>	<b>9.9</b>	<b>9.2</b>	<b>7.9</b>	<b>7.0</b>

**EXHIBIT B**

**UNRESTRICTED REVENUE**



**ESTIMATES OF UNRESTRICTED REVENUE BY FUND**  
Expressed in millions

REVENUE DESCRIPTION	FY 2022 ACTUAL	FY 2023 GOVERNOR'S ESTIMATED	FY 2024 GOVERNOR'S ESTIMATED	FY 2025 GOVERNOR'S ESTIMATED
<b>UNRESTRICTED REVENUE - FUND 010 GENERAL FUND:</b>				
BUSINESS PROFITS TAX	712.1	688.2	560.6	558.8
BUSINESS ENTERPRISE TAX	<u>37.4</u>	<u>70.1</u>	<u>240.2</u>	<u>239.5</u>
SUBTOTAL BUSINESS TAXES	749.5	758.3	800.8	798.3
MEALS AND ROOMS TAX	298.1	293.3	288.7	288.7
TOBACCO TAX	142.9	123.1	131.9	131.9
TRANSFER FROM LIQUOR COMMISSION	140.4	135.0	135.0	135.0
INTEREST AND DIVIDENDS TAX	157.5	135.0	112.8	89.4
INSURANCE	154.9	140.0	139.0	142.0
COMMUNICATIONS TAX	29.9	28.9	0.0	0.0
REAL ESTATE TRANSFER TAX	155.2	162.9	162.0	162.0
COURT FINES & FEES	14.0	13.0	14.0	14.3
SECURITIES REVENUE	44.1	45.0	45.8	46.6
BEER TAX	13.1	13.2	13.2	13.2
OTHER REVENUES	76.0	97.0	99.0	94.6
TOBACCO SETTLEMENT	<u>9.0</u>	<u>2.0</u>	<u>          </u>	<u>          </u>
SUBTOTAL	1,984.6	1,946.7	1,942.2	1,916.0
RECOVERIES	<u>6.4</u>	<u>1.8</u>	<u>2.5</u>	<u>2.5</u>
<b>** TOTAL GENERAL FUND UNRESTRICTED REVENUE</b>	<b>1,991.0</b>	<b>1,948.5</b>	<b>1,944.7</b>	<b>1,918.5</b>

ESTIMATES OF UNRESTRICTED REVENUE BY FUND  
Expressed in millions

REVENUE DESCRIPTION	FY 2022 ACTUAL	FY 2023 GOVERNOR'S ESTIMATED	FY 2024 GOVERNOR'S ESTIMATED	FY 2025 GOVERNOR'S ESTIMATED
<b>UNRESTRICTED REVENUE - FUND 040 EDUCATION FUND:</b>				
BUSINESS PROFITS TAX	177.0	160.4	301.8	300.9
BUSINESS ENTERPRISE TAX	<u>297.5</u>	<u>338.3</u>	<u>129.4</u>	<u>129.0</u>
SUBTOTAL BUSINESS TAXES	474.5	498.7	431.2	429.9
MEALS AND ROOMS TAX	9.1	12.7	8.9	8.9
TOBACCO TAX	89.0	96.8	88.0	88.0
REAL ESTATE TRANSFER TAX	77.4	80.1	81.0	81.0
OTHER	0.2			
TRANSFER FROM LOTTERY COMMISSION	146.6	170.8	158.0	163.0
TOBACCO SETTLEMENT	40.0	40.0	40.0	38.5
UTILITY PROPERTY TAX	43.3	47.1	47.1	47.1
STATEWIDE PROPERTY TAX	<u>363.3</u>	<u>263.1</u>	<u>363.1</u>	<u>363.1</u>
<b>** TOTAL EDUCATION FUND UNRESTRICTED REVENUE</b>	<b>1,243.4</b>	<b>1,209.3</b>	<b>1,217.3</b>	<b>1,219.5</b>
<b>** GENERAL PLUS EDUCATION FUND UNRESTRICTED REVENUE</b>	<b><u>3,234.4</u></b>	<b><u>3,157.8</u></b>	<b><u>3,162.0</u></b>	<b><u>3,138.0</u></b>
<b>UNRESTRICTED REVENUE - FUND 012 LIQUOR FUND:</b>				
LIQUOR NET PROFIT BEFORE OPERATING EXPENSES	216.0	217.4	222.3	225.3
TRANSFER FROM LIQUOR COMMISSION TO GENERAL FUND	<u>(140.4)</u>	<u>(135.0)</u>	<u>(135.0)</u>	<u>(135.0)</u>
NET LIQUOR REVENUE REMAINING IN FUND 012	75.6	82.4	87.3	90.3

## ESTIMATES OF UNRESTRICTED REVENUE BY FUND

Expressed in millions

REVENUE DESCRIPTION	FY 2022 ACTUAL	FY 2023 GOVERNOR'S ESTIMATED	FY 2024 GOVERNOR'S ESTIMATED	FY 2025 GOVERNOR'S ESTIMATED
GROSS BEER REVENUE	13.1	13.2	13.2	13.2
TRANSFER OF BEER REVENUE TO GENERAL FUND	(13.1)	(13.2)	(13.2)	(13.2)
NET BEER REVENUE REMAINING IN FUND 012	0.0	0.0	0.0	0.0
<b>** TOTAL UNRESTRICTED REVENUES REMAINING IN FUND 012</b>	<b>75.6</b>	<b>82.4</b>	<b>87.3</b>	<b>90.3</b>
<b>UNRESTRICTED REVENUE - FUND 013 SWEEPSTAKES FUND - LOTTERY COMMISSION</b>				
LOTTERY COMMISSION NET PROFIT BEFORE OPERATING EXPENSES	159.9	183.9	173.4	178.2
LOTTERY TRANSFERS FOR EDUCATION	(146.6)	(170.8)	(158.0)	(163.0)
<b>** NET UNRESTRICTED REVENUE REMAINING IN FUND 013</b>	<b>13.3</b>	<b>13.1</b>	<b>15.4</b>	<b>15.2</b>
<b>UNRESTRICTED REVENUE - FUND 015 HIGHWAY FUND:</b>				
GASOLINE ROAD TOLL	124.1	121.8	124.8	125.4
MOTOR VEHICLE FEES	133.3	131.5	133.8	133.7
MISCELLANEOUS HIGHWAY FUND REVENUE	0.8	0.2	0.2	0.2
<b>** TOTAL HIGHWAY FUND UNRESTRICTED REVENUE</b>	<b>258.2</b>	<b>253.5</b>	<b>258.8</b>	<b>259.3</b>
<b>UNRESTRICTED REVENUE - FUND 017 TURNPIKE FUND:</b>				
TURNPIKE TOLL REVENUE E-ZPASS	101.9	104.1	97.2	98.2
TURNPIKE TOLL REVENUE CASH	15.9	25.6	13.8	13.4
TURNPIKE INTEREST	0.2	0.3	0.4	0.4
OTHER REVENUE	20.7	3.4	19.1	19.9
<b>** TOTAL TURNPIKE FUND UNRESTRICTED REVENUE</b>	<b>138.7</b>	<b>133.4</b>	<b>130.5</b>	<b>131.9</b>

ESTIMATES OF UNRESTRICTED REVENUE BY FUND  
Expressed in millions

REVENUE DESCRIPTION	FY 2022 ACTUAL	FY 2023 GOVERNOR'S ESTIMATED	FY 2024 GOVERNOR'S ESTIMATED	FY 2025 GOVERNOR'S ESTIMATED
<b>UNRESTRICTED REVENUE - FUND 020 FISH AND GAME FUND:</b>				
FISH AND GAME LICENSES	10.7	9.8	9.8	9.8
FINES AND MISCELLANEOUS	4.1	3.5	3.6	3.6
<b>** TOTAL FISH AND GAME FUND UNRESTRICTED REVENUE</b>	<b>14.8</b>	<b>13.3</b>	<b>13.4</b>	<b>13.4</b>
<b>** TOTAL UNRESTRICTED REVENUE ALL FUNDS</b>	<b>3,735.0</b>	<b>3,653.5</b>	<b>3,667.4</b>	<b>3,648.1</b>

**APPROPRIATION BILL BY LINE ITEM**

	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
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1.00 APPROPRIATIONS: THE SUMS HEREINAFTER DETAILED IN THIS ACT ARE  
 HEREBY APPROPRIATED TO BE PAID OUT OF THE TREASURY OF THE STATE  
 FOR THE PURPOSE SPECIFIED FOR THE BRANCHES AND DEPARTMENTS NAMED  
 FOR THE FISCAL YEARS ENDING JUNE 30,2024 AND JUNE 30,2025.

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

011 Personal Services-Unclassified	0	6,750	6,750	6,750
016 Personal Services Non Classifi	1,836,550	1,972,231	1,972,231	1,972,231
020 Current Expenses	35,847	55,000	55,000	55,000
022 Rents-Leases Other Than State	2,299	8,000	8,000	8,000
030 Equipment New/Replacement	2,720	5,000	5,000	5,000
039 Telecommunications	16,382	17,000	17,000	17,000
046 Consultants	85,342	95,000	95,000	95,000
048 Contractual Maint.-Build-Grnds	0	1	1	1
050 Personal Service-Temp/Appointe	66,490	73,704	73,704	73,704
060 Benefits	763,520	919,580	919,580	919,580
066 Employee training	150	500	500	500
070 In-State Travel Reimbursement	114,296	140,000	140,000	140,000
080 Out-Of State Travel	4,391	25,000	25,000	25,000
285 President's Account	3,052	7,500	7,500	7,500
TOTAL	2,931,039	3,325,266	3,325,266	3,325,266

ESTIMATED SOURCE OF FUNDS FOR SENATE  
 GENERAL FUND

GENERAL FUND	2,931,039	3,325,266	3,325,266	3,325,266
TOTAL SOURCE OF FUNDS	2,931,039	3,325,266	3,325,266	3,325,266

NUMBER OF POSITIONS  
 PERMANENT CLASSIFIED  
 UNCLASSIFIED POSITIONS  
 TOTAL NUMBER OF POSITIONS

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

	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
04 LEGISLATIVE BRANCH				
04 LEGISLATIVE BRANCH				
042010 HOUSE				
1180 HOUSE				
011 Personal Services-Unclassified	800	85,000	85,000	85,000
016 Personal Services Non Classifi	1,985,105	1,990,219	1,990,219	1,990,219
020 Current Expenses	324,364	85,000	85,000	85,000
022 Rents-Leases Other Than State	383	5,000	5,000	5,000
024 Maint.Other Than Build.- Grnds	0	6,000	6,000	6,000
030 Equipment New/Replacement	3,865	10,000	10,000	10,000
039 Telecommunications	25,343	28,000	28,000	28,000
046 Consultants	36,077	80,000	80,000	80,000
048 Contractual Maint.-Build-Grnds	0	1	1	1
050 Personal Service-Temp/Appointe	85,895	277,434	277,434	277,434
060 Benefits	778,883	917,230	917,230	917,230
066 Employee training	0	5,000	5,000	5,000
070 In-State Travel Reimbursement	672,914	1,000,000	1,000,000	1,000,000
080 Out-Of State Travel	34,992	95,000	95,000	95,000
286 Speaker's Account	9,075	10,000	10,000	10,000
287 Democratic Leader's Account	3,658	5,000	5,000	5,000
288 Republican Leader's Account	2,211	5,000	5,000	5,000
TOTAL	3,963,565	4,603,884	4,603,884	4,603,884
ESTIMATED SOURCE OF FUNDS FOR HOUSE				
GENERAL FUND	3,963,565	4,603,884	4,603,884	4,603,884
TOTAL SOURCE OF FUNDS	3,963,565	4,603,884	4,603,884	4,603,884
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	3		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

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

016 Personal Services Non Classifi	167,994	187,215	187,215	187,215
020 Current Expenses	6,457	5,300	5,300	5,300
030 Equipment New/Replacement	948	750	750	750
039 Telecommunications	6,859	7,500	7,500	7,500
050 Personal Service-Temp/Appointe	59,431	102,749	102,749	102,749
060 Benefits	64,441	92,222	92,222	92,222
TOTAL	306,130	395,736	395,736	395,736

ESTIMATED SOURCE OF FUNDS FOR OPERATIONS

GENERAL FUND	306,130	395,736	395,736	395,736
TOTAL SOURCE OF FUNDS	306,130	395,736	395,736	395,736

NUMBER OF POSITIONS

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

01 GENERAL GOVERNMENT  
04 LEGISLATIVE BRANCH  
04 LEGISLATIVE BRANCH  
043010 GENERAL COURT JOINT EXPENSES  
8677 JOINT EXPENSES

016 Personal Services Non Classifi	135,388	191,652	191,652	191,652
020 Current Expenses	1,143,621	210,000	210,000	210,000
022 Rents-Leases Other Than State	0	10,000	10,000	10,000
026 Organizational Dues	260,227	280,000	280,000	280,000
030 Equipment New/Replacement	11,894	1,000	1,000	1,000
039 Telecommunications	0	1,300	1,300	1,300
046 Consultants	0	20,000	20,000	20,000
048 Contractual Maint.-Build-Grnds	154,739	200,000	200,000	200,000
049 Transfer to Other State Agenci	3,894	4,263	4,263	4,263



	PAGE	4		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
043010 GENERAL COURT JOINT EXPENSES	(CONT.)			
8677 JOINT EXPENSES	(CONT.)			
060 Benefits	31,377	63,239	63,239	63,239
066 Employee training	0	2,500	2,500	2,500
080 Out-Of State Travel	0	2,500	2,500	2,500
290 Legislative Printing & Binding	158,482	280,000	280,000	280,000
291 Joint Orientation	0	11,000	11,000	11,000
TOTAL	1,899,622	1,277,454	1,277,454	1,277,454
ESTIMATED SOURCE OF FUNDS FOR JOINT EXPENSES				
003 Revolving Funds	112,224	4,985	4,985	4,985
GENERAL FUND	1,787,398	1,272,469	1,272,469	1,272,469
OTHER FUNDS	112,224	0	0	0
TOTAL SOURCE OF FUNDS	1,899,622	1,277,454	1,277,454	1,277,454
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
04 LEGISLATIVE BRANCH				
04 LEGISLATIVE BRANCH				
043010 GENERAL COURT JOINT EXPENSES				
1229 VISITORS CENTER				
016 Personal Services Non Classifi	108,957	112,616	112,616	112,616
020 Current Expenses	704	750	750	750
030 Equipment New/Replacement	0	400	400	400
039 Telecommunications	499	750	750	750
060 Benefits	53,456	40,655	40,655	40,655
080 Out-Of State Travel	1,726	2,000	2,000	2,000
TOTAL	165,342	157,171	157,171	157,171
ESTIMATED SOURCE OF FUNDS FOR VISITORS CENTER				

	PAGE	5		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
043010 GENERAL COURT JOINT EXPENSES	(CONT.)			
1229 VISITORS CENTER	(CONT.)			
GENERAL FUND	165,342	157,171	157,171	157,171
TOTAL SOURCE OF FUNDS	165,342	157,171	157,171	157,171
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
04 LEGISLATIVE BRANCH				
04 LEGISLATIVE BRANCH				
043010 GENERAL COURT JOINT EXPENSES				
1166 LEGISLATIVE ADMIN OFFICE				
016 Personal Services Non Classifi	268,669	292,499	292,499	292,499
020 Current Expenses	696	2,000	2,000	2,000
030 Equipment New/Replacement	989	1,000	1,000	1,000
039 Telecommunications	1,190	1,150	1,150	1,150
060 Benefits	138,852	115,550	115,550	115,550
066 Employee training	219	1,000	1,000	1,000
TOTAL	410,615	413,199	413,199	413,199
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE ADMIN OFFICE				
GENERAL FUND	410,615	413,199	413,199	413,199
TOTAL SOURCE OF FUNDS	410,615	413,199	413,199	413,199
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	6		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT  
04 LEGISLATIVE BRANCH  
04 LEGISLATIVE BRANCH  
043010 GENERAL COURT JOINT EXPENSES  
4654 GENERAL COURT TECH SERVICES

016 Personal Services Non Classifi	474,381	514,436	514,436	514,436
020 Current Expenses	64,369	65,100	65,100	65,100
022 Rents-Leases Other Than State	63,708	55,500	55,500	55,500
030 Equipment New/Replacement	439	1,000	1,000	1,000
037 Technology - Hardware	39,725	86,500	86,500	86,500
038 Technology - Software	212,000	208,000	208,000	208,000
039 Telecommunications	1,034	2,000	2,000	2,000
046 Consultants	24,425	184,000	184,000	184,000
060 Benefits	228,127	229,962	229,962	229,962
066 Employee training	0	5,000	5,000	5,000
TOTAL	1,108,208	1,351,498	1,351,498	1,351,498

ESTIMATED SOURCE OF FUNDS FOR GENERAL COURT TECH SERVICES

GENERAL FUND	1,108,208	1,351,498	1,351,498	1,351,498
TOTAL SOURCE OF FUNDS	1,108,208	1,351,498	1,351,498	1,351,498

NUMBER OF POSITIONS

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

01 GENERAL GOVERNMENT  
04 LEGISLATIVE BRANCH  
04 LEGISLATIVE BRANCH  
043010 GENERAL COURT JOINT EXPENSES  
1164 PROTECTIVE SERVICES

016 Personal Services Non Classifi	514,317	503,295	503,295	503,295
020 Current Expenses	4,262	5,000	5,000	5,000
030 Equipment New/Replacement	635	1,000	1,000	1,000
039 Telecommunications	1,790	2,200	2,200	2,200
050 Personal Service-Temp/Appointe	58,935	60,580	60,580	60,580

	PAGE	7		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
043010 GENERAL COURT JOINT EXPENSES	(CONT.)			
1164 PROTECTIVE SERVICES	(CONT.)			
060 Benefits	263,297	249,944	249,944	249,944
TOTAL	843,236	822,019	822,019	822,019
ESTIMATED SOURCE OF FUNDS FOR PROTECTIVE SERVICES				
GENERAL FUND	843,236	822,019	822,019	822,019
TOTAL SOURCE OF FUNDS	843,236	822,019	822,019	822,019
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
04 LEGISLATIVE BRANCH				
04 LEGISLATIVE BRANCH				
043010 GENERAL COURT JOINT EXPENSES				
1165 HEALTH SERVICES				
020 Current Expenses	2,796	2,000	2,000	2,000
030 Equipment New/Replacement	1,046	500	500	500
039 Telecommunications	269	350	350	350
050 Personal Service-Temp/Appointe	40,420	47,853	47,853	47,853
060 Benefits	3,092	3,661	3,661	3,661
066 Employee training	303	500	500	500
TOTAL	47,926	54,864	54,864	54,864
ESTIMATED SOURCE OF FUNDS FOR HEALTH SERVICES				
GENERAL FUND	47,926	54,864	54,864	54,864
TOTAL SOURCE OF FUNDS	47,926	54,864	54,864	54,864

	PAGE	8		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
043010 GENERAL COURT JOINT EXPENSES	(CONT.)			
1165 HEALTH SERVICES	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
GENERAL COURT JOINT EXPENSES	4,781,079	4,471,941	4,471,941	4,471,941
GENERAL FUND	4,668,855	4,466,956	4,466,956	4,466,956
OTHER FUNDS	112,224	4,985	4,985	4,985
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
GENERAL COURT JOINT EXPENSES	4,781,079	4,471,941	4,471,941	4,471,941
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
04 LEGISLATIVE BRANCH				
04 LEGISLATIVE BRANCH				
044010 LEGISLATIVE SERVICES				
1270 OFFICE OF LEGISLATIVE SERVICES				
016 Personal Services Non Classifi	1,953,434	1,973,091	1,973,091	1,973,091
020 Current Expenses	5,611	27,000	27,000	27,000
022 Rents-Leases Other Than State	3,739	5,500	5,500	5,500
030 Equipment New/Replacement	9,071	3,000	3,000	3,000
039 Telecommunications	6,315	6,500	6,500	6,500
050 Personal Service-Temp/Appointe	15,212	30,831	30,831	30,831
060 Benefits	769,250	779,273	779,273	779,273
066 Employee training	453	1,500	1,500	1,500
080 Out-Of State Travel	0	10,000	10,000	10,000

	PAGE	9		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
044010 LEGISLATIVE SERVICES	(CONT.)			
1270 OFFICE OF LEGISLATIVE SERVICES	(CONT.)			
TOTAL	2,763,085	2,836,695	2,836,695	2,836,695
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF LEGISLATIVE SERVICES				
GENERAL FUND	2,763,085	2,836,695	2,836,695	2,836,695
TOTAL SOURCE OF FUNDS	2,763,085	2,836,695	2,836,695	2,836,695
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
04 LEGISLATIVE BRANCH				
04 LEGISLATIVE BRANCH				
045010 LEGISLATIVE BUDGET ASSISTANT				
1221 BUDGET DIVISION				
016 Personal Services Non Classifi	793,326	934,558	934,558	934,558
020 Current Expenses	25,963	10,000	10,000	10,000
022 Rents-Leases Other Than State	5,063	6,000	6,000	6,000
026 Organizational Dues	0	1,050	1,050	1,050
030 Equipment New/Replacement	8,283	2,500	2,500	2,500
039 Telecommunications	2,944	3,300	3,300	3,300
046 Consultants	0	15,000	15,000	15,000
050 Personal Service-Temp/Appointe	0	65,000	65,000	65,000
060 Benefits	321,869	389,316	389,316	389,316
066 Employee training	490	13,500	13,500	13,500
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	893	2,000	2,000	2,000
TOTAL	1,158,831	1,442,724	1,442,724	1,442,724
ESTIMATED SOURCE OF FUNDS FOR BUDGET DIVISION				
GENERAL FUND	1,158,831	1,442,724	1,442,724	1,442,724

	PAGE	10		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
045010 LEGISLATIVE BUDGET ASSISTANT	(CONT.)			
1221 BUDGET DIVISION	(CONT.)			
TOTAL SOURCE OF FUNDS	1,158,831	1,442,724	1,442,724	1,442,724
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
04 LEGISLATIVE BRANCH				
04 LEGISLATIVE BRANCH				
045010 LEGISLATIVE BUDGET ASSISTANT				
1222 AUDIT DIVISION				
016 Personal Services Non Classifi	2,004,697	2,269,756	2,269,756	2,269,756
020 Current Expenses	18,263	12,860	12,860	12,860
022 Rents-Leases Other Than State	104,043	105,000	105,000	105,000
030 Equipment New/Replacement	6,445	20,000	20,000	20,000
039 Telecommunications	3,681	2,500	2,500	2,500
042 Additional Fringe Benefits	11,228	0	0	0
046 Consultants	695,137	670,000	670,000	670,000
050 Personal Service-Temp/Appointe	0	10,000	10,000	10,000
060 Benefits	926,242	988,732	988,732	988,732
066 Employee training	20,627	25,000	25,000	25,000
070 In-State Travel Reimbursement	1,016	7,500	7,500	7,500
080 Out-Of State Travel	0	100	100	100
TOTAL	3,791,379	4,111,448	4,111,448	4,111,448
ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION				
006 Agency Income	802,163	676,767	676,767	676,767
GENERAL FUND	2,989,216	3,434,681	3,434,681	3,434,681
OTHER FUNDS	802,163	0	0	0
TOTAL SOURCE OF FUNDS	3,791,379	4,111,448	4,111,448	4,111,448

	PAGE	11		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
045010 LEGISLATIVE BUDGET ASSISTANT	(CONT.)			
1222 AUDIT DIVISION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR LEGISLATIVE BUDGET ASSISTANT	4,950,210	5,554,172	5,554,172	5,554,172
GENERAL FUND	4,148,047	4,877,405	4,877,405	4,877,405
OTHER FUNDS	802,163	676,767	676,767	676,767
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BUDGET ASSISTANT	4,950,210	5,554,172	5,554,172	5,554,172
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR LEGISLATIVE BRANCH	19,388,978	20,791,958	20,791,958	20,791,958
GENERAL FUND	18,474,591	20,110,206	20,110,206	20,110,206
OTHER FUNDS	914,387	681,752	681,752	681,752
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BRANCH	19,388,978	20,791,958	20,791,958	20,791,958
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0



	PAGE	12		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT				
02 EXECUTIVE DEPT				
02 EXECUTIVE DEPT				
020010 EXECUTIVE OFFICE				
1036 OFFICE OF THE GOVERNOR				
011 Personal Services-Unclassified	145,612	153,780	147,432	147,432
016 Personal Services Non Classifi	1,081,170	1,149,558	1,296,000	1,296,000
020 Current Expenses	26,521	45,000	45,000	45,000
022 Rents-Leases Other Than State	4,365	3,500	4,500	4,500
026 Organizational Dues	60,700	60,700	60,700	60,700
027 Transfers To Oit	43,254	47,442	61,999	66,000
030 Equipment New/Replacement	1,537	4,000	5,000	4,500
037 Technology - Hardware	1,600	3,000	4,000	3,500
038 Technology - Software	1,600	3,000	4,000	3,500
039 Telecommunications	18,548	15,500	18,800	18,800
060 Benefits	389,867	399,477	473,137	473,107
070 In-State Travel Reimbursement	9,693	18,000	20,000	20,000
080 Out-Of State Travel	3,517	10,000	12,000	12,000
TOTAL	1,787,984	1,912,957	2,152,568	2,155,039
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE GOVERNOR				
001 Transfer from Other Agencies	15,000	0	15,000	15,000
00C Fed Rev Xfers from Other Agencies	11,058	0	0	0
GENERAL FUND	1,761,926	1,912,957	2,137,568	2,140,039
OTHER FUNDS	26,058	0	0	0
TOTAL SOURCE OF FUNDS	1,787,984	1,912,957	2,152,568	2,155,039
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	26,058	0	15,000	15,000
NET TOTAL FUNDS	1,761,926	1,912,957	2,137,568	2,140,039
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
02 EXECUTIVE DEPT				
02 EXECUTIVE DEPT				
020010 EXECUTIVE OFFICE				
2411 OFF SUBST USE DISRDS/BEHVL HLT				
016 Personal Services Non Classifi	137,934	203,918	204,000	204,000
020 Current Expenses	706	400	800	800
039 Telecommunications	0	400	400	400
040 Indirect Costs	26,000	26,000	26,000	26,000
060 Benefits	29,429	77,463	77,500	77,500
070 In-State Travel Reimbursement	2,181	10,000	6,000	6,000
080 Out-Of State Travel	2,758	1,000	3,000	3,000
TOTAL	199,008	319,181	317,700	317,700
ESTIMATED SOURCE OF FUNDS FOR OFF SUBST USE DISRDS/BEHVL HLT				
009 Agency Income	199,008	314,920	307,500	307,500
GENERAL FUND	0	4,261	10,200	10,200
OTHER FUNDS	199,008	0	0	0
TOTAL SOURCE OF FUNDS	199,008	319,181	317,700	317,700
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	14		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
02 EXECUTIVE DEPT	(CONT.)			
02 EXECUTIVE DEPT	(CONT.)			
020010 EXECUTIVE OFFICE	(CONT.)			
EXPENDITURE TOTAL FOR EXECUTIVE OFFICE	1,986,992	2,232,138	2,470,268	2,472,739
GENERAL FUND	1,761,926	1,917,218	2,147,768	2,150,239
OTHER FUNDS	225,066	314,920	322,500	322,500
TOTAL ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE OFFICE	1,986,992	2,232,138	2,470,268	2,472,739
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	26,058	0	15,000	15,000
NET TOTAL FUNDS	1,960,934	2,232,138	2,455,268	2,457,739
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1
01 GENERAL GOVERNMENT				
02 EXECUTIVE DEPT				
02 EXECUTIVE DEPT				
020510 GOVS COMM ON DISABILITY				
1004 COMMISSION ON DISABILITY				
010 Personal Services-Perm. Classi	136,977	211,434	200,020	204,234
011 Personal Services-Unclassified	94,660	101,724	96,213	96,211
020 Current Expenses	2,533	12,021	6,115	6,115
021 Food for Institutions and Depts	0	4,000	0	0
022 Rents-Leases Other Than State	1,572	1,972	1,800	1,800
026 Organizational Dues	134	360	200	200
027 Transfers To Oit	7,092	9,209	13,667	13,093
028 Transfers to Plant & Property	940	1,054	1,284	1,332
030 Equipment New/Replacement	0	50	3,500	2,000
037 Technology - Hardware	0	2,000	2,000	2,000

	PAGE	15		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
02 EXECUTIVE DEPT	(CONT.)			
02 EXECUTIVE DEPT	(CONT.)			
020510 GOVS COMM ON DISABILITY	(CONT.)			
1004 COMMISSION ON DISABILITY	(CONT.)			
038 Technology - Software	0	0	800	800
039 Telecommunications	3,531	4,370	4,685	4,685
040 Indirect Costs	2,803	9,165	6,450	6,450
041 Audit Fund Set Aside	0	40	1	1
042 Additional Fringe Benefits	1,371	2,150	3,360	3,360
046 Consultants	0	3,500	5,000	5,000
049 Transfer to Other State Agenci	25,323	25,602	26,245	26,591
050 Personal Service-Temp/Appointe	26,347	31,714	63,141	66,049
060 Benefits	115,560	184,309	179,392	188,189
062 Workers Compensation	0	0	1,231	1,245
065 Board Expenses	5,238	9,000	12,000	12,000
066 Employee training	0	1	1	1
070 In-State Travel Reimbursement	249	1,500	2,500	2,500
080 Out-Of State Travel	0	50	1	1
211 Property and Casualty Insuranc	0	320	1	1
230 Interpreter Services	8,914	13,190	16,600	16,600
TOTAL	433,244	628,735	646,207	660,458
ESTIMATED SOURCE OF FUNDS FOR COMMISSION ON DISABILITY				
001 Transfer from Other Agencies	59,340	91,543	87,314	87,679
005 Private Local Funds	16,000	413	0	0
GENERAL FUND	357,904	536,779	558,893	572,779
OTHER FUNDS	75,340	0	0	0
TOTAL SOURCE OF FUNDS	433,244	628,735	646,207	660,458
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	59,340	91,543	87,314	87,679
NET TOTAL FUNDS	373,904	537,192	558,893	572,779

	PAGE	16		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
02 EXECUTIVE DEPT	(CONT.)			
02 EXECUTIVE DEPT	(CONT.)			
020510 GOVS COMM ON DISABILITY	(CONT.)			
1004 COMMISSION ON DISABILITY	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	5	5	5	5
01 GENERAL GOVERNMENT				
02 EXECUTIVE DEPT				
02 EXECUTIVE DEPT				
020510 GOVS COMM ON DISABILITY				
1006 CLIENT ASSISTANCE PROGRAM				
010 Personal Services-Perm. Classi	70,408	74,256	74,312	74,662
020 Current Expenses	630	2,430	2,000	2,000
022 Rents-Leases Other Than State	540	540	540	540
026 Organizational Dues	573	950	950	950
027 Transfers To Oit	1,977	3,161	4,016	4,495
028 Transfers to Plant & Property	322	362	448	421
030 Equipment New/Replacement	0	100	1,000	1,000
039 Telecommunications	2,065	1,200	2,350	2,350
040 Indirect Costs	962	2,665	2,150	2,150
041 Audit Fund Set Aside	0	164	170	170
042 Additional Fringe Benefits	2,514	5,000	6,050	6,075
046 Consultants	0	2,500	4,000	4,000
049 Transfer to Other State Agenci	8,675	8,787	8,970	9,085
050 Personal Service-Temp/Appointe	0	29,542	32,709	32,709
060 Benefits	25,902	30,447	29,171	29,975
062 Workers Compensation	0	0	350	350
070 In-State Travel Reimbursement	97	1,245	2,000	2,000
080 Out-Of State Travel	0	1,302	3,000	3,000
211 Property and Casualty Insuranc	0	82	1	1
TOTAL	114,665	164,733	174,187	175,933

	PAGE	17		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
02 EXECUTIVE DEPT	(CONT.)			
02 EXECUTIVE DEPT	(CONT.)			
020510 GOVS COMM ON DISABILITY	(CONT.)			
1006 CLIENT ASSISTANCE PROGRAM	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR CLIENT ASSISTANCE PROGRAM				
FEDERAL FUNDS	114,665	164,733	174,187	175,933
TOTAL SOURCE OF FUNDS	114,665	164,733	174,187	175,933
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
01 GENERAL GOVERNMENT				
02 EXECUTIVE DEPT				
02 EXECUTIVE DEPT				
020510 GOVS COMM ON DISABILITY				
1007 TELECOMMUNICATIONS ASSISTANCE				
020 Current Expenses	2,764	3,750	3,750	3,750
571 Pass Thru Grants	92,087	123,750	123,750	123,750
TOTAL	94,851	127,500	127,500	127,500
ESTIMATED SOURCE OF FUNDS FOR TELECOMMUNICATIONS ASSISTANCE				
009 Agency Income	94,851	127,500	127,500	127,500
OTHER FUNDS	94,851	0	0	0
TOTAL SOURCE OF FUNDS	94,851	127,500	127,500	127,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	18		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
02 EXECUTIVE DEPT	(CONT.)			
02 EXECUTIVE DEPT	(CONT.)			
020510 GOVS COMM ON DISABILITY	(CONT.)			
EXPENDITURE TOTAL FOR GOVS COMM ON DISABILITY	642,760	920,968	947,894	963,891
FEDERAL FUNDS	114,665	164,733	174,187	175,933
GENERAL FUND	357,904	536,779	558,893	572,779
OTHER FUNDS	170,191	219,456	214,814	215,179
TOTAL ESTIMATED SOURCE OF FUNDS FOR GOVS COMM ON DISABILITY	642,760	920,968	947,894	963,891
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	59,340	91,543	87,314	87,679
NET TOTAL FUNDS	583,420	829,425	860,580	876,212
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	6	6

	PAGE	19		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
02 EXECUTIVE DEPT	(CONT.)			
EXPENDITURE TOTAL FOR EXECUTIVE DEPT	2,629,752	3,153,106	3,418,162	3,436,630
FEDERAL FUNDS	114,665	164,733	174,187	175,933
GENERAL FUND	2,119,830	2,453,997	2,706,661	2,723,018
OTHER FUNDS	395,257	534,376	537,314	537,679
TOTAL ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE DEPT	2,629,752	3,153,106	3,418,162	3,436,630
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	85,398	91,543	102,314	102,679
NET TOTAL FUNDS	2,544,354	3,061,563	3,315,848	3,333,951
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	7	7	7	7
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF 7607 IT FOR JUDICIAL COUNCIL				
020 Current Expenses	0	50	50	50
037 Technology - Hardware	0	1,435	1,426	2,206
038 Technology - Software	88	425	410	410
TOTAL	88	1,910	1,886	2,666
ESTIMATED SOURCE OF FUNDS FOR IT FOR JUDICIAL COUNCIL				
001 Transfer from Other Agencies	88	1,910	1,886	2,666
OTHER FUNDS	88	0	0	0
TOTAL SOURCE OF FUNDS	88	1,910	1,886	2,666



	PAGE	20		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7607 IT FOR JUDICIAL COUNCIL	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	88	1,910	1,886	2,666
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7612 IT FOR MILITARY AFFRS & VET SV				
020 Current Expenses	117	120	120	120
037 Technology - Hardware	2,296	2,410	1,926	2,206
038 Technology - Software	1,040	1,601	14,531	16,048
TOTAL	3,453	4,131	16,577	18,374
ESTIMATED SOURCE OF FUNDS FOR IT FOR MILITARY AFFRS & VET SV				
001 Transfer from Other Agencies	3,453	4,131	16,577	18,374
OTHER FUNDS	3,453	0	0	0
TOTAL SOURCE OF FUNDS	3,453	4,131	16,577	18,374
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	3,453	4,131	16,577	18,374
NET TOTAL FUNDS	0	0	0	0

	PAGE	21		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7612 IT FOR MILITARY AFFRS & VET SV	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7614 IT FOR ADMINISTRATIVE SERV				
020 Current Expenses	2,576	5,340	6,050	6,750
037 Technology - Hardware	269,890	123,917	389,109	144,433
038 Technology - Software	146,826	176,965	180,450	208,975
046 Consultants	4,196	2,000	2,000	2,000
TOTAL	423,488	308,222	577,609	362,158
ESTIMATED SOURCE OF FUNDS FOR IT FOR ADMINISTRATIVE SERV				
001 Transfer from Other Agencies	423,488	308,222	577,609	362,158
OTHER FUNDS	423,488	0	0	0
TOTAL SOURCE OF FUNDS	423,488	308,222	577,609	362,158
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	423,488	308,222	577,609	362,158
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	22		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

01 GENERAL GOVERNMENT  
03 INFORMATION TECHNOLOGY DEPT  
03 INFORMATION TECHNOLOGY DEPT  
030010 INFORMATION TECHNOLOGY DEPT OF  
7618 IT FOR AGRICULTURE

020 Current Expenses	688	600	590	590
037 Technology - Hardware	8,026	6,036	22,558	22,676
038 Technology - Software	3,064	4,569	2,030	2,030
046 Consultants	0	20,000	15,000	20,000
066 Employee training	0	0	2,500	2,500
TOTAL	11,778	31,205	42,678	47,796

ESTIMATED SOURCE OF FUNDS FOR IT FOR AGRICULTURE

001 Transfer from Other Agencies	11,778	31,205	42,678	47,796
OTHER FUNDS	11,778	0	0	0
TOTAL SOURCE OF FUNDS	11,778	31,205	42,678	47,796

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS

OTHER FUNDS	11,778	31,205	42,678	47,796
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NET TOTAL FUNDS	0	0	0	0
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NUMBER OF POSITIONS

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

01 GENERAL GOVERNMENT  
03 INFORMATION TECHNOLOGY DEPT  
03 INFORMATION TECHNOLOGY DEPT  
030010 INFORMATION TECHNOLOGY DEPT OF  
7620 IT FOR JUSTICE

020 Current Expenses	1,360	1,360	1,340	1,340
037 Technology - Hardware	109,425	99,008	121,179	94,186
038 Technology - Software	101,471	106,711	167,460	160,435
046 Consultants	29,835	1	1	1
TOTAL	242,091	207,080	289,980	255,962

	PAGE	23		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7620 IT FOR JUSTICE	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR IT FOR JUSTICE				
001 Transfer from Other Agencies	242,091	207,080	289,980	255,962
OTHER FUNDS	242,091	0	0	0
TOTAL SOURCE OF FUNDS	242,091	207,080	289,980	255,962
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	242,091	207,080	289,980	255,962
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7621 IT FOR OFF PRO LICENS/CERT				
020 Current Expenses	738	940	1,060	1,060
037 Technology - Hardware	70,401	16,477	88,007	40,788
038 Technology - Software	10,267	99,507	137,310	137,310
046 Consultants	25,260	250,000	1	1
TOTAL	106,666	366,924	226,378	179,159
ESTIMATED SOURCE OF FUNDS FOR IT FOR OFF PRO LICENS/CERT				
001 Transfer from Other Agencies	106,666	366,924	226,378	179,159
OTHER FUNDS	106,666	0	0	0
TOTAL SOURCE OF FUNDS	106,666	366,924	226,378	179,159

	PAGE	24		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7621 IT FOR OFF PRO LICENS/CERT	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	106,666	366,924	226,378	179,159
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7622 IT FOR BUSINESS & ECON AFF				
020 Current Expenses	390	390	390	390
037 Technology - Hardware	11,900	10,771	19,241	20,161
038 Technology - Software	14,466	18,030	79,765	87,651
TOTAL	26,756	29,191	99,396	108,202
ESTIMATED SOURCE OF FUNDS FOR IT FOR BUSINESS & ECON AFF				
001 Transfer from Other Agencies	26,756	29,191	99,396	108,202
OTHER FUNDS	26,756	0	0	0
TOTAL SOURCE OF FUNDS	26,756	29,191	99,396	108,202
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	26,756	29,191	99,396	108,202
NET TOTAL FUNDS	0	0	0	0

	PAGE	25		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7622 IT FOR BUSINESS & ECON AFF	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7623 IT FOR SAFETY				
020 Current Expenses	22,541	47,400	52,150	52,150
037 Technology - Hardware	1,331,471	1,570,221	2,001,593	2,373,076
038 Technology - Software	2,101,773	3,791,018	5,305,910	4,710,328
039 Telecommunications	339,771	285,944	452,754	464,869
046 Consultants	2,681,015	3,233,500	4,622,500	4,730,500
066 Employee training	0	0	11,701	11,701
TOTAL	6,476,571	8,928,083	12,446,608	12,342,624
ESTIMATED SOURCE OF FUNDS FOR IT FOR SAFETY				
001 Transfer from Other Agencies	6,476,571	8,928,083	12,446,608	12,342,624
OTHER FUNDS	6,476,571	0	0	0
TOTAL SOURCE OF FUNDS	6,476,571	8,928,083	12,446,608	12,342,624
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	6,476,571	8,928,083	12,446,608	12,342,624
NET TOTAL FUNDS	0	0	0	0

	PAGE	26		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7623 IT FOR SAFETY	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7624 IT FOR INSURANCE				
020 Current Expenses	208	990	990	990
037 Technology - Hardware	42,669	38,685	142,748	54,546
038 Technology - Software	49,201	69,978	51,112	53,977
046 Consultants	33,115	100,000	130,000	130,000
066 Employee training	0	0	5,000	5,000
TOTAL	125,193	209,653	329,850	244,513
ESTIMATED SOURCE OF FUNDS FOR IT FOR INSURANCE				
001 Transfer from Other Agencies	125,193	209,653	329,850	244,513
OTHER FUNDS	125,193	0	0	0
TOTAL SOURCE OF FUNDS	125,193	209,653	329,850	244,513
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	125,193	209,653	329,850	244,513
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	27		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7626 IT FOR LABOR				
020 Current Expenses	1,040	1,290	1,260	1,260
037 Technology - Hardware	90,418	75,810	72,646	83,474
038 Technology - Software	19,641	15,814	87,380	82,580
046 Consultants	396,278	577,683	530,452	558,497
066 Employee training	0	0	5,600	5,800
TOTAL	507,377	670,597	697,338	731,611
ESTIMATED SOURCE OF FUNDS FOR IT FOR LABOR				
001 Transfer from Other Agencies	507,377	670,597	697,338	731,611
OTHER FUNDS	507,377	0	0	0
TOTAL SOURCE OF FUNDS	507,377	670,597	697,338	731,611
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	507,377	670,597	697,338	731,611
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7627 IT FOR EMPLOYMENT SECURITY				
020 Current Expenses	11,053	11,120	12,220	12,220
037 Technology - Hardware	235,819	337,201	397,442	383,068
038 Technology - Software	1,110,676	1,335,213	1,537,340	1,536,330
046 Consultants	6,851	10,000	15,000	15,000



	PAGE	28		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7627 IT FOR EMPLOYMENT SECURITY	(CONT.)			
066 Employee training	0	0	5,000	5,000
TOTAL	1,364,399	1,693,534	1,967,002	1,951,618
ESTIMATED SOURCE OF FUNDS FOR IT FOR EMPLOYMENT SECURITY				
001 Transfer from Other Agencies	1,364,399	1,693,534	1,967,002	1,951,618
OTHER FUNDS	1,364,399	0	0	0
TOTAL SOURCE OF FUNDS	1,364,399	1,693,534	1,967,002	1,951,618
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,364,399	1,693,534	1,967,002	1,951,618
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7632 IT FOR SECRETARY OF STATE				
037 Technology - Hardware	0	600	600	600
TOTAL	0	600	600	600
ESTIMATED SOURCE OF FUNDS FOR IT FOR SECRETARY OF STATE				
001 Transfer from Other Agencies	0	600	600	600
TOTAL SOURCE OF FUNDS	0	600	600	600

	PAGE	29		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7632 IT FOR SECRETARY OF STATE	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	600	600	600
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7635 IT FOR NATURAL&CULTURAL RESCS				
020 Current Expenses	801	2,160	1,480	1,480
037 Technology - Hardware	72,558	65,591	98,469	125,310
038 Technology - Software	57,541	88,001	43,610	41,660
039 Telecommunications	894	1,200	0	0
046 Consultants	0	1	1	1
TOTAL	131,794	156,953	143,560	168,451
ESTIMATED SOURCE OF FUNDS FOR IT FOR NATURAL&CULTURAL RESCS				
001 Transfer from Other Agencies	131,794	156,953	143,560	168,451
OTHER FUNDS	131,794	0	0	0
TOTAL SOURCE OF FUNDS	131,794	156,953	143,560	168,451

	PAGE	30		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7635 IT FOR NATURAL&CULTURAL RESCS	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	131,794	156,953	143,560	168,451
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7638 IT FOR TREASURY				
020 Current Expenses	0	0	210	210
037 Technology - Hardware	0	75	30,287	29,245
038 Technology - Software	0	1,800	5,200	5,200
TOTAL	0	1,875	35,697	34,655
ESTIMATED SOURCE OF FUNDS FOR IT FOR TREASURY				
001 Transfer from Other Agencies	0	1,875	35,697	34,655
TOTAL SOURCE OF FUNDS	0	1,875	35,697	34,655
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	0	1,875	35,697	34,655
NET TOTAL FUNDS	0	0	0	0

	PAGE	31		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT		(CONT.)		
03 INFORMATION TECHNOLOGY DEPT		(CONT.)		
03 INFORMATION TECHNOLOGY DEPT		(CONT.)		
030010 INFORMATION TECHNOLOGY DEPT OF		(CONT.)		
7638 IT FOR TREASURY		(CONT.)		
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7643 IT FOR NH VETERANS HOME				
020 Current Expenses	359	770	770	770
037 Technology - Hardware	60,178	55,453	42,168	34,596
038 Technology - Software	119,478	145,959	198,340	200,985
046 Consultants	0	45,500	173,500	47,800
TOTAL	180,015	247,682	414,778	284,151
ESTIMATED SOURCE OF FUNDS FOR IT FOR NH VETERANS HOME				
001 Transfer from Other Agencies	180,015	247,682	414,778	284,151
OTHER FUNDS	180,015	0	0	0
TOTAL SOURCE OF FUNDS	180,015	247,682	414,778	284,151
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	180,015	247,682	414,778	284,151
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	32		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

01 GENERAL GOVERNMENT  
03 INFORMATION TECHNOLOGY DEPT  
03 INFORMATION TECHNOLOGY DEPT  
030010 INFORMATION TECHNOLOGY DEPT OF  
7644 IT FOR ENVIRONMENTAL SERV

020 Current Expenses	3,578	3,720	4,110	4,110
037 Technology - Hardware	205,950	170,996	295,120	262,492
038 Technology - Software	199,619	272,289	344,468	392,900
039 Telecommunications	1,848	10,000	10,000	10,000
066 Employee training	0	0	15,000	15,000
TOTAL	410,995	457,005	668,698	684,502

ESTIMATED SOURCE OF FUNDS FOR IT FOR ENVIRONMENTAL SERV

001 Transfer from Other Agencies	410,995	457,005	668,698	684,502
OTHER FUNDS	410,995	0	0	0
TOTAL SOURCE OF FUNDS	410,995	457,005	668,698	684,502

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS

OTHER FUNDS	410,995	457,005	668,698	684,502
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NET TOTAL FUNDS	0	0	0	0
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NUMBER OF POSITIONS

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

01 GENERAL GOVERNMENT  
03 INFORMATION TECHNOLOGY DEPT  
03 INFORMATION TECHNOLOGY DEPT  
030010 INFORMATION TECHNOLOGY DEPT OF  
7646 IT FOR CORRECTIONS

020 Current Expenses	2,277	3,300	3,200	3,200
037 Technology - Hardware	381,241	562,376	687,055	649,722
038 Technology - Software	749,597	997,268	1,067,030	1,215,897
046 Consultants	11,656	135,559	136,427	136,427

	PAGE	33		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7646 IT FOR CORRECTIONS	(CONT.)			
066 Employee training	0	0	7,500	7,500
TOTAL	1,144,771	1,698,503	1,901,212	2,012,746
ESTIMATED SOURCE OF FUNDS FOR IT FOR CORRECTIONS				
001 Transfer from Other Agencies	1,144,771	1,698,503	1,901,212	2,012,746
OTHER FUNDS	1,144,771	0	0	0
TOTAL SOURCE OF FUNDS	1,144,771	1,698,503	1,901,212	2,012,746
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,144,771	1,698,503	1,901,212	2,012,746
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7652 IT FOR DEPT OF ENERGY				
020 Current Expenses	64	310	690	690
037 Technology - Hardware	45,476	35,239	49,381	50,153
038 Technology - Software	16,313	37,202	41,980	47,500
046 Consultants	35,933	1	100,000	150,000
066 Employee training	0	0	5,000	5,000
TOTAL	97,786	72,752	197,051	253,343
ESTIMATED SOURCE OF FUNDS FOR IT FOR DEPT OF ENERGY				
001 Transfer from Other Agencies	97,786	72,752	197,051	253,343

	PAGE	34		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7652 IT FOR DEPT OF ENERGY	(CONT.)			
OTHER FUNDS	97,786	0	0	0
TOTAL SOURCE OF FUNDS	97,786	72,752	197,051	253,343
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	97,786	72,752	197,051	253,343
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7653 IT FOR CONSUMER ADVOCATE				
037 Technology - Hardware	0	39,128	5,000	5,000
TOTAL	0	39,128	5,000	5,000
ESTIMATED SOURCE OF FUNDS FOR IT FOR CONSUMER ADVOCATE				
001 Transfer from Other Agencies	0	39,128	5,000	5,000
TOTAL SOURCE OF FUNDS	0	39,128	5,000	5,000
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	39,128	5,000	5,000
NET TOTAL FUNDS	0	0	0	0

	PAGE	35		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7653 IT FOR CONSUMER ADVOCATE	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7655 IT FOR PUC ADJUDICATIVE COMM				
020 Current Expenses	0	0	220	220
037 Technology - Hardware	5,767	1,700	18,575	13,258
038 Technology - Software	756	4,010	6,188	5,778
046 Consultants	0	180,000	100,000	150,000
TOTAL	6,523	185,710	124,983	169,256
ESTIMATED SOURCE OF FUNDS FOR IT FOR PUC ADJUDICATIVE COMM				
001 Transfer from Other Agencies	6,523	185,710	124,983	169,256
OTHER FUNDS	6,523	0	0	0
TOTAL SOURCE OF FUNDS	6,523	185,710	124,983	169,256
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	6,523	185,710	124,983	169,256
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0



	PAGE	36		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

01 GENERAL GOVERNMENT  
03 INFORMATION TECHNOLOGY DEPT  
03 INFORMATION TECHNOLOGY DEPT  
030010 INFORMATION TECHNOLOGY DEPT OF  
7656 IT FOR EDUCATION

020 Current Expenses	1,338	2,140	2,150	2,150
037 Technology - Hardware	46,403	76,721	40,521	42,046
038 Technology - Software	34,374	64,386	51,265	53,494
066 Employee training	0	0	7,500	7,500
TOTAL	82,115	143,247	101,436	105,190

ESTIMATED SOURCE OF FUNDS FOR IT FOR EDUCATION

001 Transfer from Other Agencies	82,115	143,247	101,436	105,190
OTHER FUNDS	82,115	0	0	0
TOTAL SOURCE OF FUNDS	82,115	143,247	101,436	105,190

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS

OTHER FUNDS	82,115	143,247	101,436	105,190
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NET TOTAL FUNDS	0	0	0	0
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NUMBER OF POSITIONS

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

01 GENERAL GOVERNMENT  
03 INFORMATION TECHNOLOGY DEPT  
03 INFORMATION TECHNOLOGY DEPT  
030010 INFORMATION TECHNOLOGY DEPT OF  
7663 IT FOR NH HOUSING APPEALS BD

020 Current Expenses	0	0	50	50
037 Technology - Hardware	1,401	950	5,543	5,670
038 Technology - Software	468	1,915	628	640
TOTAL	1,869	2,865	6,221	6,360

ESTIMATED SOURCE OF FUNDS FOR IT FOR NH HOUSING APPEALS BD

	PAGE	37		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7663 IT FOR NH HOUSING APPEALS BD	(CONT.)			
001 Transfer from Other Agencies	1,869	2,865	6,221	6,360
OTHER FUNDS	1,869	0	0	0
TOTAL SOURCE OF FUNDS	1,869	2,865	6,221	6,360
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,869	2,865	6,221	6,360
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7667 IT FOR CONS LAND STWDSHP PRGM				
020 Current Expenses	0	0	100	100
037 Technology - Hardware	5,087	4,226	3,962	2,080
038 Technology - Software	0	0	810	810
TOTAL	5,087	4,226	4,872	2,990
ESTIMATED SOURCE OF FUNDS FOR IT FOR CONS LAND STWDSHP PRGM				
001 Transfer from Other Agencies	5,087	4,226	4,872	2,990
OTHER FUNDS	5,087	0	0	0
TOTAL SOURCE OF FUNDS	5,087	4,226	4,872	2,990

	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7667 IT FOR CONS LAND STWDSHP PRGM	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	5,087	4,226	4,872	2,990
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7671 IT FOR COMMISSION ON AGING				
020 Current Expenses	0	0	100	100
037 Technology - Hardware	0	0	1,981	2,080
038 Technology - Software	0	0	1,600	1,600
TOTAL	0	0	3,681	3,780
ESTIMATED SOURCE OF FUNDS FOR IT FOR COMMISSION ON AGING				
001 Transfer from Other Agencies	0	0	3,681	3,780
TOTAL SOURCE OF FUNDS	0	0	3,681	3,780
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	0	0	3,681	3,780
NET TOTAL FUNDS	0	0	0	0

	PAGE	39		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

01 GENERAL GOVERNMENT (CONT.)  
03 INFORMATION TECHNOLOGY DEPT (CONT.)  
03 INFORMATION TECHNOLOGY DEPT (CONT.)  
030010 INFORMATION TECHNOLOGY DEPT OF (CONT.)  
7671 IT FOR COMMISSION ON AGING (CONT.)

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

01 GENERAL GOVERNMENT  
03 INFORMATION TECHNOLOGY DEPT  
03 INFORMATION TECHNOLOGY DEPT  
030010 INFORMATION TECHNOLOGY DEPT OF  
7672 IT FOR BANK COMMISSION

020 Current Expenses	1,493	1,620	1,620	1,620
037 Technology - Hardware	37,880	26,085	41,928	46,145
038 Technology - Software	14,464	22,052	22,760	28,235
066 Employee training	0	0	6,000	6,000
TOTAL	53,837	49,757	72,308	82,000

ESTIMATED SOURCE OF FUNDS FOR IT FOR BANK COMMISSION

001 Transfer from Other Agencies	53,837	49,757	72,308	82,000
OTHER FUNDS	53,837	0	0	0
TOTAL SOURCE OF FUNDS	53,837	49,757	72,308	82,000

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS

OTHER FUNDS	53,837	49,757	72,308	82,000
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NET TOTAL FUNDS	0	0	0	0
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NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	40		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

01 GENERAL GOVERNMENT  
03 INFORMATION TECHNOLOGY DEPT  
03 INFORMATION TECHNOLOGY DEPT  
030010 INFORMATION TECHNOLOGY DEPT OF  
7673 IT FOR PUBLIC EMP LABOR RLTN B

020 Current Expenses	8	50	50	50
037 Technology - Hardware	1,643	0	7,000	2,080
038 Technology - Software	564	528	7,280	7,625
046 Consultants	0	0	11,000	5,000
TOTAL	2,215	578	25,330	14,755

ESTIMATED SOURCE OF FUNDS FOR IT FOR PUBLIC EMP LABOR RLTN B

001 Transfer from Other Agencies	2,215	578	25,330	14,755
OTHER FUNDS	2,215	0	0	0
TOTAL SOURCE OF FUNDS	2,215	578	25,330	14,755

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS

OTHER FUNDS	2,215	578	25,330	14,755
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NET TOTAL FUNDS	0	0	0	0
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NUMBER OF POSITIONS

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

01 GENERAL GOVERNMENT  
03 INFORMATION TECHNOLOGY DEPT  
03 INFORMATION TECHNOLOGY DEPT  
030010 INFORMATION TECHNOLOGY DEPT OF  
7675 IT FOR FISH AND GAME COMM

020 Current Expenses	924	874	1,000	1,000
037 Technology - Hardware	44,062	36,835	34,271	34,580
038 Technology - Software	38,398	42,550	33,500	50,000
046 Consultants	0	0	25,000	25,000
066 Employee training	0	0	7,500	7,500
TOTAL	83,384	80,259	101,271	118,080

	PAGE	41		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7675 IT FOR FISH AND GAME COMM	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR IT FOR FISH AND GAME COMM				
001 Transfer from Other Agencies	83,384	80,259	101,271	118,080
OTHER FUNDS	83,384	0	0	0
TOTAL SOURCE OF FUNDS	83,384	80,259	101,271	118,080
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	83,384	80,259	101,271	118,080
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7676 IT FOR HUMAN RIGHTS COMM				
020 Current Expenses	12	120	150	150
037 Technology - Hardware	3,933	2,853	4,115	4,346
038 Technology - Software	216	400	400	400
TOTAL	4,161	3,373	4,665	4,896
ESTIMATED SOURCE OF FUNDS FOR IT FOR HUMAN RIGHTS COMM				
001 Transfer from Other Agencies	4,161	3,373	4,665	4,896
OTHER FUNDS	4,161	0	0	0
TOTAL SOURCE OF FUNDS	4,161	3,373	4,665	4,896

	PAGE	42		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7676 IT FOR HUMAN RIGHTS COMM	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	4,161	3,373	4,665	4,896
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7677 IT FOR LIQUOR COMMISSION				
020 Current Expenses	2,623	14,340	14,450	14,450
022 Rents-Leases Other Than State	0	250,000	0	0
037 Technology - Hardware	326,368	591,352	702,485	738,444
038 Technology - Software	436,612	1,240,155	1,603,450	1,573,203
046 Consultants	236,554	115,000	115,000	115,000
066 Employee training	0	0	15,000	15,000
TOTAL	1,002,157	2,210,847	2,450,385	2,456,097
ESTIMATED SOURCE OF FUNDS FOR IT FOR LIQUOR COMMISSION				
001 Transfer from Other Agencies	1,002,157	2,210,847	2,450,385	2,456,097
OTHER FUNDS	1,002,157	0	0	0
TOTAL SOURCE OF FUNDS	1,002,157	2,210,847	2,450,385	2,456,097

	PAGE	43		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7677 IT FOR LIQUOR COMMISSION	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	1,002,157	2,210,847	2,450,385	2,456,097
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7682 IT FOR ADVOCATE OF SPECIAL ED				
020 Current Expenses	0	0	90	90
037 Technology - Hardware	0	0	104	126
038 Technology - Software	0	0	400	400
TOTAL	0	0	594	616
ESTIMATED SOURCE OF FUNDS FOR IT FOR ADVOCATE OF SPECIAL ED				
001 Transfer from Other Agencies	0	0	594	616
TOTAL SOURCE OF FUNDS	0	0	594	616
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	0	0	594	616
NET TOTAL FUNDS	0	0	0	0



	PAGE	44		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7682 IT FOR ADVOCATE OF SPECIAL ED	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7683 IT FOR NH LOTTERY COMMISSION				
020 Current Expenses	236	880	460	460
037 Technology - Hardware	33,531	35,866	230,390	365,596
038 Technology - Software	14,724	22,272	202,490	333,390
046 Consultants	0	250,000	50,000	50,000
066 Employee training	0	0	2,500	2,500
TOTAL	48,491	309,018	485,840	751,946
ESTIMATED SOURCE OF FUNDS FOR IT FOR NH LOTTERY COMMISSION				
001 Transfer from Other Agencies	48,491	309,018	485,840	751,946
OTHER FUNDS	48,491	0	0	0
TOTAL SOURCE OF FUNDS	48,491	309,018	485,840	751,946
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	48,491	309,018	485,840	751,946
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	45		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT  
03 INFORMATION TECHNOLOGY DEPT  
03 INFORMATION TECHNOLOGY DEPT  
030010 INFORMATION TECHNOLOGY DEPT OF  
7684 IT FOR REVENUE ADMINISTRATION

020 Current Expenses	4,230	3,480	4,310	4,560
037 Technology - Hardware	175,985	143,484	256,558	198,947
038 Technology - Software	232,669	272,593	99,300	108,090
046 Consultants	137,994	65,000	2,052,000	2,227,200
066 Employee training	0	0	5,000	7,500
TOTAL	550,878	484,557	2,417,168	2,546,297

ESTIMATED SOURCE OF FUNDS FOR IT FOR REVENUE ADMINISTRATION

001 Transfer from Other Agencies	550,878	484,557	2,417,168	2,546,297
OTHER FUNDS	550,878	0	0	0
TOTAL SOURCE OF FUNDS	550,878	484,557	2,417,168	2,546,297

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS

OTHER FUNDS	550,878	484,557	2,417,168	2,546,297
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NET TOTAL FUNDS	0	0	0	0
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NUMBER OF POSITIONS

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

01 GENERAL GOVERNMENT  
03 INFORMATION TECHNOLOGY DEPT  
03 INFORMATION TECHNOLOGY DEPT  
030010 INFORMATION TECHNOLOGY DEPT OF  
7687 IT FOR POLICE STDS & TRAINING

020 Current Expenses	289	160	160	160
037 Technology - Hardware	37,399	37,240	20,872	21,373
038 Technology - Software	2,123	1,866	896	900
TOTAL	39,811	39,266	21,928	22,433

	PAGE	46		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7687 IT FOR POLICE STDS & TRAINING	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR IT FOR POLICE STDS & TRAINING				
001 Transfer from Other Agencies	39,811	39,266	21,928	22,433
OTHER FUNDS	39,811	0	0	0
TOTAL SOURCE OF FUNDS	39,811	39,266	21,928	22,433
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	39,811	39,266	21,928	22,433
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7688 IT FOR OFFICE OF THE CHILD ADV				
020 Current Expenses	0	110	130	130
037 Technology - Hardware	1,956	3,355	5,492	4,601
038 Technology - Software	260	3,897	5,160	5,337
TOTAL	2,216	7,362	10,782	10,068
ESTIMATED SOURCE OF FUNDS FOR IT FOR OFFICE OF THE CHILD ADV				
001 Transfer from Other Agencies	2,216	7,362	10,782	10,068
OTHER FUNDS	2,216	0	0	0
TOTAL SOURCE OF FUNDS	2,216	7,362	10,782	10,068

	PAGE	47		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7688 IT FOR OFFICE OF THE CHILD ADV	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	2,216	7,362	10,782	10,068
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7689 IT FOR TAX & LAND APPEALS				
020 Current Expenses	0	120	80	80
037 Technology - Hardware	2,258	4,508	4,459	4,844
038 Technology - Software	6,132	7,614	6,400	6,700
TOTAL	8,390	12,242	10,939	11,624
ESTIMATED SOURCE OF FUNDS FOR IT FOR TAX & LAND APPEALS				
001 Transfer from Other Agencies	8,390	12,242	10,939	11,624
OTHER FUNDS	8,390	0	0	0
TOTAL SOURCE OF FUNDS	8,390	12,242	10,939	11,624
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	8,390	12,242	10,939	11,624
NET TOTAL FUNDS	0	0	0	0

	PAGE	48		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7689 IT FOR TAX & LAND APPEALS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7695 IT FOR DHHS				
020 Current Expenses	33,129	55,500	58,000	58,000
037 Technology - Hardware	1,584,453	2,868,214	3,143,281	3,013,617
038 Technology - Software	7,263,261	7,719,699	12,759,641	13,513,164
039 Telecommunications	66,577	75,000	75,000	75,000
046 Consultants	17,067,765	14,752,836	15,434,998	15,912,152
066 Employee training	0	0	50,000	50,000
TOTAL	26,015,185	25,471,249	31,520,920	32,621,933
ESTIMATED SOURCE OF FUNDS FOR IT FOR DHHS				
001 Transfer from Other Agencies	26,015,185	25,471,249	31,520,920	32,621,933
OTHER FUNDS	26,015,185	0	0	0
TOTAL SOURCE OF FUNDS	26,015,185	25,471,249	31,520,920	32,621,933
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	26,015,185	25,471,249	31,520,920	32,621,933
NET TOTAL FUNDS	0	0	0	0

	PAGE	49		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7695 IT FOR DHHS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7696 IT FOR TRANSPORTATION				
020 Current Expenses	9,835	12,120	11,480	11,480
025 State Owned Equipment Usage	1,305	7,000	7,000	7,000
030 Equipment New/Replacement	865	450	25,000	1,000
037 Technology - Hardware	763,348	984,084	1,533,920	1,345,882
038 Technology - Software	1,174,052	1,941,107	2,516,012	2,171,343
039 Telecommunications	202,053	270,000	270,000	280,000
046 Consultants	155,599	112,650	250,000	250,000
066 Employee training	0	0	37,000	37,000
TOTAL	2,307,057	3,327,411	4,650,412	4,103,705
ESTIMATED SOURCE OF FUNDS FOR IT FOR TRANSPORTATION				
001 Transfer from Other Agencies	2,307,057	3,327,411	4,650,412	4,103,705
OTHER FUNDS	2,307,057	0	0	0
TOTAL SOURCE OF FUNDS	2,307,057	3,327,411	4,650,412	4,103,705
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	2,307,057	3,327,411	4,650,412	4,103,705
NET TOTAL FUNDS	0	0	0	0

	PAGE	50		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

01 GENERAL GOVERNMENT (CONT.)  
03 INFORMATION TECHNOLOGY DEPT (CONT.)  
03 INFORMATION TECHNOLOGY DEPT (CONT.)  
030010 INFORMATION TECHNOLOGY DEPT OF (CONT.)  
7696 IT FOR TRANSPORTATION (CONT.)

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

01 GENERAL GOVERNMENT  
03 INFORMATION TECHNOLOGY DEPT  
03 INFORMATION TECHNOLOGY DEPT  
030010 INFORMATION TECHNOLOGY DEPT OF  
7697 IT FOR DEV DISABILITIES COUNCI

020 Current Expenses	0	100	100	100
037 Technology - Hardware	494	1,164	4,959	2,269
038 Technology - Software	476	1,035	450	450
TOTAL	970	2,299	5,509	2,819

ESTIMATED SOURCE OF FUNDS FOR IT FOR DEV DISABILITIES COUNCI

001 Transfer from Other Agencies	970	2,299	5,509	2,819
OTHER FUNDS	970	0	0	0
TOTAL SOURCE OF FUNDS	970	2,299	5,509	2,819

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS

OTHER FUNDS	970	2,299	5,509	2,819
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NET TOTAL FUNDS	0	0	0	0
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NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	51		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7702 IT FOR EXECUTIVE BRANCH				
020 Current Expenses	329	450	400	400
037 Technology - Hardware	3,286	5,399	11,636	16,374
038 Technology - Software	2,701	4,773	14,601	16,118
TOTAL	6,316	10,622	26,637	32,892
ESTIMATED SOURCE OF FUNDS FOR IT FOR EXECUTIVE BRANCH				
001 Transfer from Other Agencies	6,316	10,622	26,637	32,892
OTHER FUNDS	6,316	0	0	0
TOTAL SOURCE OF FUNDS	6,316	10,622	26,637	32,892
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	6,316	10,622	26,637	32,892
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7703 CENTRAL IT SERVICES & OPS				
020 Current Expenses	31,242	66,214	64,889	65,196
022 Rents-Leases Other Than State	10,076	11,988	8,856	8,856
025 State Owned Equipment Usage	16,880	20,000	24,134	26,547
026 Organizational Dues	13,500	13,500	15,000	15,000
028 Transfers to Plant & Property	754,907	793,293	948,512	958,381
030 Equipment New/Replacement	0	0	12,875	13,520



	PAGE	52		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7703 CENTRAL IT SERVICES & OPS	(CONT.)			
037 Technology - Hardware	1,583,256	1,813,013	1,920,810	1,930,980
038 Technology - Software	7,788,917	8,372,977	11,019,354	11,124,213
039 Telecommunications	211,222	259,452	258,067	260,467
046 Consultants	789,905	512,100	1,400,550	1,279,838
049 Transfer to Other State Agenci	10,667	563,740	13,581	14,380
057 Books, Periodicals, Subscripti	0	2,060	2,060	2,060
066 Employee training	157,175	236,151	146,077	157,481
070 In-State Travel Reimbursement	17,216	23,251	29,301	29,343
080 Out-Of State Travel	3,513	7,001	16,000	17,650
089 Transfer to DAS Maintenance Fu	40,841	40,841	28,618	28,618
TOTAL	11,429,317	12,735,581	15,908,684	15,932,530
ESTIMATED SOURCE OF FUNDS FOR CENTRAL IT SERVICES & OPS				
001 Transfer from Other Agencies	11,429,317	12,735,581	15,908,684	15,932,530
OTHER FUNDS	11,429,317	0	0	0
TOTAL SOURCE OF FUNDS	11,429,317	12,735,581	15,908,684	15,932,530
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	11,429,317	12,735,581	15,908,684	15,932,530
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	53		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7708 IT SALARIES AND BENEFITS				
010 Personal Services-Perm. Classi	22,907,309	27,333,968	26,123,242	26,591,424
012 Personal Services-Unclassified	1,228,868	1,443,454	1,374,188	1,378,863
018 Overtime	737,062	903,411	1,016,083	1,016,347
042 Additional Fringe Benefits	887,326	2,387,661	2,210,855	2,249,531
050 Personal Service-Temp/Appointe	237,068	423,384	456,234	474,484
059 Temp Full Time	171,837	232,054	229,106	239,636
060 Benefits	11,770,871	14,434,875	14,035,772	14,681,323
062 Workers Compensation	12,153	65,370	153,030	155,311
TOTAL	37,952,494	47,224,177	45,598,510	46,786,919
ESTIMATED SOURCE OF FUNDS FOR IT SALARIES AND BENEFITS				
001 Transfer from Other Agencies	37,952,494	47,224,177	45,598,510	46,786,919
OTHER FUNDS	37,952,494	0	0	0
TOTAL SOURCE OF FUNDS	37,952,494	47,224,177	45,598,510	46,786,919
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	37,952,494	47,224,177	45,598,510	46,786,919
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	343	343	345	345
UNCLASSIFIED POSITIONS	12	12	12	12
TOTAL NUMBER OF POSITIONS	355	355	357	357

	PAGE	54		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
EXPENDITURE TOTAL FOR INFORMATION TECHNOLOGY DEPT OF	90,855,694	107,429,674	123,614,973	125,475,317
OTHER FUNDS	90,855,694	107,429,674	123,614,973	125,475,317
TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT OF	90,855,694	107,429,674	123,614,973	125,475,317
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	90,855,694	107,429,674	123,614,973	125,475,317
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	343	343	345	345
UNCLASSIFIED POSITIONS	12	12	12	12
TOTAL NUMBER OF POSITIONS	355	355	357	357
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030510 DOIT TELECOMMUNICATIONS				
5213 STATEWIDE TELECOMMUNICATIONS				
010 Personal Services-Perm. Classi	1,006,981	1,263,214	1,215,319	1,234,896
018 Overtime	38,569	40,000	44,000	48,000
020 Current Expenses	2,286	4,200	4,200	4,200
028 Transfers to Plant & Property	39,032	30,982	38,024	38,373
037 Technology - Hardware	119,237	1,019,048	750,000	750,000
038 Technology - Software	401,095	872,837	1,175,850	1,172,450
039 Telecommunications	1,707,868	1,864,006	1,986,844	2,117,777
042 Additional Fringe Benefits	37,326	107,178	101,363	103,087
046 Consultants	61,936	62,540	62,540	62,540
050 Personal Service-Temp/Appointe	53,256	63,910	63,000	65,520
059 Temp Full Time	0	48,559	44,129	45,885

	PAGE	55		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030510 DOIT TELECOMMUNICATIONS	(CONT.)			
5213 STATEWIDE TELECOMMUNICATIONS	(CONT.)			
060 Benefits	505,194	666,098	652,242	683,274
066 Employee training	0	1,000	3,000	3,000
070 In-State Travel Reimbursement	362	3,000	3,000	3,000
089 Transfer to DAS Maintenance Fu	1,361	1,361	1,606	1,606
TOTAL	3,974,503	6,047,933	6,145,117	6,333,608
ESTIMATED SOURCE OF FUNDS FOR STATEWIDE TELECOMMUNICATIONS				
003 Revolving Funds	3,974,503	6,047,933	6,145,117	6,333,608
OTHER FUNDS	3,974,503	0	0	0
TOTAL SOURCE OF FUNDS	3,974,503	6,047,933	6,145,117	6,333,608
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	15	15
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	15	15	15	15

**ORGANIZATION NOTES**

- \* The Department of Information Technology is authorized to assess a fair and equitable charge for telecommunications and core network services, equipment and supplies. Such charges shall be made against departmental or institutional appropriations upon request and delivery. Funds arising from such charges shall be accounted for separately, and shall be continually appropriated to fund this account and for such purposes as may be approved by the Governor and Council.

	PAGE	56		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
EXPENDITURE TOTAL FOR INFORMATION TECHNOLOGY DEPT	94,830,197	113,477,607	129,760,090	131,808,925
OTHER FUNDS	94,830,197	113,477,607	129,760,090	131,808,925
TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT	94,830,197	113,477,607	129,760,090	131,808,925
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	90,855,694	107,429,674	123,614,973	125,475,317
NET TOTAL FUNDS	3,974,503	6,047,933	6,145,117	6,333,608
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	358	358	360	360
UNCLASSIFIED POSITIONS	12	12	12	12
TOTAL NUMBER OF POSITIONS	370	370	372	372
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
140010 COMMISSIONERS OFFICE				
1042 COMMISSIONER-ADMINISTRATION				
010 Personal Services-Perm. Classi	151,731	233,459	225,432	232,226
011 Personal Services-Unclassified	273,277	289,657	278,118	278,118
018 Overtime	0	100	50,000	50,000
020 Current Expenses	2,747	6,300	6,300	6,300
030 Equipment New/Replacement	0	0	353,360	0
037 Technology - Hardware	0	2,067	3,664	0
038 Technology - Software	0	350	0	0
039 Telecommunications	2,767	3,062	3,100	3,100
060 Benefits	186,443	243,523	237,418	247,085
066 Employee training	0	175	90,000	90,000
070 In-State Travel Reimbursement	120	835	1,000	1,000
080 Out-Of State Travel	0	4,830	5,000	5,000
103 Contracts for Op Services	0	0	250,000	0

	PAGE	57		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
140010 COMMISSIONERS OFFICE	(CONT.)			
1042 COMMISSIONER-ADMINISTRATION	(CONT.)			
TOTAL	617,085	784,358	1,503,392	912,829
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER-ADMINISTRATION				
GENERAL FUND	617,085	784,358	1,503,392	912,829
TOTAL SOURCE OF FUNDS	617,085	784,358	1,503,392	912,829
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	5	5	5	5
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
140010 COMMISSIONERS OFFICE				
1350 STATE BUDGET OFFICE				
010 Personal Services-Perm. Classi	549,588	845,278	667,651	688,342
011 Personal Services-Unclassified	172,388	134,154	331,976	342,588
012 Personal Services-Unclassified	0	85,489	0	0
018 Overtime	567	20,000	20,000	30,000
020 Current Expenses	14,389	17,850	18,845	18,845
026 Organizational Dues	0	0	15,500	15,500
027 Transfers To Oit	0	0	53,268	50,023
030 Equipment New/Replacement	33	500	500	500
039 Telecommunications	5,031	4,972	5,425	5,425
060 Benefits	321,599	533,484	491,410	519,165
070 In-State Travel Reimbursement	32	600	600	600
080 Out-Of State Travel	0	500	500	500
TOTAL	1,063,627	1,642,827	1,605,675	1,671,488
ESTIMATED SOURCE OF FUNDS FOR STATE BUDGET OFFICE				
GENERAL FUND	1,063,627	1,642,827	1,605,675	1,671,488

	PAGE	58		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
140010 COMMISSIONERS OFFICE	(CONT.)			
1350 STATE BUDGET OFFICE	(CONT.)			
TOTAL SOURCE OF FUNDS	1,063,627	1,642,827	1,605,675	1,671,488
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	8	8	8
UNCLASSIFIED POSITIONS	2	3	3	3
TOTAL NUMBER OF POSITIONS	11	11	11	11
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
140010 COMMISSIONERS OFFICE				
1360 BUSINESS OFFICE				
010 Personal Services-Perm. Classi	406,304	517,304	558,334	569,195
011 Personal Services-Unclassified	0	0	112,047	117,728
018 Overtime	3,771	500	5,000	5,000
020 Current Expenses	3,750	3,750	4,500	4,500
027 Transfers To Oit	0	0	79,902	75,035
030 Equipment New/Replacement	4,313	490	0	0
037 Technology - Hardware	0	0	1,140	0
039 Telecommunications	3,742	3,069	3,915	3,915
050 Personal Service-Temp/Appointe	0	1	27,944	27,944
060 Benefits	220,489	249,800	409,317	430,989
066 Employee training	0	100	100	100
TOTAL	642,369	775,014	1,202,199	1,234,406
ESTIMATED SOURCE OF FUNDS FOR BUSINESS OFFICE				
009 Agency Income	0	0	68,714	70,965
GENERAL FUND	642,369	775,014	1,133,485	1,163,441
TOTAL SOURCE OF FUNDS	642,369	775,014	1,202,199	1,234,406

	PAGE	59		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
140010 COMMISSIONERS OFFICE	(CONT.)			
1360 BUSINESS OFFICE	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	10	10
UNCLASSIFIED POSITIONS	0	0	1	1
TOTAL NUMBER OF POSITIONS	8	8	11	11
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
140010 COMMISSIONERS OFFICE				
1302 SPECIAL DISBURSEMENTS				
020 Current Expenses	0	0	6,600	6,600
026 Organizational Dues	15,000	15,000	0	0
029 Intra-Agency Transfers	0	0	38,000	38,000
030 Equipment New/Replacement	0	0	40,000	0
049 Transfer to Other State Agenci	13,292	14,238	17,321	18,340
068 Remuneration	40,844	0	0	0
103 Contracts for Op Services	40,466	34,000	0	0
204 Settlement Pmts RSA99-D2	5,908,305	0	0	0
205 Firemens Relief	6,000	6,000	6,000	6,000
209 Governors Transition Fund	0	75,000	75,000	75,000
213 Concord Fire & Municipal Svcs	175,000	175,000	175,000	175,000
TOTAL	6,198,907	319,238	357,921	318,940
ESTIMATED SOURCE OF FUNDS FOR SPECIAL DISBURSEMENTS				
GENERAL FUND	6,198,907	319,238	357,921	318,940
TOTAL SOURCE OF FUNDS	6,198,907	319,238	357,921	318,940
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0



	PAGE	60		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT  
 14 ADMINISTRATIVE SERVICES DEPT  
 14 ADMINISTRATIVE SERVICES DEPT  
 140010 COMMISSIONERS OFFICE  
 1307 DEFERRED COMPENSATION

010 Personal Services-Perm. Classi	89,383	94,093	90,495	90,845
020 Current Expenses	2,096	2,300	2,300	2,400
026 Organizational Dues	600	800	800	800
027 Transfers To Oit	0	0	8,878	8,337
029 Intra-Agency Transfers	0	0	39,829	41,775
030 Equipment New/Replacement	0	250	0	0
039 Telecommunications	589	603	700	750
057 Books, Periodicals, Subscripti	0	400	400	400
060 Benefits	30,066	32,018	30,265	31,077
066 Employee training	447	5,000	5,000	5,000
070 In-State Travel Reimbursement	0	2,300	800	800
080 Out-Of State Travel	0	8,500	9,000	9,000
102 Contracts for program services	34,000	45,000	119,250	46,500
206 Deferred Comp Fin Advisors	20,000	145,000	73,000	73,000
TOTAL	177,181	336,264	380,717	310,684

ESTIMATED SOURCE OF FUNDS FOR DEFERRED COMPENSATION

009 Agency Income	177,181	336,264	380,717	310,684
OTHER FUNDS	177,181	0	0	0
TOTAL SOURCE OF FUNDS	177,181	336,264	380,717	310,684

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	PAGE	61		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
140010 COMMISSIONERS OFFICE				
8623 OFFICE OF COST CONTAINMENT				
010 Personal Services-Perm. Classi	161,040	306,253	260,064	268,095
020 Current Expenses	10,156	53,944	53,944	53,944
024 Maint.Other Than Build.- Grnds	0	1	1	1
027 Transfers To Oit	0	0	62,146	58,361
039 Telecommunications	5,293	6,020	6,020	6,020
050 Personal Service-Temp/Appointe	15,339	51,528	0	0
059 Temp Full Time	42,427	43,115	44,129	44,129
060 Benefits	133,377	197,727	201,942	213,153
070 In-State Travel Reimbursement	34	3,081	1,060	1,060
TOTAL	367,666	661,669	629,306	644,763
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COST CONTAINMENT				
GENERAL FUND	367,666	661,669	629,306	644,763
TOTAL SOURCE OF FUNDS	367,666	661,669	629,306	644,763
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
140010 COMMISSIONERS OFFICE				
8120 WORKERS COMPENSATION				
062 Workers Compensation	125,000	1,000	167,755	174,285
TOTAL	125,000	1,000	167,755	174,285
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	125,000	1,000	167,755	174,285
TOTAL SOURCE OF FUNDS	125,000	1,000	167,755	174,285

	PAGE	62		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
140010 COMMISSIONERS OFFICE	(CONT.)			
8120 WORKERS COMPENSATION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
140010 COMMISSIONERS OFFICE				
6158 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	2,299	8,650	8,650	8,650
TOTAL	2,299	8,650	8,650	8,650
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	2,299	8,650	8,650	8,650
TOTAL SOURCE OF FUNDS	2,299	8,650	8,650	8,650
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	63		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
140010 COMMISSIONERS OFFICE	(CONT.)			
EXPENDITURE TOTAL FOR				
COMMISSIONERS OFFICE	9,194,134	4,529,020	5,855,615	5,276,045
GENERAL FUND	9,016,953	4,192,756	5,406,184	4,894,396
OTHER FUNDS	177,181	336,264	449,431	381,649
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
COMMISSIONERS OFFICE	9,194,134	4,529,020	5,855,615	5,276,045
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	27	26	28	28
UNCLASSIFIED POSITIONS	4	5	6	6
TOTAL NUMBER OF POSITIONS	31	31	34	34
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
140510 DIVISION OF ACCOUNTING SVCS				
1330 FINANCIAL REPORTING				
010 Personal Services-Perm. Classi	424,306	588,694	463,627	470,728
011 Personal Services-Unclassified	161,842	126,416	251,600	256,600
018 Overtime	1,605	1,000	3,000	3,000
020 Current Expenses	10,045	11,700	11,700	11,700
026 Organizational Dues	6,000	6,100	6,100	6,100
027 Transfers To Oit	0	0	44,390	41,686
030 Equipment New/Replacement	0	200	200	200
038 Technology - Software	39,498	47,503	47,503	47,503
039 Telecommunications	3,480	3,488	3,488	3,488
060 Benefits	270,518	318,686	354,697	371,082
066 Employee training	0	0	2,700	2,700
070 In-State Travel Reimbursement	0	200	200	200
TOTAL	917,294	1,103,987	1,189,205	1,214,987
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL REPORTING				
GENERAL FUND	917,294	1,103,987	1,189,205	1,214,987

	PAGE	64		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
140510 DIVISION OF ACCOUNTING SVCS	(CONT.)			
1330 FINANCIAL REPORTING	(CONT.)			
TOTAL SOURCE OF FUNDS	917,294	1,103,987	1,189,205	1,214,987
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	8	8	8	8
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
140510 DIVISION OF ACCOUNTING SVCS				
1310 BUREAU OF ACCOUNTING				
010 Personal Services-Perm. Classi	896,027	1,182,182	1,089,477	1,114,826
018 Overtime	6,996	4,000	15,000	15,000
020 Current Expenses	1,577	5,873	9,873	9,873
027 Transfers To Oit	0	0	168,683	158,406
039 Telecommunications	6,556	7,115	7,115	7,115
060 Benefits	518,229	644,309	648,342	682,182
TOTAL	1,429,385	1,843,479	1,938,490	1,987,402
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF ACCOUNTING				
GENERAL FUND	1,429,385	1,843,479	1,938,490	1,987,402
TOTAL SOURCE OF FUNDS	1,429,385	1,843,479	1,938,490	1,987,402
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	16	16
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	16	16	16	16

	PAGE	65		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
140510 DIVISION OF ACCOUNTING SVCS	(CONT.)			
EXPENDITURE TOTAL FOR DIVISION OF ACCOUNTING SVCS	2,346,679	2,947,466	3,127,695	3,202,389
GENERAL FUND	2,346,679	2,947,466	3,127,695	3,202,389
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ACCOUNTING SVCS	2,346,679	2,947,466	3,127,695	3,202,389
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	22	22	22
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	24	24	24	24
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141010 DIVISION OF PERSONNEL				
1044 PERSONNEL ADMIN - SUPPORT				
010 Personal Services-Perm. Classi	1,049,136	1,245,473	1,206,681	1,230,964
011 Personal Services-Unclassified	143,659	125,819	352,157	352,157
012 Personal Services-Unclassified	118,651	126,720	1,050	1,050
018 Overtime	3,287	2,500	7,000	7,001
020 Current Expenses	10,836	9,600	21,500	21,500
022 Rents-Leases Other Than State	133,232	121,354	123,776	128,800
026 Organizational Dues	0	2,500	3,000	3,000
027 Transfers To Oit	0	0	443,900	416,859
030 Equipment New/Replacement	9,002	1,200	8,500	4,000
037 Technology - Hardware	0	0	9,188	7,000
038 Technology - Software	411	12,500	13,304	12,850
039 Telecommunications	13,399	14,209	16,973	16,000
048 Contractual Maint.-Build-Grnds	9,317	11,000	11,000	11,000
050 Personal Service-Temp/Appointe	61,430	94,843	79,076	79,950
059 Temp Full Time	15,313	66,190	61,893	64,682
060 Benefits	730,475	908,155	939,934	986,192

	PAGE	66		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141010 DIVISION OF PERSONNEL	(CONT.)			
1044 PERSONNEL ADMIN - SUPPORT	(CONT.)			
066 Employee training	0	0	9,000	9,000
070 In-State Travel Reimbursement	125	1,000	3,300	3,000
080 Out-Of State Travel	0	300	4,000	4,000
103 Contracts for Op Services	6,415	75,000	75,000	75,000
TOTAL	2,304,688	2,818,363	3,390,232	3,434,005
ESTIMATED SOURCE OF FUNDS FOR PERSONNEL ADMIN - SUPPORT				
001 Transfer from Other Agencies	35,994	41,650	67,620	62,778
009 Agency Income	349,662	354,976	439,525	54,192
GENERAL FUND	1,919,032	2,421,737	2,883,087	3,317,035
OTHER FUNDS	385,656	0	0	0
TOTAL SOURCE OF FUNDS	2,304,688	2,818,363	3,390,232	3,434,005
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	35,994	41,650	67,620	62,778
NET TOTAL FUNDS	2,268,694	2,776,713	3,322,612	3,371,227
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	19	19
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	21	21	22	22
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141010 DIVISION OF PERSONNEL				
1442 BUR OF EMPLOYEE RELATIONS				
011 Personal Services-Unclassified	101,764	109,918	111,382	111,382
020 Current Expenses	167	200	875	875
026 Organizational Dues	0	900	900	900

	PAGE	67		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141010 DIVISION OF PERSONNEL	(CONT.)			
1442 BUR OF EMPLOYEE RELATIONS	(CONT.)			
039 Telecommunications	922	1,014	1,045	1,045
060 Benefits	55,748	61,376	58,055	60,416
070 In-State Travel Reimbursement	0	300	300	300
108 Provider Payments-Legal Servic	6,700	10,000	15,000	15,000
TOTAL	165,301	183,708	187,557	189,918
ESTIMATED SOURCE OF FUNDS FOR BUR OF EMPLOYEE RELATIONS				
GENERAL FUND	165,301	183,708	187,557	189,918
TOTAL SOURCE OF FUNDS	165,301	183,708	187,557	189,918
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141010 DIVISION OF PERSONNEL				
1049 PERSONNEL BOARD OF APPEALS				
020 Current Expenses	0	0	600	600
050 Personal Service-Temp/Appointe	50,000	62,400	63,600	63,600
060 Benefits	3,825	4,773	4,999	4,999
070 In-State Travel Reimbursement	1,459	2,400	2,500	2,500
TOTAL	55,284	69,573	71,699	71,699
ESTIMATED SOURCE OF FUNDS FOR PERSONNEL BOARD OF APPEALS				
GENERAL FUND	55,284	69,573	71,699	71,699
TOTAL SOURCE OF FUNDS	55,284	69,573	71,699	71,699



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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141010 DIVISION OF PERSONNEL	(CONT.)			
1049 PERSONNEL BOARD OF APPEALS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141010 DIVISION OF PERSONNEL				
1104 EMPLOYEE EDUC AND TRAINING				
010 Personal Services-Perm. Classi	0	74,145	52,163	54,356
012 Personal Services-Unclassified	77,248	69,925	86,868	90,454
018 Overtime	0	1,000	1,000	1,000
020 Current Expenses	5,727	10,000	10,000	9,972
022 Rents-Leases Other Than State	58,600	74,218	75,699	78,727
026 Organizational Dues	1,300	1,300	1,500	1,500
030 Equipment New/Replacement	4,273	6,000	6,000	6,000
037 Technology - Hardware	3,403	8,000	8,000	8,000
038 Technology - Software	2,179	10,000	5,000	5,000
039 Telecommunications	4,305	6,679	6,000	6,000
042 Additional Fringe Benefits	0	0	11,198	11,656
048 Contractual Maint.-Build-Grnds	0	1,600	1,600	1,600
050 Personal Service-Temp/Appointe	80,620	133,446	131,839	133,725
060 Benefits	56,697	83,285	95,548	100,758
066 Employee training	16,315	105,000	1,000	1,000
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	0	5,000	5,000	5,000
103 Contracts for Op Services	460	80,000	70,000	70,000
TOTAL	311,127	670,098	568,915	585,248

	PAGE	69		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141010 DIVISION OF PERSONNEL	(CONT.)			
1104 EMPLOYEE EDUC AND TRAINING	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE EDUC AND TRAINING				
001 Transfer from Other Agencies	33,800	34,245	34,136	22,818
003 Revolving Funds	277,327	521,339	529,091	355,171
004 Intra-Agency Transfers	0	0	5,688	207,259
FEDERAL FUNDS	0	114,514	0	0
OTHER FUNDS	311,127	0	0	0
TOTAL SOURCE OF FUNDS	311,127	670,098	568,915	585,248
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	33,800	34,245	39,824	230,077
NET TOTAL FUNDS	277,327	635,853	529,091	355,171
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	2	2	2	2
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141010 DIVISION OF PERSONNEL				
5772 HUMAN RESOURCES SUPPORT UNIT				
018 Overtime	4,482	1,100	500	3,000
020 Current Expenses	2,537	1,084	2,142	2,303
026 Organizational Dues	0	0	500	500
029 Intra-Agency Transfers	0	8,100	8,160	8,160
030 Equipment New/Replacement	2,537	0	300	200
037 Technology - Hardware	3,938	1,500	1,000	1,000
038 Technology - Software	2,537	995	400	400
039 Telecommunications	344	2,250	2,000	2,000

	PAGE	70		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141010 DIVISION OF PERSONNEL	(CONT.)			
5772 HUMAN RESOURCES SUPPORT UNIT	(CONT.)			
042 Additional Fringe Benefits	0	0	5,175	5,401
050 Personal Service-Temp/Appointe	60,161	93,771	88,692	92,351
057 Books, Periodicals, Subscripti	0	800	0	0
059 Temp Full Time	11,192	61,599	64,682	67,509
060 Benefits	33,412	41,265	54,754	58,529
066 Employee training	0	0	720	500
070 In-State Travel Reimbursement	0	560	200	250
TOTAL	121,140	213,024	229,225	242,103
ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES SUPPORT UNIT				
001 Transfer from Other Agencies	121,140	213,024	229,225	242,103
OTHER FUNDS	121,140	0	0	0
TOTAL SOURCE OF FUNDS	121,140	213,024	229,225	242,103
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	121,140	213,024	229,225	242,103
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141010 DIVISION OF PERSONNEL	(CONT.)			
EXPENDITURE TOTAL FOR DIVISION OF PERSONNEL	2,957,540	3,954,766	4,447,628	4,522,973
FEDERAL FUNDS	0	114,514	0	0
GENERAL FUND	2,139,617	2,675,018	3,142,343	3,578,652
OTHER FUNDS	817,923	1,165,234	1,305,285	944,321
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PERSONNEL	2,957,540	3,954,766	4,447,628	4,522,973
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	190,934	288,919	336,669	534,958
NET TOTAL FUNDS	2,766,606	3,665,847	4,110,959	3,988,015
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	20	20
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	24	24	25	25
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
1440 PLANT - PROPERTY ADMINISTRATN				
010 Personal Services-Perm. Classi	83,377	88,015	123,786	129,148
011 Personal Services-Unclassified	168,548	204,513	212,718	217,918
020 Current Expenses	1,363	667	1,667	1,667
027 Transfers To Oit	0	0	639,217	600,277
030 Equipment New/Replacement	0	0	4,500	0
037 Technology - Hardware	0	0	2,188	0
038 Technology - Software	1,000	1,000	2,639	2,185
039 Telecommunications	3,057	4,668	6,704	6,204
050 Personal Service-Temp/Appointe	66,164	66,041	66,041	66,041

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
1440 PLANT - PROPERTY ADMINISTRATN	(CONT.)			
060 Benefits	128,410	159,664	163,739	171,994
070 In-State Travel Reimbursement	1,353	2,000	3,000	3,000
080 Out-Of State Travel	325	1,501	1,501	1,501
TOTAL	453,597	528,069	1,227,700	1,199,935
ESTIMATED SOURCE OF FUNDS FOR PLANT - PROPERTY ADMINISTRATN				
GENERAL FUND	453,597	528,069	1,227,700	1,199,935
TOTAL SOURCE OF FUNDS	453,597	528,069	1,227,700	1,199,935
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	2	2
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	3	3	4	4
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
1875 STATE ENERGY MANAGEMENT				
010 Personal Services-Perm. Classi	137,763	148,843	143,635	146,852
020 Current Expenses	210	333	333	333
026 Organizational Dues	280	1	1	1
038 Technology - Software	0	500	500	500
039 Telecommunications	983	1,146	1,146	1,146
048 Contractual Maint.-Build-Grnds	284,924	0	1	1
050 Personal Service-Temp/Appointe	9,208	55,508	67,683	69,714
060 Benefits	92,868	102,730	103,768	109,287
066 Employee training	800	0	1	1
069 Promotional - Marketing Expens	0	1	1	1
070 In-State Travel Reimbursement	330	1,300	1,300	1,300
080 Out-Of State Travel	1,666	1	1	1

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
1875 STATE ENERGY MANAGEMENT	(CONT.)			
103 Contracts for Op Services	62,000	0	1	1
TOTAL	591,032	310,363	318,371	329,138
ESTIMATED SOURCE OF FUNDS FOR STATE ENERGY MANAGEMENT				
001 Transfer from Other Agencies	349,786	0	0	0
GENERAL FUND	241,246	310,363	318,371	329,138
OTHER FUNDS	349,786	0	0	0
TOTAL SOURCE OF FUNDS	591,032	310,363	318,371	329,138
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	349,786	0	0	0
NET TOTAL FUNDS	241,246	310,363	318,371	329,138
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
2045 BUREAU OF COURT FACILITIES				
010 Personal Services-Perm. Classi	1,126,658	1,223,690	1,189,009	1,213,435
011 Personal Services-Unclassified	25,298	95,982	102,215	107,783
018 Overtime	101,931	92,610	92,610	92,610
020 Current Expenses	206,097	208,495	208,495	208,495
022 Rents-Leases Other Than State *	3,451,700	3,788,557	3,553,364	3,489,709
023 Heat- Electricity - Water	1,920,332	1,852,953	2,167,729	2,228,114
030 Equipment New/Replacement	28,914	30,434	65,100	44,100

	PAGE	74		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
2045 BUREAU OF COURT FACILITIES	(CONT.)			
039 Telecommunications	73,810	73,812	73,812	73,812
047 Own Forces Maint.-Build.-Grnds	9,931	10,000	10,000	10,000
048 Contractual Maint.-Build-Grnds	1,117,681	1,021,820	1,644,403	1,639,264
050 Personal Service-Temp/Appointe	374,450	633,625	378,605	491,527
060 Benefits	699,170	803,810	797,407	845,303
066 Employee training	0	0	500	500
070 In-State Travel Reimbursement	9,676	10,000	9,500	9,500
080 Out-Of State Travel	0	0	500	500
103 Contracts for Op Services	264,179	263,190	296,708	311,543
211 Property and Casualty Insuranc	1,631	6,882	4,664	5,109
TOTAL	9,411,458	10,115,860	10,594,621	10,771,304
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF COURT FACILITIES				
001 Transfer from Other Agencies	9,026,198	9,728,935	10,208,804	10,383,384
009 Agency Income	385,260	386,925	385,817	387,920
OTHER FUNDS	9,411,458	0	0	0
TOTAL SOURCE OF FUNDS	9,411,458	10,115,860	10,594,621	10,771,304
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	9,026,198	9,728,935	10,208,804	10,383,384
NET TOTAL FUNDS	385,260	386,925	385,817	387,920
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	24	24	24	24
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	25	25	25	25

**CLASS NOTES**

022 This appropriation shall not lapse until June 30, 2025.

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
2045 BUREAU OF COURT FACILITIES	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	0	0
NET TOTAL FUNDS	0	0	0	0
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
1589 CNTRL FACILITIES EXPENSE (CFE)				
010 Personal Services-Perm. Classi	0	0	3,840,106	3,899,732
011 Personal Services-Unclassified	0	0	196,912	207,346
018 Overtime	0	0	311,174	311,174
020 Current Expenses	0	0	1	1
022 Rents-Leases Other Than State	0	0	23,010	23,010
024 Maint.Other Than Build.- Grnds	0	0	2	2
030 Equipment New/Replacement	0	0	457,447	383,168
039 Telecommunications	0	0	38,789	38,789
040 Indirect Costs	0	0	153,203	153,206
048 Contractual Maint.-Build-Grnds	0	0	1	1
050 Personal Service-Temp/Appointe	0	0	339,690	340,810
060 Benefits	0	0	2,713,356	2,849,638
070 In-State Travel Reimbursement	0	0	11,389	11,389
211 Property and Casualty Insuranc	0	0	20,492	20,937
TOTAL	0	0	8,105,572	8,239,203
ESTIMATED SOURCE OF FUNDS FOR CNTRL FACILITIES EXPENSE (CFE)				
004 Intra-Agency Transfers	0	0	8,105,572	8,239,203
TOTAL SOURCE OF FUNDS	0	0	8,105,572	8,239,203



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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
1589 CNTRL FACILITIES EXPENSE (CFE)	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	8,105,572	8,239,203
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	83	83
UNCLASSIFIED POSITIONS	0	0	2	2
TOTAL NUMBER OF POSITIONS	0	0	85	85
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
2042 FACILITIES - ASSETS MANAGEMENT				
010 Personal Services-Perm. Classi	1,050,152	1,177,974	0	0
011 Personal Services-Unclassified	23,912	90,816	0	0
018 Overtime	56,119	72,000	0	0
020 Current Expenses	212,489	222,423	0	0
022 Rents-Leases Other Than State	11,075	20,500	0	0
023 Heat- Electricity - Water	2,925,178	2,996,029	0	0
030 Equipment New/Replacement	52,079	70,660	0	0
039 Telecommunications	17,431	19,122	0	0
047 Own Forces Maint.-Build.-Grnds	4,144	30,000	0	0
048 Contractual Maint.-Build-Grnds	881,049	700,650	0	0
050 Personal Service-Temp/Appointe	409,558	488,425	0	0
060 Benefits	687,750	820,784	0	0
070 In-State Travel Reimbursement	1,500	865	0	0
103 Contracts for Op Services	29,953	32,000	0	0
211 Property and Casualty Insuranc	3,962	4,227	0	0

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
2042 FACILITIES - ASSETS MANAGEMENT	(CONT.)			
TOTAL	6,366,351	6,746,475	0	0
ESTIMATED SOURCE OF FUNDS FOR FACILITIES - ASSETS MANAGEMENT				
001 Transfer from Other Agencies	6,336,512	6,746,475	0	0
008 Agency Income	29,839	0	0	0
OTHER FUNDS	6,366,351	0	0	0
TOTAL SOURCE OF FUNDS	6,366,351	6,746,475	0	0
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	6,336,512	6,746,475	0	0
NET TOTAL FUNDS	29,839	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	23	23	0	0
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	24	24	0	0
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
1630 HEALTH & HUMAN SVCS FACILITIES				
018 Overtime	0	0	0	74,160
020 Current Expenses	0	0	0	137,457
023 Heat- Electricity - Water	0	0	1,023,863	1,023,845
029 Intra-Agency Transfers	0	0	800,445	832,228
039 Telecommunications	0	0	3,808	3,808
047 Own Forces Maint.-Build.-Grnds	0	0	18,540	18,540
048 Contractual Maint.-Build-Grnds	0	0	389,702	433,002
050 Personal Service-Temp/Appointe	0	0	301,847	301,847

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
1630 HEALTH & HUMAN SVCS FACILITIES	(CONT.)			
060 Benefits	0	0	23,725	39,826
103 Contracts for Op Services	0	0	25,926	25,926
TOTAL	0	0	2,587,856	2,890,639
ESTIMATED SOURCE OF FUNDS FOR HEALTH & HUMAN SVCS FACILITIES				
001 Transfer from Other Agencies	0	0	2,587,856	2,890,639
TOTAL SOURCE OF FUNDS	0	0	2,587,856	2,890,639
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	2,587,856	2,890,639
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
1631 DOLLOFF				
020 Current Expenses	0	0	18,325	22,910
023 Heat- Electricity - Water	0	0	78,365	80,439
029 Intra-Agency Transfers	0	0	241,530	248,655
039 Telecommunications	0	0	251	251
047 Own Forces Maint.-Build.-Grnds	0	0	3,090	3,090
048 Contractual Maint.-Build-Grnds	0	0	64,950	72,167
050 Personal Service-Temp/Appointe	0	0	50,308	50,308
060 Benefits	0	0	3,955	3,954
TOTAL	0	0	460,774	481,774

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
1631 DOLLOFF	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR DOLLOFF				
001 Transfer from Other Agencies	0	0	460,774	481,774
TOTAL SOURCE OF FUNDS	0	0	460,774	481,774
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	460,774	481,774
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
1632 MAIN BUILDING				
018 Overtime	0	0	0	22,248
020 Current Expenses	0	0	54,983	54,983
023 Heat- Electricity - Water	0	0	792,304	881,390
029 Intra-Agency Transfers	0	0	1,030,620	1,025,881
039 Telecommunications	0	0	3,518	3,518
047 Own Forces Maint.-Build.-Grnds	0	0	9,270	9,270
048 Contractual Maint.-Build-Grnds	0	0	194,851	194,851
050 Personal Service-Temp/Appointe	0	0	150,923	150,923
060 Benefits	0	0	11,862	16,692
103 Contracts for Op Services	0	0	3,089	3,089
TOTAL	0	0	2,251,420	2,362,845

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
1632 MAIN BUILDING	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR MAIN BUILDING				
001 Transfer from Other Agencies	0	0	2,251,420	2,362,845
TOTAL SOURCE OF FUNDS	0	0	2,251,420	2,362,845
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	2,251,420	2,362,845
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
2141 STATEHOUSE COMPLEX				
010 Personal Services-Perm. Classi	665,194	749,861	0	0
011 Personal Services-Unclassified	48,044	107,622	0	0
018 Overtime	48,707	65,317	0	0
020 Current Expenses	148,726	202,084	208,147	208,147
022 Rents-Leases Other Than State	427	1,261	0	0
023 Heat- Electricity - Water	979,663	979,663	881,084	967,268
024 Maint.Other Than Build.- Grnds	0	1	0	0
029 Intra-Agency Transfers	0	0	974,290	990,352
030 Equipment New/Replacement	44,420	10,751	0	0
039 Telecommunications	20,718	20,721	5,130	5,130
047 Own Forces Maint.-Build.-Grnds	9,899	33,353	34,354	34,354

	PAGE	81		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
2141 STATEHOUSE COMPLEX	(CONT.)			
048 Contractual Maint.-Build-Grnds	527,947	838,629	863,788	863,788
050 Personal Service-Temp/Appointe	261,194	383,794	137,681	137,681
060 Benefits	388,477	539,067	10,822	10,821
070 In-State Travel Reimbursement	2,083	6,415	0	0
089 Transfer to DAS Maintenance Fu	155,172	155,172	159,827	159,827
103 Contracts for Op Services	76,468	105,919	109,097	109,097
211 Property and Casualty Insuranc	9,858	13,067	0	0
TOTAL	3,386,997	4,212,697	3,384,220	3,486,465
ESTIMATED SOURCE OF FUNDS FOR STATEHOUSE COMPLEX				
001 Transfer from Other Agencies	516,888	626,488	1,493,457	1,538,578
004 Intra-Agency Transfers	358,178	799,965	0	0
GENERAL FUND	2,511,931	2,786,244	1,890,763	1,947,887
OTHER FUNDS	875,066	0	0	0
TOTAL SOURCE OF FUNDS	3,386,997	4,212,697	3,384,220	3,486,465
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	875,066	1,426,453	1,493,457	1,538,578
NET TOTAL FUNDS	2,511,931	2,786,244	1,890,763	1,947,887
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	0	0
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	16	16	0	0
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
2144 HAZEN DR JUDICIAL BRANCH BLDGS				

	PAGE	82		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
020 Current Expenses	3,092	3,732	3,732	3,732
023 Heat- Electricity - Water	131,185	111,185	301,027	322,569
029 Intra-Agency Transfers	170,129	219,710	201,018	204,332
039 Telecommunications	418	375	503	503
047 Own Forces Maint.-Build.-Grnds	0	1,134	1,134	1,134
048 Contractual Maint.-Build-Grnds	46,869	99,564	109,357	105,596
089 Transfer to DAS Maintenance Fu	39,784	39,785	39,784	39,784
103 Contracts for Op Services	5,186	5,209	6,502	6,827
TOTAL	396,663	480,694	663,057	684,477
ESTIMATED SOURCE OF FUNDS FOR HAZEN DR JUDICIAL BRANCH BLDGS				
001 Transfer from Other Agencies	0	0	663,057	684,477
GENERAL FUND	396,663	480,694	0	0
TOTAL SOURCE OF FUNDS	396,663	480,694	663,057	684,477
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	663,057	684,477
NET TOTAL FUNDS	396,663	480,694	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
2145 STATE LIBRARY				
020 Current Expenses	2,956	2,826	2,911	2,911
023 Heat- Electricity - Water	83,389	83,389	69,143	80,271
029 Intra-Agency Transfers	123,730	159,789	145,900	148,306
039 Telecommunications	800	375	487	487
047 Own Forces Maint.-Build.-Grnds	388	390	1,000	1,000
048 Contractual Maint.-Build-Grnds	22,316	25,989	41,769	41,769
089 Transfer to DAS Maintenance Fu	28,926	28,926	28,926	28,926
103 Contracts for Op Services	10,916	15,209	15,665	15,665

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
2145 STATE LIBRARY	(CONT.)			
TOTAL	273,421	316,893	305,801	319,335
ESTIMATED SOURCE OF FUNDS FOR STATE LIBRARY				
001 Transfer from Other Agencies	273,421	316,893	305,801	319,335
OTHER FUNDS	273,421	0	0	0
TOTAL SOURCE OF FUNDS	273,421	316,893	305,801	319,335
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	273,421	316,893	305,801	319,335
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
2146 ARCHIVES & RECORD MGMT BLDG				
020 Current Expenses	3,097	3,113	3,206	3,206
023 Heat- Electricity - Water	116,197	126,430	141,443	145,905
029 Intra-Agency Transfers	112,482	145,263	219,661	223,282
039 Telecommunications	1,282	1,298	1,508	1,508
047 Own Forces Maint.-Build.-Grnds	0	97	100	100
048 Contractual Maint.-Build-Grnds	13,412	26,914	27,721	27,721
089 Transfer to DAS Maintenance Fu	26,477	26,477	75,453	75,453
103 Contracts for Op Services	20,651	15,023	15,474	15,474
TOTAL	293,598	344,615	484,566	492,649



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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
2146 ARCHIVES & RECORD MGMT BLDG	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR ARCHIVES & RECORD MGMT BLDG				
001 Transfer from Other Agencies	293,598	344,615	484,566	492,649
OTHER FUNDS	293,598	0	0	0
TOTAL SOURCE OF FUNDS	293,598	344,615	484,566	492,649
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	293,598	344,615	484,566	492,649
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
2148 M&S BUILDING - DEPT OF REVENUE				
020 Current Expenses	6,970	12,561	12,938	12,938
023 Heat- Electricity - Water	219,619	219,620	168,752	192,009
029 Intra-Agency Transfers	253,084	326,842	299,906	304,851
039 Telecommunications	628	565	754	754
047 Own Forces Maint.-Build.-Grnds	0	195	201	201
048 Contractual Maint.-Build-Grnds	33,287	36,333	37,423	37,423
050 Personal Service-Temp/Appointe	0	0	13,990	13,990
060 Benefits	0	0	1,100	1,099
089 Transfer to DAS Maintenance Fu	59,472	59,472	59,472	59,472
103 Contracts for Op Services	28,188	16,654	17,154	17,154
TOTAL	601,248	672,242	611,690	639,891

	PAGE	85		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT (CONT.)  
 14 ADMINISTRATIVE SERVICES DEPT (CONT.)  
 14 ADMINISTRATIVE SERVICES DEPT (CONT.)  
 141510 DIVISION OF PLANT & PROPERTY (CONT.)  
 2148 M&S BUILDING - DEPT OF REVENUE (CONT.)

ESTIMATED SOURCE OF FUNDS FOR M&S BUILDING - DEPT OF REVENUE

001 Transfer from Other Agencies	601,248	672,242	611,690	639,891
OTHER FUNDS	601,248	0	0	0
TOTAL SOURCE OF FUNDS	601,248	672,242	611,690	639,891
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	601,248	672,242	611,690	639,891
NET TOTAL FUNDS	0	0	0	0

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

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

020 Current Expenses	2,918	3,675	16,728	19,428
023 Heat- Electricity - Water	99,672	99,672	89,860	92,474
029 Intra-Agency Transfers	0	0	88,351	89,807
030 Equipment New/Replacement	1,200	600	0	0
039 Telecommunications	1,040	1,048	1,005	1,005
048 Contractual Maint.-Build-Grnds	25,442	31,692	47,652	47,652
050 Personal Service-Temp/Appointe	0	13,537	0	0
060 Benefits	0	1,035	0	0
089 Transfer to DAS Maintenance Fu	0	0	29,835	29,835
103 Contracts for Op Services	7,775	7,068	7,914	8,151

	PAGE	86		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
1410 HILLS AVE. WAREHOUSE	(CONT.)			
TOTAL	138,047	158,327	281,345	288,352
ESTIMATED SOURCE OF FUNDS FOR HILLS AVE. WAREHOUSE				
001 Transfer from Other Agencies	1,207	132,765	2,975	3,058
004 Intra-Agency Transfers	94,447	0	235,550	241,407
GENERAL FUND	42,393	25,562	42,820	43,887
OTHER FUNDS	95,654	0	0	0
TOTAL SOURCE OF FUNDS	138,047	158,327	281,345	288,352
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	95,654	132,765	238,525	244,465
NET TOTAL FUNDS	42,393	25,562	42,820	43,887
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
2098 DEPT. OF JUSTICE BUILDING				
018 Overtime	0	1,501	0	0
020 Current Expenses	11,292	13,395	13,797	13,797
023 Heat- Electricity - Water	177,294	182,310	135,770	149,325
029 Intra-Agency Transfers	0	0	213,177	216,691
030 Equipment New/Replacement	724	1,600	0	0
039 Telecommunications	418	420	503	503
047 Own Forces Maint.-Build.-Grnds	141	4,542	4,678	4,678

	PAGE	87		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
2098 DEPT. OF JUSTICE BUILDING	(CONT.)			
048 Contractual Maint.-Build-Grnds	86,264	77,499	79,824	79,824
050 Personal Service-Temp/Appointe	29,562	29,058	32,179	32,179
060 Benefits	2,262	2,556	2,529	2,530
103 Contracts for Op Services	11,968	17,356	13,800	14,214
TOTAL	319,925	330,237	496,257	513,741
ESTIMATED SOURCE OF FUNDS FOR DEPT. OF JUSTICE BUILDING				
001 Transfer from Other Agencies	35,486	46,640	69,775	72,233
GENERAL FUND	284,439	283,597	426,482	441,508
OTHER FUNDS	35,486	0	0	0
TOTAL SOURCE OF FUNDS	319,925	330,237	496,257	513,741
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	35,486	46,640	69,775	72,233
NET TOTAL FUNDS	284,439	283,597	426,482	441,508
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
2149 GRANITE PLACE				
010 Personal Services-Perm. Classi	0	0	47,071	48,870
020 Current Expenses	0	0	2,403	2,403
022 Rents-Leases Other Than State	0	0	1,430,906	1,430,906
023 Heat- Electricity - Water	0	0	127,403	130,934

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
2149 GRANITE PLACE	(CONT.)			
048 Contractual Maint.-Build-Grnds	0	0	26,376	26,376
050 Personal Service-Temp/Appointe	0	0	32,179	32,179
060 Benefits	0	0	33,607	35,451
103 Contracts for Op Services	0	0	21,500	21,086
TOTAL	0	0	1,721,445	1,728,205
ESTIMATED SOURCE OF FUNDS FOR GRANITE PLACE				
001 Transfer from Other Agencies	0	0	1,118,940	1,123,334
004 Intra-Agency Transfers	0	0	602,505	604,871
TOTAL SOURCE OF FUNDS	0	0	1,721,445	1,728,205
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	1,721,445	1,728,205
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
2030 DES/HHS BLDG 27-29 HZN DR				
010 Personal Services-Perm. Classi	386,553	463,052	0	0
018 Overtime	22,439	35,545	0	0
020 Current Expenses	131,619	174,417	184,653	259,827
023 Heat- Electricity - Water	2,457,812	2,109,487	2,698,792	2,761,419
029 Intra-Agency Transfers	0	0	1,196,383	1,216,106

	PAGE	89		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
2030 DES/HHS BLDG 27-29 HZN DR	(CONT.)			
030 Equipment New/Replacement	7,685	25,726	0	0
039 Telecommunications	6,959	9,294	3,094	3,094
047 Own Forces Maint.-Build.-Grnds	6,322	19,122	19,122	19,122
048 Contractual Maint.-Build-Grnds	558,403	649,421	668,904	565,331
060 Benefits	221,506	260,905	0	0
070 In-State Travel Reimbursement	206	1,295	0	0
103 Contracts for Op Services	61,635	127,140	127,140	127,140
200 Building Use Allowances	978,886	978,886	978,886	978,886
TOTAL	4,840,025	4,854,290	5,876,974	5,930,925
ESTIMATED SOURCE OF FUNDS FOR DES/HHS BLDG 27-29 HZN DR				
001 Transfer from Other Agencies	4,805,801	4,802,728	5,876,974	5,930,925
008 Agency Income	34,224	51,562	0	0
OTHER FUNDS	4,840,025	0	0	0
TOTAL SOURCE OF FUNDS	4,840,025	4,854,290	5,876,974	5,930,925
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	4,805,801	4,802,728	5,876,974	5,930,925
NET TOTAL FUNDS	34,224	51,562	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	0	0
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
2072 FISH & GAME BUILDING 11 HZN DR				

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
023 Heat- Electricity - Water	21,614	27,113	25,788	28,337
029 Intra-Agency Transfers	0	0	28,370	28,837
030 Equipment New/Replacement	0	1,325	0	0
050 Personal Service-Temp/Appointe	4,856	13,537	13,990	13,748
060 Benefits	371	1,036	1,099	1,080
TOTAL	26,841	43,011	69,247	72,002
ESTIMATED SOURCE OF FUNDS FOR FISH & GAME BUILDING 11 HZN DR				
001 Transfer from Other Agencies	26,841	43,011	69,247	72,002
OTHER FUNDS	26,841	0	0	0
TOTAL SOURCE OF FUNDS	26,841	43,011	69,247	72,002
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	26,841	43,011	69,247	72,002
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
2081 EMERGENCY OPERATIONS CENTER				
010 Personal Services-Perm. Classi	139,478	139,324	29,620	30,740
018 Overtime	5,257	12,927	0	0
020 Current Expenses	12,446	16,187	16,187	16,187
023 Heat- Electricity - Water	254,237	202,163	404,853	229,195
029 Intra-Agency Transfers	0	0	202,639	205,980
030 Equipment New/Replacement	9,825	4,165	0	0
039 Telecommunications	1,682	1,094	503	503
047 Own Forces Maint.-Build.-Grnds	102	459	459	459
048 Contractual Maint.-Build-Grnds	58,360	64,573	64,573	64,573
050 Personal Service-Temp/Appointe	25,731	48,026	74,220	74,950
060 Benefits	49,370	46,733	57,911	61,273

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
2081 EMERGENCY OPERATIONS CENTER	(CONT.)			
070 In-State Travel Reimbursement	997	1,304	0	0
103 Contracts for Op Services	21,497	48,678	18,422	18,422
TOTAL	578,982	585,633	869,387	702,282
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY OPERATIONS CENTER				
001 Transfer from Other Agencies	578,982	585,633	869,387	702,282
OTHER FUNDS	578,982	0	0	0
TOTAL SOURCE OF FUNDS	578,982	585,633	869,387	702,282
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	578,982	585,633	869,387	702,282
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	1	1
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
2951 DEPT OF SAFETY / DMV FACILITY				
010 Personal Services-Perm. Classi	371,173	439,647	29,620	30,739
018 Overtime	12,805	35,835	0	0
020 Current Expenses	40,917	73,800	76,014	76,014
022 Rents-Leases Other Than State	0	1	0	0
023 Heat- Electricity - Water	640,679	475,803	790,502	858,569
024 Maint.Other Than Build.- Grnds	0	1	1	0
029 Intra-Agency Transfers	0	0	743,281	755,535



	PAGE	92		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
2951 DEPT OF SAFETY / DMV FACILITY	(CONT.)			
030 Equipment New/Replacement	38,121	41,631	0	0
039 Telecommunications	3,938	3,943	3,025	3,025
047 Own Forces Maint.-Build.-Grnds	1,578	2,747	2,829	2,829
048 Contractual Maint.-Build-Grnds	174,155	184,472	190,006	190,006
050 Personal Service-Temp/Appointe	69,814	139,127	157,220	157,220
059 Temp Full Time	0	0	29,492	29,492
060 Benefits	294,877	348,373	66,907	70,058
070 In-State Travel Reimbursement	263	559	0	0
103 Contracts for Op Services	64,980	64,366	66,297	66,297
TOTAL	1,713,300	1,810,305	2,155,194	2,239,784
ESTIMATED SOURCE OF FUNDS FOR DEPT OF SAFETY / DMV FACILITY				
001 Transfer from Other Agencies	1,713,300	1,810,305	2,155,194	2,239,784
OTHER FUNDS	1,713,300	0	0	0
TOTAL SOURCE OF FUNDS	1,713,300	1,810,305	2,155,194	2,239,784
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,713,300	1,810,305	2,155,194	2,239,784
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	1	1
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
2952 DOT BUILDINGS				

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
2952 DOT BUILDINGS	(CONT.)			
010 Personal Services-Perm. Classi	284,545	369,969	0	0
018 Overtime	8,879	12,865	0	0
020 Current Expenses	58,786	65,870	65,870	65,870
022 Rents-Leases Other Than State	0	200	0	0
023 Heat- Electricity - Water	565,218	499,152	693,907	880,611
029 Intra-Agency Transfers	0	0	802,452	815,681
030 Equipment New/Replacement	17,613	20,164	0	0
039 Telecommunications	3,311	3,472	2,184	2,184
047 Own Forces Maint.-Build.-Grnds	1,788	1,844	1,844	1,844
048 Contractual Maint.-Build-Grnds	219,984	166,437	275,000	275,000
050 Personal Service-Temp/Appointe	37,027	103,654	15,332	15,532
060 Benefits	155,983	214,558	1,205	1,221
070 In-State Travel Reimbursement	173	173	0	0
103 Contracts for Op Services	43,260	35,852	36,928	36,928
TOTAL	1,396,567	1,494,210	1,894,722	2,094,871
ESTIMATED SOURCE OF FUNDS FOR DOT BUILDINGS				
001 Transfer from Other Agencies	1,396,567	1,494,210	1,894,722	2,094,871
OTHER FUNDS	1,396,567	0	0	0
TOTAL SOURCE OF FUNDS	1,396,567	1,494,210	1,894,722	2,094,871
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,396,567	1,494,210	1,894,722	2,094,871
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	0	0

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
2085 19 PILLSBURY ST. (OLD LABOR BLG)				
020 Current Expenses	1,450	2,028	2,089	2,089
023 Heat- Electricity - Water	14,725	15,626	20,019	22,812
029 Intra-Agency Transfers	0	0	34,854	35,429
030 Equipment New/Replacement	0	610	628	0
039 Telecommunications	418	419	503	503
047 Own Forces Maint.-Build.-Grnds	0	258	266	266
048 Contractual Maint.-Build-Grnds	28,919	37,487	51,667	51,063
050 Personal Service-Temp/Appointe	0	15,044	0	0
060 Benefits	0	1,151	0	0
103 Contracts for Op Services	5,652	6,124	6,307	6,307
TOTAL	51,164	78,747	116,333	118,469
ESTIMATED SOURCE OF FUNDS FOR 19 PILLSBURY ST. (OLD LABOR BL				
001 Transfer from Other Agencies	51,164	78,747	116,333	118,469
OTHER FUNDS	51,164	0	0	0
TOTAL SOURCE OF FUNDS	51,164	78,747	116,333	118,469
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	51,164	78,747	116,333	118,469
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	95		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
2095 LONDERGAN HALL				
010 Personal Services-Perm. Classi	22,861	90,020	29,620	30,739
018 Overtime	1,271	1,641	0	0
020 Current Expenses	1,857	15,888	15,888	15,888
022 Rents-Leases Other Than State	0	75	0	0
023 Heat- Electricity - Water	118,823	104,480	231,805	259,793
029 Intra-Agency Transfers	0	0	64,034	65,089
030 Equipment New/Replacement	2,826	2,927	0	0
039 Telecommunications	536	563	503	503
047 Own Forces Maint.-Build.-Grnds	0	2,397	2,397	2,397
048 Contractual Maint.-Build-Grnds	74,385	39,739	40,931	40,931
050 Personal Service-Temp/Appointe	9,079	41,927	42,362	42,362
060 Benefits	13,713	54,425	55,407	58,558
103 Contracts for Op Services	9,197	12,240	16,090	16,573
200 Building Use Allowances	23,801	23,801	23,801	23,801
TOTAL	278,349	390,123	522,838	556,634
ESTIMATED SOURCE OF FUNDS FOR LONDERGAN HALL				
001 Transfer from Other Agencies	65,109	390,123	0	0
004 Intra-Agency Transfers	0	0	522,838	556,634
GENERAL FUND	213,240	0	0	0
OTHER FUNDS	65,109	0	0	0
TOTAL SOURCE OF FUNDS	278,349	390,123	522,838	556,634
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	65,109	390,123	522,838	556,634
NET TOTAL FUNDS	213,240	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	1	1

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
2308 HALL STREET				
010 Personal Services-Perm. Classi	0	0	35,630	36,951
048 Contractual Maint.-Build-Grnds	0	0	62,776	67,713
060 Benefits	0	0	28,594	30,336
TOTAL	0	0	127,000	135,000
ESTIMATED SOURCE OF FUNDS FOR HALL STREET				
001 Transfer from Other Agencies	0	0	127,000	135,000
TOTAL SOURCE OF FUNDS	0	0	127,000	135,000
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	127,000	135,000
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
2096 JOHNSON HALL				
010 Personal Services-Perm. Classi	41,240	32,202	0	0
018 Overtime	863	1,396	0	0
020 Current Expenses	4,491	8,585	8,843	8,843
022 Rents-Leases Other Than State	0	100	0	0
023 Heat- Electricity - Water	80,353	95,466	94,813	104,572
029 Intra-Agency Transfers	0	0	105,372	107,110
030 Equipment New/Replacement	3,975	2,990	0	0

	PAGE	97		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
2096 JOHNSON HALL	(CONT.)			
039 Telecommunications	418	419	503	503
047 Own Forces Maint.-Build.-Grnds	0	1,159	1,194	1,194
048 Contractual Maint.-Build-Grnds	12,947	81,055	83,487	83,487
050 Personal Service-Temp/Appointe	13,339	27,985	14,387	14,387
060 Benefits	26,277	30,151	1,131	1,131
103 Contracts for Op Services	7,171	9,115	14,197	14,622
200 Building Use Allowances	9,115	9,180	9,179	9,180
TOTAL	200,189	299,803	333,106	345,029
ESTIMATED SOURCE OF FUNDS FOR JOHNSON HALL				
001 Transfer from Other Agencies	175,022	249,186	295,000	305,560
004 Intra-Agency Transfers	0	0	38,106	39,469
GENERAL FUND	25,167	50,617	0	0
OTHER FUNDS	175,022	0	0	0
TOTAL SOURCE OF FUNDS	200,189	299,803	333,106	345,029
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	175,022	249,186	333,106	345,029
NET TOTAL FUNDS	25,167	50,617	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
2097 SPAULDING HALL				

	PAGE	98		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
2097 SPAULDING HALL	(CONT.)			
010 Personal Services-Perm. Classi	65,542	67,582	0	0
018 Overtime	8,747	10,415	0	0
020 Current Expenses	6,273	9,392	9,674	9,674
022 Rents-Leases Other Than State	0	100	0	0
023 Heat- Electricity - Water	71,634	71,634	73,846	81,661
029 Intra-Agency Transfers	0	0	94,835	96,399
030 Equipment New/Replacement	985	1,700	0	0
039 Telecommunications	674	563	503	580
048 Contractual Maint.-Build-Grnds	30,408	43,229	44,526	44,526
050 Personal Service-Temp/Appointe	11,156	13,286	13,990	13,990
060 Benefits	50,628	55,964	1,099	1,099
103 Contracts for Op Services	6,670	9,180	15,273	15,735
200 Building Use Allowances	51,975	51,975	51,975	51,975
TOTAL	304,692	335,020	305,721	315,639
ESTIMATED SOURCE OF FUNDS FOR SPAULDING HALL				
001 Transfer from Other Agencies	304,692	335,020	305,721	315,639
OTHER FUNDS	304,692	0	0	0
TOTAL SOURCE OF FUNDS	304,692	335,020	305,721	315,639
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	304,692	335,020	305,721	315,639
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0

	PAGE	99		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
2093 64 SOUTH STREET				
010 Personal Services-Perm. Classi	45,955	46,369	0	0
018 Overtime	1,831	1,682	0	0
020 Current Expenses	3,151	8,986	9,256	9,256
022 Rents-Leases Other Than State	0	150	0	0
023 Heat- Electricity - Water	84,145	84,145	68,977	77,603
029 Intra-Agency Transfers	0	0	109,425	111,229
030 Equipment New/Replacement	2,508	3,200	0	0
039 Telecommunications	1,234	1,259	1,006	1,006
047 Own Forces Maint.-Build.-Grnds	221	1,530	1,576	1,576
048 Contractual Maint.-Build-Grnds	47,762	60,901	81,636	75,797
060 Benefits	20,233	31,227	0	0
070 In-State Travel Reimbursement	90	159	0	0
103 Contracts for Op Services	6,646	9,541	9,827	9,826
200 Building Use Allowances	51,000	51,000	51,000	51,000
TOTAL	264,776	300,149	332,703	337,293
ESTIMATED SOURCE OF FUNDS FOR 64 SOUTH STREET				
001 Transfer from Other Agencies	230,952	284,556	84,108	85,268
004 Intra-Agency Transfers	0	0	235,488	238,737
GENERAL FUND	33,824	15,593	13,107	13,288
OTHER FUNDS	230,952	0	0	0
TOTAL SOURCE OF FUNDS	264,776	300,149	332,703	337,293
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	230,952	284,556	319,596	324,005
NET TOTAL FUNDS	33,824	15,593	13,107	13,288
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0



	PAGE	100		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
2094 WALKER BUILDING				
010 Personal Services-Perm. Classi	217,083	224,232	29,619	30,740
018 Overtime	13,065	20,974	0	0
020 Current Expenses	18,087	23,638	24,347	24,347
022 Rents-Leases Other Than State	0	1	0	0
023 Heat- Electricity - Water	204,155	214,684	303,213	337,051
029 Intra-Agency Transfers	0	0	416,627	423,495
030 Equipment New/Replacement	30,811	32,590	0	0
039 Telecommunications	1,980	1,191	1,508	1,508
044 Debt Service Other Agencies	22,117	101,128	89,581	103,866
047 Own Forces Maint.-Build.-Grnds	327	12,713	13,094	13,094
048 Contractual Maint.-Build-Grnds	135,782	93,922	93,922	46,468
050 Personal Service-Temp/Appointe	50,398	52,390	89,902	91,022
060 Benefits	173,769	183,338	59,144	62,536
103 Contracts for Op Services	33,809	31,720	33,778	34,791
TOTAL	901,383	992,521	1,154,735	1,168,918
ESTIMATED SOURCE OF FUNDS FOR WALKER BUILDING				
001 Transfer from Other Agencies	886,420	973,099	1,154,735	1,168,918
GENERAL FUND	14,963	19,422	0	0
OTHER FUNDS	886,420	0	0	0
TOTAL SOURCE OF FUNDS	901,383	992,521	1,154,735	1,168,918
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	886,420	973,099	1,154,735	1,168,918
NET TOTAL FUNDS	14,963	19,422	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	1	1

	PAGE	101		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
2167 CLAREMONT NH (OLD MILL)				
010 Personal Services-Perm. Classi	68,972	91,352	0	0
018 Overtime	2,392	4,855	0	0
020 Current Expenses	15,666	17,802	18,336	18,336
022 Rents-Leases Other Than State	0	115	0	0
023 Heat- Electricity - Water	58,609	52,721	92,457	100,145
029 Intra-Agency Transfers	0	0	92,404	93,927
030 Equipment New/Replacement	8,545	14,100	0	0
039 Telecommunications	1,356	1,560	1,200	1,200
047 Own Forces Maint.-Build.-Grnds	1,293	1,293	1,332	1,332
048 Contractual Maint.-Build-Grnds	11,489	34,187	35,213	35,213
050 Personal Service-Temp/Appointe	16,205	15,384	15,532	15,532
060 Benefits	54,861	75,742	1,221	1,221
070 In-State Travel Reimbursement	53	72	0	0
103 Contracts for Op Services	2,233	7,910	8,147	8,147
200 Building Use Allowances	33,500	33,500	0	0
TOTAL	275,174	350,593	265,842	275,053
ESTIMATED SOURCE OF FUNDS FOR CLAREMONT NH (OLD MILL)				
001 Transfer from Other Agencies	258,664	329,557	265,842	275,053
GENERAL FUND	16,510	21,036	0	0
OTHER FUNDS	258,664	0	0	0
TOTAL SOURCE OF FUNDS	275,174	350,593	265,842	275,053
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	258,664	329,557	265,842	275,053
NET TOTAL FUNDS	16,510	21,036	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	0	0

	PAGE	102		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
2138 LAKES REGION FACILITY				
020 Current Expenses	6,286	8,456	8,710	8,710
022 Rents-Leases Other Than State	0	1	1	1
023 Heat- Electricity - Water	82,868	142,751	60,593	60,593
030 Equipment New/Replacement	0	2,525	2,601	2,601
039 Telecommunications	1,623	2,011	2,071	2,071
047 Own Forces Maint.-Build.-Grnds	332	5,745	5,917	5,917
048 Contractual Maint.-Build-Grnds	19,128	51,270	52,808	52,808
050 Personal Service-Temp/Appointe	26,344	50,893	50,893	50,893
060 Benefits	2,015	3,893	4,000	4,001
070 In-State Travel Reimbursement	0	1	1	1
103 Contracts for Op Services	71,235	21,300	21,939	21,939
TOTAL	209,831	288,846	209,534	209,535
ESTIMATED SOURCE OF FUNDS FOR LAKES REGION FACILITY				
GENERAL FUND	209,831	288,846	209,534	209,535
TOTAL SOURCE OF FUNDS	209,831	288,846	209,534	209,535
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
2998 DISCOVERY CENTER				
020 Current Expenses	2,020	3,480	3,584	3,584
023 Heat- Electricity - Water	31,961	31,961	37,887	46,143
048 Contractual Maint.-Build-Grnds	28,218	38,039	38,039	38,039
TOTAL	62,199	73,480	79,510	87,766

	PAGE	103		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
2998 DISCOVERY CENTER	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR DISCOVERY CENTER				
GENERAL FUND	62,199	73,480	79,510	87,766
TOTAL SOURCE OF FUNDS	62,199	73,480	79,510	87,766
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
8116 WORKERS COMP (P&P)				
062 Workers Compensation	123,182	25,273	25,273	25,273
TOTAL	123,182	25,273	25,273	25,273
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP (P&P)				
GENERAL FUND	123,182	25,273	25,273	25,273
TOTAL SOURCE OF FUNDS	123,182	25,273	25,273	25,273
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	104		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT  
 14 ADMINISTRATIVE SERVICES DEPT  
 14 ADMINISTRATIVE SERVICES DEPT  
 141510 DIVISION OF PLANT & PROPERTY  
 7049 DAS MAINTENANCE FUND

048 Contractual Maint.-Build-Grnds	541,320	1,389,972	1,386,980	1,386,980
TOTAL	541,320	1,389,972	1,386,980	1,386,980

ESTIMATED SOURCE OF FUNDS FOR DAS MAINTENANCE FUND

003 Revolving Funds	541,320	1,389,972	1,386,980	1,386,980
OTHER FUNDS	541,320	0	0	0
TOTAL SOURCE OF FUNDS	541,320	1,389,972	1,386,980	1,386,980

NUMBER OF POSITIONS

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

01 GENERAL GOVERNMENT  
 14 ADMINISTRATIVE SERVICES DEPT  
 14 ADMINISTRATIVE SERVICES DEPT  
 141510 DIVISION OF PLANT & PROPERTY  
 3892 LAKESHORE REDEV (HB340 L 17)

020 Current Expenses	945	10,000	10,000	10,000
070 In-State Travel Reimbursement	1,309	10,000	10,000	10,000
103 Contracts for Op Services	69,231	330,000	330,000	330,000
TOTAL	71,485	350,000	350,000	350,000

ESTIMATED SOURCE OF FUNDS FOR LAKESHORE REDEV (HB340 L 17)

GENERAL FUND	71,485	350,000	350,000	350,000
TOTAL SOURCE OF FUNDS	71,485	350,000	350,000	350,000

NUMBER OF POSITIONS

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

	PAGE	105		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT (CONT.)  
 14 ADMINISTRATIVE SERVICES DEPT (CONT.)  
 14 ADMINISTRATIVE SERVICES DEPT (CONT.)  
 141510 DIVISION OF PLANT & PROPERTY (CONT.)  
 3892 LAKESHORE REDEV (HB340 L 17) (CONT.)

**ORGANIZATION NOTES**

\* Funds in Accounting Unit 3892 for the Lakeshore Redevelopment Planning Commission established in RSA 10:5, shall not lapse until June 30, 2025 and shall be expended to support the operations of the Commission.

01 GENERAL GOVERNMENT  
 14 ADMINISTRATIVE SERVICES DEPT  
 14 ADMINISTRATIVE SERVICES DEPT  
 141510 DIVISION OF PLANT & PROPERTY  
 4354 MANCHESTER PROPERTY

020 Current Expenses	0	0	0	15,000
022 Rents-Leases Other Than State	0	0	0	1
023 Heat- Electricity - Water	0	0	0	383,989
030 Equipment New/Replacement	0	0	0	20,000
039 Telecommunications	0	0	0	2,071
047 Own Forces Maint.-Build.-Grnds	0	0	0	5,000
048 Contractual Maint.-Build-Grnds	0	0	0	155,600
050 Personal Service-Temp/Appointe	0	0	0	53,440
060 Benefits	0	0	0	4,200
070 In-State Travel Reimbursement	0	0	0	1,000
103 Contracts for Op Services	0	0	0	55,000
TOTAL	0	0	0	695,301

ESTIMATED SOURCE OF FUNDS FOR MANCHESTER PROPERTY

GENERAL FUND	0	0	0	695,301
TOTAL SOURCE OF FUNDS	0	0	0	695,301

NUMBER OF POSITIONS

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

	PAGE	106		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
4355 VACANT BUILDINGS				
029 Intra-Agency Transfers	0	0	643,405	680,972
TOTAL	0	0	643,405	680,972
ESTIMATED SOURCE OF FUNDS FOR VACANT BUILDINGS				
GENERAL FUND	0	0	643,405	680,972
TOTAL SOURCE OF FUNDS	0	0	643,405	680,972
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
DIVISION OF PLANT & PROPERTY	34,071,796	37,878,448	50,213,199	52,155,679
GENERAL FUND	4,700,670	5,258,796	5,226,965	6,024,490
OTHER FUNDS	29,371,126	32,619,652	44,986,234	46,131,189
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
DIVISION OF PLANT & PROPERTY	34,071,796	37,878,448	50,213,199	52,155,679
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	28,380,483	30,791,193	43,213,437	44,356,289
NET TOTAL FUNDS	5,691,313	7,087,255	6,999,762	7,799,390
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	107	107	117	117
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	112	112	122	122

	PAGE	107		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141515 BUILDING MAINT FUND - HWY FUND				
1085 DAS MAINT FND - HWY FNDS				
048 Contractual Maint.-Build-Grnds	0	173,494	205,047	205,047
TOTAL	0	173,494	205,047	205,047
ESTIMATED SOURCE OF FUNDS FOR DAS MAINT FND - HWY FNDS				
001 Transfer from Other Agencies	0	173,494	205,047	205,047
TOTAL SOURCE OF FUNDS	0	173,494	205,047	205,047
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	173,494	205,047	205,047
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141710 DIV PROCUREMENT & SUPPORT SVCS				
5114 PURCHASING ADMINISTRATION				
010 Personal Services-Perm. Classi	765,665	831,612	845,373	868,174
011 Personal Services-Unclassified	119,078	215,073	215,017	220,218
018 Overtime	260	200	200	200
020 Current Expenses	6,828	7,020	7,020	7,020
026 Organizational Dues	0	1,200	1,200	1,200
027 Transfers To Oit	0	0	204,194	378,727
030 Equipment New/Replacement	0	300	300	300
037 Technology - Hardware	0	1,500	4,000	1,500
038 Technology - Software	0	1,500	3,500	1,500



	PAGE	108		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141710 DIV PROCUREMENT & SUPPORT SVCS	(CONT.)			
5114 PURCHASING ADMINISTRATION	(CONT.)			
039 Telecommunications	7,842	8,253	8,253	8,253
050 Personal Service-Temp/Appointe	25	30,728	0	0
060 Benefits	435,969	559,696	509,985	535,513
066 Employee training	0	100	100	100
070 In-State Travel Reimbursement	0	150	150	150
TOTAL	1,335,667	1,657,332	1,799,292	2,022,855
ESTIMATED SOURCE OF FUNDS FOR PURCHASING ADMINISTRATION				
009 Agency Income	11,962	45,145	36,432	40,721
GENERAL FUND	1,323,705	1,612,187	1,762,860	1,982,134
OTHER FUNDS	11,962	0	0	0
TOTAL SOURCE OF FUNDS	1,335,667	1,657,332	1,799,292	2,022,855
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	13	14	14
UNCLASSIFIED POSITIONS	1	2	2	2
TOTAL NUMBER OF POSITIONS	15	15	16	16
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141710 DIV PROCUREMENT & SUPPORT SVCS				
5118 FIXED & MOBILE ASSETS				
010 Personal Services-Perm. Classi	268,520	333,789	301,927	313,349
020 Current Expenses	224	1,050	1,050	1,050
027 Transfers To Oit	0	0	8,884	8,337
039 Telecommunications	1,434	1,692	1,692	1,692
060 Benefits	137,857	177,755	163,327	172,629
066 Employee training	0	1	0	0
070 In-State Travel Reimbursement	0	101	100	100
080 Out-Of State Travel	0	1	0	0

	PAGE	109		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141710 DIV PROCUREMENT & SUPPORT SVCS	(CONT.)			
5118 FIXED & MOBILE ASSETS	(CONT.)			
103 Contracts for Op Services	35,400	75,000	59,700	59,700
211 Property and Casualty Insuranc	815	1,300	1,677	1,677
TOTAL	444,250	590,689	538,357	558,534
ESTIMATED SOURCE OF FUNDS FOR FIXED & MOBILE ASSETS				
001 Transfer from Other Agencies	0	73,858	59,219	61,440
009 Agency Income	104,809	123,514	107,672	111,708
GENERAL FUND	339,441	393,317	371,466	385,386
OTHER FUNDS	104,809	0	0	0
TOTAL SOURCE OF FUNDS	444,250	590,689	538,357	558,534
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	73,858	59,219	61,440
NET TOTAL FUNDS	444,250	516,831	479,138	497,094
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141710 DIV PROCUREMENT & SUPPORT SVCS				
5119 CENTRALIZED FLEET POOL				
020 Current Expenses	546	4,619	6,050	7,170
022 Rents-Leases Other Than State	0	7,200	7,200	7,200
070 In-State Travel Reimbursement	395	4,001	4,000	4,000
TOTAL	941	15,820	17,250	18,370
ESTIMATED SOURCE OF FUNDS FOR CENTRALIZED FLEET POOL				

	PAGE	110		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141710 DIV PROCUREMENT & SUPPORT SVCS	(CONT.)			
5119 CENTRALIZED FLEET POOL	(CONT.)			
009 Agency Income	941	15,820	17,250	18,370
OTHER FUNDS	941	0	0	0
TOTAL SOURCE OF FUNDS	941	15,820	17,250	18,370
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

**ORGANIZATION NOTES**

\* The funds in Accounting Unit 5119, Centralized Fleet Pool shall not lapse until June 30, 2025.

01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141710 DIV PROCUREMENT & SUPPORT SVCS				
2197 GRAPHIC SERVICES				
010 Personal Services-Perm. Classi	560,068	830,608	809,093	822,935
018 Overtime	0	250	0	0
020 Current Expenses	235,106	376,800	376,800	376,800
022 Rents-Leases Other Than State	90,414	100,600	14,792	14,792
024 Maint.Other Than Build.- Grnds	5,592	8,001	0	0
027 Transfers To Oit	0	0	106,536	100,046
029 Intra-Agency Transfers	24,469	34,147	66,341	67,993
030 Equipment New/Replacement	0	500	0	0
037 Technology - Hardware	105	502	500	500
038 Technology - Software	1,043	5,731	2,500	2,500
039 Telecommunications	3,996	4,022	4,020	4,020
042 Additional Fringe Benefits	17,267	42,048	42,048	42,048
050 Personal Service-Temp/Appointe	21,900	71,365	82,330	82,329
060 Benefits	343,527	559,436	565,204	594,865

	PAGE	111		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141710 DIV PROCUREMENT & SUPPORT SVCS	(CONT.)			
2197 GRAPHIC SERVICES	(CONT.)			
066 Employee training	0	2	0	0
070 In-State Travel Reimbursement	0	102	0	0
089 Transfer to DAS Maintenance Fu	6,656	6,656	6,656	6,656
103 Contracts for Op Services	0	1	0	0
211 Property and Casualty Insuranc	421	675	421	421
TOTAL	1,310,564	2,041,446	2,077,241	2,115,905
ESTIMATED SOURCE OF FUNDS FOR GRAPHIC SERVICES				
007 Agency Income	89,912	307,130	311,586	317,387
009 Agency Income	984,633	1,454,604	1,474,840	1,502,291
GENERAL FUND	236,019	279,712	290,815	296,227
OTHER FUNDS	1,074,545	0	0	0
TOTAL SOURCE OF FUNDS	1,310,564	2,041,446	2,077,241	2,115,905
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	18	18
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	18	18	18	18
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141710 DIV PROCUREMENT & SUPPORT SVCS				
5129 SURPLUS FOOD				
010 Personal Services-Perm. Classi	192,742	209,025	204,734	208,860
018 Overtime	173	1,000	1,000	1,000
020 Current Expenses	755	6,665	6,665	6,665
022 Rents-Leases Other Than State	1,785	1,200	1,200	1,200
024 Maint.Other Than Build.- Grnds	0	500	500	500
026 Organizational Dues	325	600	600	600
027 Transfers To Oit	0	0	44,390	41,686

	PAGE	112		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141710 DIV PROCUREMENT & SUPPORT SVCS	(CONT.)			
5129 SURPLUS FOOD	(CONT.)			
029 Intra-Agency Transfers	73,984	97,186	157,665	158,823
039 Telecommunications	1,682	2,106	2,106	2,106
040 Indirect Costs	500	500	500	500
042 Additional Fringe Benefits	6,887	15,280	15,280	15,280
050 Personal Service-Temp/Appointe	0	3,653	24,000	25,500
060 Benefits	154,476	168,524	168,610	178,088
070 In-State Travel Reimbursement	0	500	500	500
072 Grants-Federal	0	6,000	6,000	6,000
089 Transfer to DAS Maintenance Fu	19,034	19,034	19,034	19,034
211 Property and Casualty Insuranc	1,550	2,000	2,000	2,000
TOTAL	453,893	533,773	654,784	668,342
ESTIMATED SOURCE OF FUNDS FOR SURPLUS FOOD				
004 Intra-Agency Transfers	0	16,233	13,068	13,338
009 Agency Income	453,893	517,540	641,716	655,004
OTHER FUNDS	453,893	0	0	0
TOTAL SOURCE OF FUNDS	453,893	533,773	654,784	668,342
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	16,233	13,068	13,338
NET TOTAL FUNDS	453,893	517,540	641,716	655,004
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

	PAGE	113		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141710 DIV PROCUREMENT & SUPPORT SVCS				
5131 TEMPORARY EMERGENCY FOOD ASSIS				
029 Intra-Agency Transfers	0	15,960	13,089	16,145
041 Audit Fund Set Aside	0	200	200	200
072 Grants-Federal	286,187	304,139	304,139	304,139
TOTAL	286,187	320,299	317,428	320,484
ESTIMATED SOURCE OF FUNDS FOR TEMPORARY EMERGENCY FOOD ASSIS				
FEDERAL FUNDS	286,187	304,339	301,559	304,460
GENERAL FUND	0	15,960	15,869	16,024
TOTAL SOURCE OF FUNDS	286,187	320,299	317,428	320,484
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141710 DIV PROCUREMENT & SUPPORT SVCS				
5132 STATE ADMINISTRATIVE EXPENSE				
010 Personal Services-Perm. Classi	0	0	39,895	41,142
020 Current Expenses	36,125	61,671	61,671	61,671
030 Equipment New/Replacement	51,346	240,000	240,000	240,000
038 Technology - Software	384	5,000	5,000	5,000
039 Telecommunications	180	150	150	150
041 Audit Fund Set Aside	0	150	150	150
050 Personal Service-Temp/Appointe	21,389	40,592	24,000	25,500
059 Temp Full Time	37,540	38,025	0	0
060 Benefits	30,601	39,705	31,708	33,570
080 Out-Of State Travel	0	4,676	4,676	4,676
TOTAL	177,565	429,969	407,250	411,859

	PAGE	114		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141710 DIV PROCUREMENT & SUPPORT SVCS	(CONT.)			
5132 STATE ADMINISTRATIVE EXPENSE	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR STATE ADMINISTRATIVE EXPENSE				
FEDERAL FUNDS	177,565	429,969	407,250	411,859
TOTAL SOURCE OF FUNDS	177,565	429,969	407,250	411,859
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141710 DIV PROCUREMENT & SUPPORT SVCS				
5133 SURPLUS PROPERTY				
010 Personal Services-Perm. Classi	96,783	102,523	100,078	100,942
020 Current Expenses	112	28,153	28,153	28,153
022 Rents-Leases Other Than State	0	487	487	487
023 Heat- Electricity - Water	0	1,550	1,550	1,550
026 Organizational Dues	0	1,000	1,000	1,000
027 Transfers To Oit	0	0	35,512	33,349
039 Telecommunications	483	498	498	498
042 Additional Fringe Benefits	3,494	5,884	5,884	5,884
060 Benefits	50,482	54,401	53,203	55,582
066 Employee training	0	50	50	50
070 In-State Travel Reimbursement	0	125	125	125
211 Property and Casualty Insuranc	693	1,705	1,705	1,705
TOTAL	152,047	196,376	228,245	229,325
ESTIMATED SOURCE OF FUNDS FOR SURPLUS PROPERTY				
009 Agency Income	152,047	196,376	228,245	229,325
OTHER FUNDS	152,047	0	0	0
TOTAL SOURCE OF FUNDS	152,047	196,376	228,245	229,325

	PAGE	115		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

01 GENERAL GOVERNMENT (CONT.)  
 14 ADMINISTRATIVE SERVICES DEPT (CONT.)  
 14 ADMINISTRATIVE SERVICES DEPT (CONT.)  
 141710 DIV PROCUREMENT & SUPPORT SVCS (CONT.)  
 5133 SURPLUS PROPERTY (CONT.)

NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

01 GENERAL GOVERNMENT  
 14 ADMINISTRATIVE SERVICES DEPT  
 14 ADMINISTRATIVE SERVICES DEPT  
 141710 DIV PROCUREMENT & SUPPORT SVCS  
 8160 SURPLUS PROPERTY AUCTION

010 Personal Services-Perm. Classi	0	0	42,296	42,295
060 Benefits	0	0	42,814	45,146
TOTAL	0	0	85,110	87,441

ESTIMATED SOURCE OF FUNDS FOR SURPLUS PROPERTY AUCTION

003 Revolving Funds	0	0	85,110	87,441
TOTAL SOURCE OF FUNDS	0	0	85,110	87,441

NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

01 GENERAL GOVERNMENT  
 14 ADMINISTRATIVE SERVICES DEPT  
 14 ADMINISTRATIVE SERVICES DEPT  
 141710 DIV PROCUREMENT & SUPPORT SVCS  
 5134 EMERGENCY SUPPORT FUNCTION -7

018 Overtime	0	250	250	250
060 Benefits	0	56	55	54
TOTAL	0	306	305	304



	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
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01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141710 DIV PROCUREMENT & SUPPORT SVCS	(CONT.)			
5134 EMERGENCY SUPPORT FUNCTION -7	(CONT.)			

ESTIMATED SOURCE OF FUNDS FOR EMERGENCY SUPPORT FUNCTION -7

GENERAL FUND	0	306	305	304
TOTAL SOURCE OF FUNDS	0	306	305	304

NUMBER OF POSITIONS

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

01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141710 DIV PROCUREMENT & SUPPORT SVCS				
5135 WORKERS COMP (P&SS)				

062 Workers Compensation	0	517	500	500
TOTAL	0	517	500	500

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP (P&SS)

GENERAL FUND	0	517	500	500
TOTAL SOURCE OF FUNDS	0	517	500	500

NUMBER OF POSITIONS

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

	PAGE	117		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141710 DIV PROCUREMENT & SUPPORT SVCS				
1961 PROCUREMENT CARD FUND				
010 Personal Services-Perm. Classi	47,441	82,215	117,208	120,345
018 Overtime	0	100	0	0
020 Current Expenses	25	200	1,000	500
030 Equipment New/Replacement	0	0	0	4,500
037 Technology - Hardware	0	0	0	2,188
038 Technology - Software	0	100,000	100,000	804
039 Telecommunications	760	1,062	0	939
059 Temp Full Time	27,339	50,605	0	0
060 Benefits	51,483	72,501	69,545	73,285
070 In-State Travel Reimbursement	0	100	0	0
080 Out-Of State Travel	0	100	0	0
TOTAL	127,048	306,883	287,753	202,561
ESTIMATED SOURCE OF FUNDS FOR PROCUREMENT CARD FUND				
003 Revolving Funds	127,048	306,883	287,753	202,561
OTHER FUNDS	127,048	0	0	0
TOTAL SOURCE OF FUNDS	127,048	306,883	287,753	202,561
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	2	2
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141710 DIV PROCUREMENT & SUPPORT SVCS				
5562 CENTRALIZED MAIL DISTRIBUTION				
010 Personal Services-Perm. Classi	90,648	96,305	129,297	133,682
020 Current Expenses	1,600,948	1,912,831	1,612,073	1,612,073
022 Rents-Leases Other Than State	1,899	2,350	2,350	2,350

	PAGE	118		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141710 DIV PROCUREMENT & SUPPORT SVCS	(CONT.)			
5562 CENTRALIZED MAIL DISTRIBUTION	(CONT.)			
024 Maint.Other Than Build.- Grnds	14,261	11,106	11,106	11,106
030 Equipment New/Replacement	27,045	4,402	4,402	4,402
039 Telecommunications	1,309	984	984	984
050 Personal Service-Temp/Appointe	15,926	19,430	25,000	25,600
059 Temp Full Time	33,555	34,097	0	0
060 Benefits	80,457	78,338	73,488	77,450
211 Property and Casualty Insuranc	200	264	0	0
TOTAL	1,866,248	2,160,107	1,858,700	1,867,647
ESTIMATED SOURCE OF FUNDS FOR CENTRALIZED MAIL DISTRIBUTION				
003 Revolving Funds	1,492,604	1,904,249	1,635,658	1,643,529
009 Agency Income	259,859	153,570	130,108	130,733
GENERAL FUND	113,785	102,288	92,934	93,385
OTHER FUNDS	1,752,463	0	0	0
TOTAL SOURCE OF FUNDS	1,866,248	2,160,107	1,858,700	1,867,647
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	3	3

**ORGANIZATION NOTES**

\* The Commissioner of Administrative Services is authorized to charge current first class postal rates against department or institutional appropriations, and to utilize any cost savings incurred through efficient operations to fund this accounting unit.

	PAGE	119		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141710 DIV PROCUREMENT & SUPPORT SVCS	(CONT.)			
EXPENDITURE TOTAL FOR DIV PROCUREMENT & SUPPORT SVCS	6,154,410	8,253,517	8,272,215	8,504,127
FEDERAL FUNDS	463,752	734,308	708,809	716,319
GENERAL FUND	2,012,950	2,404,287	2,534,749	2,773,960
OTHER FUNDS	3,677,708	5,114,922	5,028,657	5,013,848
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV PROCUREMENT & SUPPORT SVCS	6,154,410	8,253,517	8,272,215	8,504,127
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	0	90,091	72,287	74,778
NET TOTAL FUNDS	6,154,410	8,163,426	8,199,928	8,429,349
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	45	44	49	49
UNCLASSIFIED POSITIONS	1	2	2	2
TOTAL NUMBER OF POSITIONS	46	46	51	51
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141910 DIV PUBLIC WORKS DESIGN & CONS				
5141 PUBLIC WORKS DESIGN & CONSTRC				
010 Personal Services-Perm. Classi	1,327,929	1,821,473	1,346,041	1,364,115
011 Personal Services-Unclassified	33,076	0	233,344	233,343
018 Overtime	16,636	15,000	15,000	15,000
020 Current Expenses	24,936	24,350	30,000	30,000
022 Rents-Leases Other Than State	1,071	1,500	1,500	1,500
025 State Owned Equipment Usage	0	1,907	0	0
027 Transfers To Oit	0	0	248,584	233,441
030 Equipment New/Replacement	676	100	0	0
038 Technology - Software	0	100	0	0

	PAGE	120		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141910 DIV PUBLIC WORKS DESIGN & CONS	(CONT.)			
5141 PUBLIC WORKS DESIGN & CONSTRC	(CONT.)			
039 Telecommunications	17,026	17,123	17,300	17,300
042 Additional Fringe Benefits	0	0	20,563	20,563
049 Transfer to Other State Agenci	151,318	240,006	246,091	184,245
050 Personal Service-Temp/Appointe	123,292	251,470	90,420	90,420
059 Temp Full Time	121,596	127,329	126,575	129,107
060 Benefits	743,966	1,032,201	902,783	943,525
066 Employee training	0	100	0	0
070 In-State Travel Reimbursement	528	4,422	10,000	10,000
103 Contracts for Op Services	33,497	0	0	0
211 Property and Casualty Insuranc	1,631	4,200	4,200	4,200
TOTAL	2,597,178	3,541,281	3,292,401	3,276,759
ESTIMATED SOURCE OF FUNDS FOR PUBLIC WORKS DESIGN & CONSTRC				
009 Agency Income	905,573	1,313,044	790,176	786,422
00C Fed Rev Xfers from Other Agencies	30,954	0	0	0
GENERAL FUND	1,660,651	2,228,237	2,502,225	2,490,337
OTHER FUNDS	936,527	0	0	0
TOTAL SOURCE OF FUNDS	2,597,178	3,541,281	3,292,401	3,276,759
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	30,954	0	0	0
NET TOTAL FUNDS	2,566,224	3,541,281	3,292,401	3,276,759
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	24	22	19	19
UNCLASSIFIED POSITIONS	0	2	2	2
TOTAL NUMBER OF POSITIONS	24	24	21	21

	PAGE	121		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
142010 ENTERPRISE APP MANAGEMENT-FDM				
1370 ENTERPRISE APP MANAGEMENT-FDM				
010 Personal Services-Perm. Classi	2,102,220	2,631,319	2,400,484	2,449,773
011 Personal Services-Unclassified	23,937	0	228,144	231,943
012 Personal Services-Unclassified	119,078	126,120	0	0
017 FT Employees Special Payments	0	0	50,452	50,632
018 Overtime	99,227	99,690	124,750	99,750
020 Current Expenses	2,876	5,900	5,900	5,900
027 Transfers To Oit	2,102,168	2,164,137	339,680	128,425
030 Equipment New/Replacement	0	4,000	4,000	4,000
037 Technology - Hardware	276	100	54,400	100
038 Technology - Software	1,173,215	928,377	1,008,761	1,032,147
039 Telecommunications	17,501	18,235	18,235	18,235
060 Benefits	1,052,234	1,320,031	1,279,641	1,332,360
066 Employee training	0	5,500	10,000	10,000
070 In-State Travel Reimbursement	0	1,250	1,250	1,250
080 Out-Of State Travel	0	10,000	10,000	10,000
TOTAL	6,692,732	7,314,659	5,535,697	5,374,515
ESTIMATED SOURCE OF FUNDS FOR ENTERPRISE APP MANAGEMENT-FDM				
009 Agency Income	85,840	92,535	137,780	143,585
FEDERAL FUNDS	0	0	151,833	121,406
GENERAL FUND	6,606,892	7,222,124	5,246,084	5,109,524
OTHER FUNDS	85,840	0	0	0
TOTAL SOURCE OF FUNDS	6,692,732	7,314,659	5,535,697	5,374,515
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	30	30	30	30
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	32	32	32	32

	PAGE	122		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
142010 ENTERPRISE APP MANAGEMENT-FDM				
8119 WORKERS COMPENSATION				
062 Workers Compensation	0	250	250	250
TOTAL	0	250	250	250
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	0	250	250	250
TOTAL SOURCE OF FUNDS	0	250	250	250
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
ENTERPRISE APP MANAGEMENT-FDM	6,692,732	7,314,909	5,535,947	5,374,765
FEDERAL FUNDS	0	0	151,833	121,406
GENERAL FUND	6,606,892	7,222,374	5,246,334	5,109,774
OTHER FUNDS	85,840	92,535	137,780	143,585
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
ENTERPRISE APP MANAGEMENT-FDM	6,692,732	7,314,909	5,535,947	5,374,765
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	30	30	30	30
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	32	32	32	32
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
143510 DIVISION OF RISK AND BENEFITS				
2901 RISK MANAGEMENT UNIT				
010 Personal Services-Perm. Classi	816,141	1,313,364	1,130,862	1,166,113
011 Personal Services-Unclassified	144,652	125,819	231,594	231,594

	PAGE	123		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
143510 DIVISION OF RISK AND BENEFITS	(CONT.)			
2901 RISK MANAGEMENT UNIT	(CONT.)			
018 Overtime	10,661	20,000	20,000	20,000
020 Current Expenses	26,053	30,000	40,000	50,000
026 Organizational Dues	298	1,500	1,500	1,500
027 Transfers To Oit	0	0	168,683	158,406
030 Equipment New/Replacement	0	1,500	2,000	2,000
037 Technology - Hardware	0	3,000	3,500	3,500
038 Technology - Software	384	1,500	2,700	2,700
039 Telecommunications	8,997	9,430	9,539	9,539
042 Additional Fringe Benefits	0	0	33,593	33,593
046 Consultants	0	7,000	7,000	7,000
057 Books, Periodicals, Subscripti	4,348	5,000	5,000	5,000
060 Benefits	537,041	807,518	769,223	809,481
066 Employee training	1,990	3,500	3,500	3,500
070 In-State Travel Reimbursement	1,448	1,200	2,000	2,000
080 Out-Of State Travel	0	3,000	3,000	3,000
103 Contracts for Op Services	362	500	1,000	1,000
211 Property and Casualty Insuranc	0	1,450	0	0
TOTAL	1,552,375	2,335,281	2,434,694	2,509,926
ESTIMATED SOURCE OF FUNDS FOR RISK MANAGEMENT UNIT				
009 Agency Income	1,521,106	2,263,226	2,401,005	2,475,493
GENERAL FUND	31,269	72,055	33,689	34,433
OTHER FUNDS	1,521,106	0	0	0
TOTAL SOURCE OF FUNDS	1,552,375	2,335,281	2,434,694	2,509,926
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	16	16
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	18	18	18	18



	PAGE	124		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

01 GENERAL GOVERNMENT  
 14 ADMINISTRATIVE SERVICES DEPT  
 14 ADMINISTRATIVE SERVICES DEPT  
 143510 DIVISION OF RISK AND BENEFITS  
 2903 RETIREES HEALTH INSURANCE

102 Contracts for program services	52,830,425	67,853,500	64,823,400	71,401,500
TOTAL	52,830,425	67,853,500	64,823,400	71,401,500

ESTIMATED SOURCE OF FUNDS FOR RETIREES HEALTH INSURANCE

001 Transfer from Other Agencies	12,453,188	16,896,800	15,932,500	17,667,800
008 Agency Income	9,733,965	10,465,000	9,239,700	9,861,800
009 Agency Income	8,085,113	10,301,800	11,059,100	12,104,200
GENERAL FUND	22,558,159	30,189,900	28,592,100	31,767,700
OTHER FUNDS	30,272,266	0	0	0
TOTAL SOURCE OF FUNDS	52,830,425	67,853,500	64,823,400	71,401,500

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS

OTHER FUNDS	12,453,188	16,896,800	15,932,500	17,667,800
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NET TOTAL FUNDS	40,377,237	50,956,700	48,890,900	53,733,700
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NUMBER OF POSITIONS

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

**ORGANIZATION NOTES**

\* The funds in Accounting Unit 2903 shall not lapse until June 30, 2025.

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS

OTHER FUNDS	0	0	0	0
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NET TOTAL FUNDS	0	0	0	0
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	PAGE	125		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
143510 DIVISION OF RISK AND BENEFITS				
4105 PROPERTY & CASUALTY INSURANCE				
210 Bonding Insurance	8,260	19,000	28,000	29,500
211 Property and Casualty Insuranc	1,849,864	2,689,731	2,137,550	2,331,176
TOTAL	1,858,124	2,708,731	2,165,550	2,360,676
ESTIMATED SOURCE OF FUNDS FOR PROPERTY & CASUALTY INSURANCE				
001 Transfer from Other Agencies	1,407,971	2,232,390	1,633,050	1,788,176
GENERAL FUND	450,153	476,341	532,500	572,500
OTHER FUNDS	1,407,971	0	0	0
TOTAL SOURCE OF FUNDS	1,858,124	2,708,731	2,165,550	2,360,676
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,407,971	2,232,390	1,633,050	1,788,176
NET TOTAL FUNDS	450,153	476,341	532,500	572,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
143510 DIVISION OF RISK AND BENEFITS				
2177 PAID FAMILY LEAVE				
010 Personal Services-Perm. Classi	0	0	74,022	77,247
018 Overtime	0	0	1	1
020 Current Expenses	0	35,738	250	250
026 Organizational Dues	0	500	500	500
027 Transfers To Oit	0	56,000	35,800	30,800
030 Equipment New/Replacement	0	4,500	1	1

	PAGE	126		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
143510 DIVISION OF RISK AND BENEFITS	(CONT.)			
2177 PAID FAMILY LEAVE	(CONT.)			
037 Technology - Hardware	0	4,300	1	1
038 Technology - Software	0	2,500	1,350	1,350
039 Telecommunications	0	764	936	936
046 Consultants	0	641,410	320,705	320,705
049 Transfer to Other State Agenci	0	0	62,334	62,334
057 Books, Periodicals, Subscripti	0	200	200	200
059 Temp Full Time	0	89,095	0	0
060 Benefits	0	52,940	36,929	39,082
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	0	2,500	2,500	2,500
080 Out-Of State Travel	0	5,500	5,500	5,500
102 Contracts for program services	330,768	785,000	540,000	415,000
TOTAL	330,768	1,681,447	1,081,529	956,907
ESTIMATED SOURCE OF FUNDS FOR PAID FAMILY LEAVE				
GENERAL FUND	330,768	1,681,447	1,081,529	956,907
TOTAL SOURCE OF FUNDS	330,768	1,681,447	1,081,529	956,907
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

	PAGE	127		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
143510 DIVISION OF RISK AND BENEFITS	(CONT.)			
EXPENDITURE TOTAL FOR DIVISION OF RISK AND BENEFITS	56,571,692	74,578,959	70,505,173	77,229,009
GENERAL FUND	23,370,349	32,419,743	30,239,818	33,331,540
OTHER FUNDS	33,201,343	42,159,216	40,265,355	43,897,469
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF RISK AND BENEFITS	56,571,692	74,578,959	70,505,173	77,229,009
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	13,861,159	19,129,190	17,565,550	19,455,976
NET TOTAL FUNDS	42,710,533	55,449,769	52,939,623	57,773,033
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	17	17
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	18	18	19	19
EXPENDITURE TOTAL FOR ADMINISTRATIVE SERVICES DEPT	120,586,161	143,171,860	151,454,920	159,746,793
FEDERAL FUNDS	463,752	848,822	860,642	837,725
GENERAL FUND	51,854,761	59,348,677	57,426,313	61,405,538
OTHER FUNDS	68,267,648	82,974,361	93,167,965	97,503,530
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERVICES DEPT	120,586,161	143,171,860	151,454,920	159,746,793
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	42,463,530	50,472,887	61,392,990	64,627,048
NET TOTAL FUNDS	78,122,631	92,698,973	90,061,930	95,119,745
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	290	286	302	302
UNCLASSIFIED POSITIONS	21	25	26	26
TOTAL NUMBER OF POSITIONS	311	311	328	328

	PAGE	128		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

01 GENERAL GOVERNMENT  
14 ADMINISTRATIVE SERVICES DEPT  
14 ADMINISTRATIVE SERVICES DEPT

**AGENCY NOTES**

\* Department of Administrative Services appropriations budgeted in class 023 Heat-Electricity-Water, shall not lapse until June 30, 2025. In the event the expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that Governor and Council authorize additional funding. Upon Fiscal Committee, and Governor and Council approval, the Governor is authorized to draw a warrant from money in the Treasury not otherwise appropriated.

01 GENERAL GOVERNMENT  
14 ADMINISTRATIVE SERVICES DEPT  
63 HOUSING APPEALS BOARD  
630010 HOUSING APPEALS BOARD  
5584 NH HOUSING APPEALS BOARD

010 Personal Services-Perm. Classi	39,276	42,296	42,295	43,142
011 Personal Services-Unclassified	184,868	221,793	218,652	231,399
017 FT Employees Special Payments	0	9,907	9,907	11,302
018 Overtime	0	500	500	500
020 Current Expenses	3,382	4,000	5,550	5,550
022 Rents-Leases Other Than State	520	480	1,500	1,500
026 Organizational Dues	0	250	250	250
027 Transfers To Oit	5,311	7,433	12,928	13,533
028 Transfers to Plant & Property	13,910	17,688	18,188	18,839
030 Equipment New/Replacement	17,824	1,500	1,000	1,000
039 Telecommunications	2,985	6,500	3,500	3,500
049 Transfer to Other State Agenci	0	0	145	154
050 Personal Service-Temp/Appointe	5,625	8,000	8,000	8,000
057 Books, Periodicals, Subscripti	438	500	1,500	1,500
060 Benefits	113,041	164,933	168,802	179,641
062 Workers Compensation	0	1,500	767	797
065 Board Expenses	0	100	150	150
066 Employee training	0	1,500	2,000	2,000
070 In-State Travel Reimbursement	909	1,600	1,200	1,200
080 Out-Of State Travel	0	1	1	1

	PAGE	129		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
63 HOUSING APPEALS BOARD	(CONT.)			
630010 HOUSING APPEALS BOARD	(CONT.)			
5584 NH HOUSING APPEALS BOARD	(CONT.)			
089 Transfer to DAS Maintenance Fu	0	1,500	965	965
103 Contracts for Op Services	2,084	20,000	20,000	20,000
TOTAL	390,173	511,981	517,800	544,923
ESTIMATED SOURCE OF FUNDS FOR NH HOUSING APPEALS BOARD				
009 Agency Income	7,273	0	0	0
GENERAL FUND	382,900	511,981	517,800	544,923
OTHER FUNDS	7,273	0	0	0
TOTAL SOURCE OF FUNDS	390,173	511,981	517,800	544,923
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	4	4	4	4
EXPENDITURE TOTAL FOR				
HOUSING APPEALS BOARD	390,173	511,981	517,800	544,923
GENERAL FUND	382,900	511,981	517,800	544,923
OTHER FUNDS	7,273	0	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR HOUSING APPEALS BOARD	390,173	511,981	517,800	544,923
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	4	4	4	4

	PAGE	130		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
67 CONSERVATION LAND STWDSHP PRGM				
670010 CONSERVATION LAND STWDSHP PRGM				
1106 CONSERVATION LAND STWDSHP PRGM				
010 Personal Services-Perm. Classi	109,241	119,032	126,299	128,248
017 FT Employees Special Payments	0	10,000	15,000	11,000
020 Current Expenses	1,872	1,900	2,500	1,900
022 Rents-Leases Other Than State	0	0	600	480
026 Organizational Dues	50	100	100	100
027 Transfers To Oit	6,490	5,331	10,179	8,640
028 Transfers to Plant & Property	2,539	8,308	7,495	7,763
030 Equipment New/Replacement	571	500	1,060	515
039 Telecommunications	1,663	2,300	2,300	2,300
040 Indirect Costs	0	15,800	15,800	15,800
042 Additional Fringe Benefits	3,900	10,237	10,237	10,237
049 Transfer to Other State Agenci	0	55	73	76
050 Personal Service-Temp/Appointe	4,618	15,000	8,000	8,000
060 Benefits	60,048	82,789	62,582	64,326
062 Workers Compensation	0	368	356	372
070 In-State Travel Reimbursement	1,599	3,700	4,500	3,800
080 Out-Of State Travel	0	2,000	2,200	2,050
089 Transfer to DAS Maintenance Fu	0	0	368	368
TOTAL	192,591	277,420	269,649	265,975
ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAND STWDSHP PRGM				
001 Transfer from Other Agencies	69,000	69,589	68,469	34,927
009 Agency Income	123,591	207,831	201,180	231,048
OTHER FUNDS	192,591	0	0	0
TOTAL SOURCE OF FUNDS	192,591	277,420	269,649	265,975
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	69,000	69,589	68,469	34,927
NET TOTAL FUNDS	123,591	207,831	201,180	231,048

	PAGE	131		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
67 CONSERVATION LAND STWDSHP PRGM	(CONT.)			
670010 CONSERVATION LAND STWDSHP PRGM	(CONT.)			
1106 CONSERVATION LAND STWDSHP PRGM	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
EXPENDITURE TOTAL FOR				
CONSERVATION LAND STWDSHP PRGM	192,591	277,420	269,649	265,975
OTHER FUNDS	192,591	277,420	269,649	265,975
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAND STWDSHP PRGM	192,591	277,420	269,649	265,975
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	69,000	69,589	68,469	34,927
NET TOTAL FUNDS	123,591	207,831	201,180	231,048
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
71 NH STATE COMM ON AGING				
710010 NH STATE COMM ON AGING				
1105 NH STATE COMM ON AGING				
010 Personal Services-Perm. Classi	89,042	96,825	92,898	94,518
018 Overtime	0	657	1	1
020 Current Expenses	1,590	1,050	1,050	1,050
022 Rents-Leases Other Than State	440	1,000	1,000	1,000
027 Transfers To Oit	0	0	6,699	7,006



	PAGE	132		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
71 NH STATE COMM ON AGING	(CONT.)			
710010 NH STATE COMM ON AGING	(CONT.)			
1105 NH STATE COMM ON AGING	(CONT.)			
028 Transfers to Plant & Property	1,607	4,019	9,722	10,165
030 Equipment New/Replacement	1,472	14	501	1
037 Technology - Hardware	0	1	2,501	1
038 Technology - Software	0	1	1	1
039 Telecommunications	569	1,606	1,606	2,086
046 Consultants	0	500	2,500	2,500
049 Transfer to Other State Agenci	0	0	36	38
050 Personal Service-Temp/Appointe	0	33,010	57,767	60,363
057 Books, Periodicals, Subscripti	3,280	1,912	1,912	1,980
060 Benefits	19,771	22,721	24,735	25,293
062 Workers Compensation	0	0	284	289
066 Employee training	0	2,000	2,000	2,000
070 In-State Travel Reimbursement	40	2,499	3,063	3,000
080 Out-Of State Travel	1,500	4,200	4,200	4,200
089 Transfer to DAS Maintenance Fu	446	446	572	572
TOTAL	119,757	172,461	213,048	216,064
ESTIMATED SOURCE OF FUNDS FOR NH STATE COMM ON AGING				
GENERAL FUND	119,757	172,461	213,048	216,064
TOTAL SOURCE OF FUNDS	119,757	172,461	213,048	216,064
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	PAGE	133		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
71 NH STATE COMM ON AGING	(CONT.)			
EXPENDITURE TOTAL FOR NH STATE COMM ON AGING	119,757	172,461	213,048	216,064
GENERAL FUND	119,757	172,461	213,048	216,064
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH STATE COMM ON AGING	119,757	172,461	213,048	216,064
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
82 ADVOCATE OF SPECIAL EDUCATION				
820010 ADVOCATE OF SPECIAL EDUCATION				
6977 ADVOCATE OF SPECIAL EDUCATION				
011 Personal Services-Unclassified	0	0	79,430	84,430
020 Current Expenses	0	0	6,500	6,500
022 Rents-Leases Other Than State	0	0	480	480
026 Organizational Dues	0	0	450	450
027 Transfers To Oit	0	0	2,768	2,973
028 Transfers to Plant & Property	0	0	16,429	16,429
029 Intra-Agency Transfers	0	0	2,500	2,500
030 Equipment New/Replacement	0	0	10,000	0
037 Technology - Hardware	0	0	6,000	1,000
038 Technology - Software	0	0	500	500
039 Telecommunications	0	0	4,660	4,660
050 Personal Service-Temp/Appointe	0	0	15,000	16,000
057 Books, Periodicals, Subscripti	0	0	600	350
059 Temp Full Time	0	0	102,017	95,824
060 Benefits	0	0	103,115	107,294
062 Workers Compensation	0	0	582	613
066 Employee training	0	0	2,000	2,000
069 Promotional - Marketing Expens	0	0	1,000	1,000

	PAGE	134		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
82 ADVOCATE OF SPECIAL EDUCATION	(CONT.)			
820010 ADVOCATE OF SPECIAL EDUCATION	(CONT.)			
6977 ADVOCATE OF SPECIAL EDUCATION	(CONT.)			
070 In-State Travel Reimbursement	0	0	5,325	6,425
TOTAL	0	0	359,356	349,428
ESTIMATED SOURCE OF FUNDS FOR ADVOCATE OF SPECIAL EDUCATION				
GENERAL FUND	0	0	359,356	349,428
TOTAL SOURCE OF FUNDS	0	0	359,356	349,428
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	1	1	1
TOTAL NUMBER OF POSITIONS	0	1	1	1
EXPENDITURE TOTAL FOR				
ADVOCATE OF SPECIAL EDUCATION	0	0	359,356	349,428
GENERAL FUND	0	0	359,356	349,428
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
ADVOCATE OF SPECIAL EDUCATION	0	0	359,356	349,428
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	1	1	1
TOTAL NUMBER OF POSITIONS	0	1	1	1
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
88 OFFICE OF THE CHILD ADVOCATE				
880010 OFFICE OF THE CHILD ADVOCATE				
8026 OFFICE OF THE CHILD ADVOCATE				
010 Personal Services-Perm. Classi	251,416	346,377	384,940	397,812
011 Personal Services-Unclassified	101,681	102,109	104,622	110,295
020 Current Expenses	3,753	2,423	3,500	4,500
022 Rents-Leases Other Than State	480	480	480	480
026 Organizational Dues	450	450	450	450

	PAGE	135		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
88 OFFICE OF THE CHILD ADVOCATE	(CONT.)			
880010 OFFICE OF THE CHILD ADVOCATE	(CONT.)			
8026 OFFICE OF THE CHILD ADVOCATE	(CONT.)			
027 Transfers To Oit	3,913	10,113	26,716	27,233
028 Transfers to Plant & Property	10,183	16,429	22,984	23,726
030 Equipment New/Replacement	3,448	14,391	5,501	1,001
037 Technology - Hardware	2,993	1,000	4,188	1,000
038 Technology - Software	19,173	16,000	16,804	15,650
039 Telecommunications	4,964	6,562	7,739	6,800
046 Consultants	27,319	5,000	1,500	1,500
049 Transfer to Other State Agenci	0	0	399	423
050 Personal Service-Temp/Appointe	17,887	10,000	4,000	4,000
057 Books, Periodicals, Subscripti	165	250	250	250
060 Benefits	193,709	275,590	301,805	319,393
062 Workers Compensation	0	0	1,481	1,535
066 Employee training	895	2,000	1	1
069 Promotional - Marketing Expens	927	1,000	500	500
070 In-State Travel Reimbursement	833	5,000	2,200	2,200
080 Out-Of State Travel	675	8,000	1,400	1,000
089 Transfer to DAS Maintenance Fu	1,100	1,100	1,100	1,100
TOTAL	645,964	824,274	892,560	920,849
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE CHILD ADVOCATE				
GENERAL FUND	645,964	824,274	892,560	920,849
TOTAL SOURCE OF FUNDS	645,964	824,274	892,560	920,849
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	7	7
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	7	7	8	8

	PAGE	136		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
88 OFFICE OF THE CHILD ADVOCATE	(CONT.)			
EXPENDITURE TOTAL FOR				
OFFICE OF THE CHILD ADVOCATE	645,964	824,274	892,560	920,849
GENERAL FUND	645,964	824,274	892,560	920,849
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
OFFICE OF THE CHILD ADVOCATE	645,964	824,274	892,560	920,849
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	7	7
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	7	7	8	8
EXPENDITURE TOTAL FOR				
ADMINISTRATIVE SERVICES DEPT	121,934,646	144,957,996	153,707,333	162,044,032
FEDERAL FUNDS	463,752	848,822	860,642	837,725
GENERAL FUND	53,003,382	60,857,393	59,409,077	63,436,802
OTHER FUNDS	68,467,512	83,251,781	93,437,614	97,769,505
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
ADMINISTRATIVE SERVICES DEPT	121,934,646	144,957,996	153,707,333	162,044,032
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	42,532,530	50,542,476	61,461,459	64,661,975
NET TOTAL FUNDS	79,402,116	94,415,520	92,245,874	97,382,057
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	300	296	313	313
UNCLASSIFIED POSITIONS	25	30	31	31
TOTAL NUMBER OF POSITIONS	325	326	344	344
01 GENERAL GOVERNMENT				
32 STATE DEPT				
30 BOXING & WRESTLING COMMISSION				
302910 BOXING - WRESTLING COMMISSION				
1071 BOXING & WRESTLING COMM				

	PAGE	137		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
32 STATE DEPT	(CONT.)			
30 BOXING & WRESTLING COMMISSION	(CONT.)			
302910 BOXING - WRESTLING COMMISSION	(CONT.)			
1071 BOXING & WRESTLING COMM	(CONT.)			
020 Current Expenses	5	45	45	45
026 Organizational Dues	200	250	250	250
050 Personal Service-Temp/Appointe	4,300	4,535	4,671	4,671
060 Benefits	329	348	367	367
070 In-State Travel Reimbursement	1,510	1,250	1,250	1,250
080 Out-Of State Travel	0	750	750	750
TOTAL	6,344	7,178	7,333	7,333
ESTIMATED SOURCE OF FUNDS FOR BOXING & WRESTLING COMM				
GENERAL FUND	6,344	7,178	7,333	7,333
TOTAL SOURCE OF FUNDS	6,344	7,178	7,333	7,333
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
BOXING & WRESTLING COMMISSION	6,344	7,178	7,333	7,333
GENERAL FUND	6,344	7,178	7,333	7,333
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
BOXING & WRESTLING COMMISSION	6,344	7,178	7,333	7,333
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	138		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT  
32 STATE DEPT  
32 STATE DEPT  
320010 SECRETARY OF STATE  
7889 ADMINISTRATION

010 Personal Services-Perm. Classi	134,888	163,554	124,741	128,677
011 Personal Services-Unclassified	262,299	135,455	128,554	128,554
012 Personal Services-Unclassified	92,488	130,116	190,112	195,112
013 Personal Services-Unclassified	89,710	166,124	157,554	161,629
020 Current Expenses	6,656	16,249	16,249	16,249
030 Equipment New/Replacement	57	1,000	1,000	1,000
050 Personal Service-Temp/Appointe	3,000	5,000	5,000	5,000
060 Benefits	220,221	298,217	252,738	265,159
070 In-State Travel Reimbursement	260	600	600	600
TOTAL	809,579	916,315	876,548	901,980

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION

GENERAL FUND	809,579	916,315	876,548	901,980
TOTAL SOURCE OF FUNDS	809,579	916,315	876,548	901,980

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	3	3	2	2
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	8	8	7	7

01 GENERAL GOVERNMENT  
32 STATE DEPT  
32 STATE DEPT  
320010 SECRETARY OF STATE  
1062 RECOUNT ADMINISTRATIVE ACCOUNT

020 Current Expenses	0	5,000	5,000	5,000
050 Personal Service-Temp/Appointe	240	15,000	15,000	15,000
060 Benefits	18	1,147	1,179	1,180
070 In-State Travel Reimbursement	0	500	500	500
073 Grants-Non Federal	0	85,911	0	0
080 Out-Of State Travel	0	1,000	1,000	1,000
TOTAL	258	108,558	22,679	22,680

	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
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01 GENERAL GOVERNMENT	(CONT.)			
32 STATE DEPT	(CONT.)			
32 STATE DEPT	(CONT.)			
320010 SECRETARY OF STATE	(CONT.)			
1062 RECOUNT ADMINISTRATIVE ACCOUNT	(CONT.)			

ESTIMATED SOURCE OF FUNDS FOR RECOUNT ADMINISTRATIVE ACCOUNT

007 Agency Income	0	85,912	0	0
009 Agency Income	258	22,646	22,679	22,680
OTHER FUNDS	258	0	0	0
TOTAL SOURCE OF FUNDS	258	108,558	22,679	22,680

NUMBER OF POSITIONS

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

01 GENERAL GOVERNMENT  
 32 STATE DEPT  
 32 STATE DEPT  
 320010 SECRETARY OF STATE  
 1847 NOTARY FEE ACCOUNT

010 Personal Services-Perm. Classi	39,939	41,229	41,338	41,848
020 Current Expenses	53,789	15,000	15,000	15,000
050 Personal Service-Temp/Appointe	0	0	10,000	10,000
060 Benefits	18,471	19,465	20,227	21,066
TOTAL	112,199	75,694	86,565	87,914

ESTIMATED SOURCE OF FUNDS FOR NOTARY FEE ACCOUNT

003 Revolving Funds	112,199	75,694	86,565	87,914
OTHER FUNDS	112,199	0	0	0
TOTAL SOURCE OF FUNDS	112,199	75,694	86,565	87,914

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1



	PAGE	140		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
32 STATE DEPT	(CONT.)			
32 STATE DEPT	(CONT.)			
320010 SECRETARY OF STATE	(CONT.)			
EXPENDITURE TOTAL FOR SECRETARY OF STATE	922,036	1,100,567	985,792	1,012,574
GENERAL FUND	809,579	916,315	876,548	901,980
OTHER FUNDS	112,457	184,252	109,244	110,594
TOTAL ESTIMATED SOURCE OF FUNDS FOR SECRETARY OF STATE	922,036	1,100,567	985,792	1,012,574
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	3	3
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	9	9	8	8
01 GENERAL GOVERNMENT				
32 STATE DEPT				
32 STATE DEPT				
320510 ELECTIONS DIVISION				
1061 ADMINISTRATION				
020 Current Expenses	56,428	136,200	150,000	150,000
022 Rents-Leases Other Than State	6,652	7,000	7,000	7,000
050 Personal Service-Temp/Appointee	34,944	35,000	35,000	35,000
060 Benefits	0	0	2,751	2,751
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	0	500	500	500
TOTAL	98,024	179,200	195,751	195,751
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
GENERAL FUND	98,024	179,200	195,751	195,751
TOTAL SOURCE OF FUNDS	98,024	179,200	195,751	195,751
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	141		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

01 GENERAL GOVERNMENT	(CONT.)			
32 STATE DEPT	(CONT.)			
32 STATE DEPT	(CONT.)			
320510 ELECTIONS DIVISION	(CONT.)			
1061 ADMINISTRATION	(CONT.)			

**ORGANIZATION NOTES**

\* The funds in Accounting Unit 1061 shall not lapse until June 30, 2025. The Secretary of State is authorized to expend up to \$900,000, from dedicated funds and other funds within the Department of State, for the purpose of administering general and primary elections and to fund an attorney position to administer election laws.

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

010 Personal Services-Perm. Classi	247,075	96,180	175,556	178,951
013 Personal Services-Unclassified	0	166,108	156,853	161,279
020 Current Expenses	41,967	75,000	75,000	75,000
037 Technology - Hardware	0	5,000	6,000	5,000
038 Technology - Software	609,705	110,000	300,000	300,000
050 Personal Service-Temp/Appointe	66,297	25,000	50,000	50,000
060 Benefits	130,340	138,188	226,437	238,598
070 In-State Travel Reimbursement	1,261	2,500	2,500	2,500
080 Out-Of State Travel	951	6,800	6,800	6,800
TOTAL	1,097,596	624,776	999,146	1,018,128

ESTIMATED SOURCE OF FUNDS FOR HAVA STATE ELECTION FUND

008 Agency Income	7,024	0	0	0
009 Agency Income	4,756	13,830	12,485	12,937
FEDERAL FUNDS	1,085,816	610,946	986,661	1,005,191
OTHER FUNDS	11,780	0	0	0
TOTAL SOURCE OF FUNDS	1,097,596	624,776	999,146	1,018,128

	PAGE	142		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

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

(CONT.)  
 (CONT.)  
 (CONT.)  
 (CONT.)  
 (CONT.)

NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	4	4
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	4	4	6	6

01 GENERAL GOVERNMENT  
 32 STATE DEPT  
 32 STATE DEPT  
 320510 ELECTIONS DIVISION  
 1081 ADMIN-ELECTION SUPPORT

236 Election Support	13,468	15,000	15,000	15,000
TOTAL	13,468	15,000	15,000	15,000

ESTIMATED SOURCE OF FUNDS FOR ADMIN-ELECTION SUPPORT				
GENERAL FUND	13,468	15,000	15,000	15,000
TOTAL SOURCE OF FUNDS	13,468	15,000	15,000	15,000

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

**ORGANIZATION NOTES**

\* The funds in Accounting Unit 1081 shall not lapse until June 30, 2025.

	PAGE	143		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
32 STATE DEPT				
32 STATE DEPT				
320510 ELECTIONS DIVISION				
3358 VOTER CHECKLIST ACCOUNT				
020 Current Expenses	108,399	0	108,399	108,399
TOTAL	108,399	0	108,399	108,399
ESTIMATED SOURCE OF FUNDS FOR VOTER CHECKLIST ACCOUNT				
007 Agency Income	108,399	0	108,399	108,399
OTHER FUNDS	108,399	0	0	0
TOTAL SOURCE OF FUNDS	108,399	0	108,399	108,399
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR ELECTIONS DIVISION	1,317,487	818,976	1,318,296	1,337,278
FEDERAL FUNDS	1,085,816	610,946	986,661	1,005,191
GENERAL FUND	111,492	194,200	210,751	210,751
OTHER FUNDS	120,179	13,830	120,884	121,336
TOTAL ESTIMATED SOURCE OF FUNDS FOR ELECTIONS DIVISION	1,317,487	818,976	1,318,296	1,337,278
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	4	4
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	4	4	6	6

	PAGE	144		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
32 STATE DEPT				
32 STATE DEPT				
321010 LEGISLATIVE SVCS DIVISION				
1068 LEGISLATIVE SVCS DIVISION				
237 GC Manual - Ethics Support	149	20,000	20,000	20,000
238 Canadian Trade Council Support	3,575	8,000	8,000	8,000
TOTAL	3,724	28,000	28,000	28,000
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE SVCS DIVISION				
GENERAL FUND	3,724	28,000	28,000	28,000
TOTAL SOURCE OF FUNDS	3,724	28,000	28,000	28,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

**ORGANIZATION NOTES**

\* The funds in accounting unit 1068 shall not lapse until June 30, 2025.

01 GENERAL GOVERNMENT				
32 STATE DEPT				
32 STATE DEPT				
321510 CORPORATE ADMINISTRATION				
1065 CORPORATE ADMINISTRATION				
010 Personal Services-Perm. Classi	1,236,764	1,600,114	1,509,668	1,539,470
013 Personal Services-Unclassified	196,703	186,063	180,908	180,909
018 Overtime	81	0	0	0
020 Current Expenses	641,689	315,000	375,000	375,000
024 Maint.Other Than Build.- Grnds	210	5,000	2,000	2,000
026 Organizational Dues	4,000	4,000	4,000	4,000
027 Transfers To Oit	36,315	52,194	50,024	54,200
028 Transfers to Plant & Property	112,112	205,212	208,892	215,203
030 Equipment New/Replacement	37,743	2,000	10,000	10,000
037 Technology - Hardware	11,276	42,000	38,000	37,000

	PAGE	145		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
32 STATE DEPT	(CONT.)			
32 STATE DEPT	(CONT.)			
321510 CORPORATE ADMINISTRATION	(CONT.)			
1065 CORPORATE ADMINISTRATION	(CONT.)			
038 Technology - Software	2,401,802	410,000	610,000	610,000
039 Telecommunications	2,148	10,000	10,000	10,000
046 Consultants	43,832	5,000	10,000	10,000
049 Transfer to Other State Agenci	0	8,521	4,302	4,302
050 Personal Service-Temp/Appointe	97,367	63,050	70,000	70,000
059 Temp Full Time	91,151	57,399	278,110	290,063
060 Benefits	869,301	1,131,174	1,279,443	1,347,386
062 Workers Compensation	2,525	4,580	0	0
070 In-State Travel Reimbursement	116	700	500	500
073 Grants-Non Federal	436,620	400,000	400,000	400,000
080 Out-Of State Travel	5,282	6,000	6,000	6,000
089 Transfer to DAS Maintenance Fu	10,988	10,988	10,988	10,988
211 Property and Casualty Insuranc	1,358	5,550	1,580	1,739
TOTAL	6,239,383	4,524,545	5,059,415	5,178,760
ESTIMATED SOURCE OF FUNDS FOR CORPORATE ADMINISTRATION				
005 Private Local Funds	6,239,383	4,524,545	5,059,415	5,178,760
OTHER FUNDS	6,239,383	0	0	0
TOTAL SOURCE OF FUNDS	6,239,383	4,524,545	5,059,415	5,178,760
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	30	30	32	32
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	32	32	34	34
01 GENERAL GOVERNMENT				
32 STATE DEPT				
32 STATE DEPT				
322510 RECORDS MGMT ARCHIVES				
1610 RECORDS MGMT- - ARCHIVES ADMIN				
010 Personal Services-Perm. Classi	274,010	291,978	361,927	365,878

	PAGE	146		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
32 STATE DEPT	(CONT.)			
32 STATE DEPT	(CONT.)			
322510 RECORDS MGMT ARCHIVES	(CONT.)			
1610 RECORDS MGMT- - ARCHIVES ADMIN	(CONT.)			
011 Personal Services-Unclassified	89,336	98,457	68,822	73,147
020 Current Expenses	8,990	18,300	18,300	18,300
022 Rents-Leases Other Than State	1,000	1,000	1,000	1,000
024 Maint.Other Than Build.- Grnds	0	500	200	200
026 Organizational Dues	0	1,000	1,000	1,000
028 Transfers to Plant & Property	268,400	345,600	484,566	492,649
030 Equipment New/Replacement	0	1,000	1,000	1,000
039 Telecommunications	0	1,000	500	500
050 Personal Service-Temp/Appointe	5,358	10,000	7,000	7,000
060 Benefits	175,585	200,198	253,015	265,867
070 In-State Travel Reimbursement	0	500	500	500
TOTAL	822,679	969,533	1,197,830	1,227,041
ESTIMATED SOURCE OF FUNDS FOR RECORDS MGMT- - ARCHIVES ADMIN				
GENERAL FUND	822,679	969,533	1,197,830	1,227,041
TOTAL SOURCE OF FUNDS	822,679	969,533	1,197,830	1,227,041
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	9	9
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	8	8	10	10
01 GENERAL GOVERNMENT				
32 STATE DEPT				
32 STATE DEPT				
322010 AUCTIONEERS BOARD				
1069 AUCTIONEERS BOARD				
020 Current Expenses	333	3,500	3,500	3,500
026 Organizational Dues	300	300	300	300
TOTAL	633	3,800	3,800	3,800
ESTIMATED SOURCE OF FUNDS FOR AUCTIONEERS BOARD				

	PAGE	147		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

01 GENERAL GOVERNMENT	(CONT.)			
32 STATE DEPT	(CONT.)			
32 STATE DEPT	(CONT.)			
322010 AUCTIONEERS BOARD	(CONT.)			
1069 AUCTIONEERS BOARD	(CONT.)			
GENERAL FUND	633	3,800	3,800	3,800
TOTAL SOURCE OF FUNDS	633	3,800	3,800	3,800
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

#### ORGANIZATION NOTES

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

01 GENERAL GOVERNMENT				
32 STATE DEPT				
32 STATE DEPT				
323010 SECURITIES REGULATION				
2410 SECURITIES ADMIN - EXAMS - EDU				
010 Personal Services-Perm. Classi	872,357	949,160	789,700	804,405
013 Personal Services-Unclassified	0	247,500	241,032	249,181
020 Current Expenses	57,547	24,500	35,000	35,000
022 Rents-Leases Other Than State	7,818	5,000	5,000	5,000
026 Organizational Dues	0	1,000	1,000	1,000
030 Equipment New/Replacement	600	1,000	1,000	1,000
046 Consultants	277,447	100,000	100,000	100,000
050 Personal Service-Temp/Appointe	61,055	30,000	30,000	30,000
059 Temp Full Time	0	86,697	132,619	138,703
060 Benefits	443,987	696,888	631,676	664,158



	PAGE	148		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
32 STATE DEPT	(CONT.)			
32 STATE DEPT	(CONT.)			
323010 SECURITIES REGULATION	(CONT.)			
2410 SECURITIES ADMIN - EXAMS - EDU	(CONT.)			
070 In-State Travel Reimbursement	2,595	2,850	2,850	2,850
080 Out-Of State Travel	1,827	5,500	5,500	5,500
TOTAL	1,725,233	2,150,095	1,975,377	2,036,797
ESTIMATED SOURCE OF FUNDS FOR SECURITIES ADMIN - EXAMS - EDU				
009 Agency Income	1,725,233	2,150,095	1,975,377	2,036,797
OTHER FUNDS	1,725,233	0	0	0
TOTAL SOURCE OF FUNDS	1,725,233	2,150,095	1,975,377	2,036,797
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	11	11
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	13	13	14	14
01 GENERAL GOVERNMENT				
32 STATE DEPT				
32 STATE DEPT				
324010 VITAL RECORDS				
5176 VITAL RECORDS BUREAU				
010 Personal Services-Perm. Classi	297,553	332,288	306,647	310,247
011 Personal Services-Unclassified	80,908	99,636	90,993	95,515
020 Current Expenses	11,886	15,000	15,000	15,000
026 Organizational Dues	0	1,000	1,000	1,000
050 Personal Service-Temp/Appointe	15,861	10,000	10,000	10,000
060 Benefits	207,656	198,502	236,006	248,129
070 In-State Travel Reimbursement	0	500	500	500
TOTAL	613,864	656,926	660,146	680,391
ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS BUREAU				
005 Private Local Funds	2,030	0	0	0
FEDERAL FUNDS	292,339	176,219	172,603	178,032
GENERAL FUND	319,495	480,707	487,543	502,359

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
32 STATE DEPT	(CONT.)			
32 STATE DEPT	(CONT.)			
324010 VITAL RECORDS	(CONT.)			
5176 VITAL RECORDS BUREAU	(CONT.)			
OTHER FUNDS	2,030	0	0	0
TOTAL SOURCE OF FUNDS	613,864	656,926	660,146	680,391
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	8	8	8	8
01 GENERAL GOVERNMENT				
32 STATE DEPT				
32 STATE DEPT				
324010 VITAL RECORDS				
5153 VITAL RECORDS IMPROVEMENT FUND				
010 Personal Services-Perm. Classi	246,600	295,827	265,917	271,532
013 Personal Services-Unclassified	0	91,787	90,804	90,804
020 Current Expenses	60,448	31,500	31,500	31,500
027 Transfers To Oit	7,058	9,211	9,000	9,000
030 Equipment New/Replacement	100	1,000	1,000	1,000
037 Technology - Hardware	0	2,000	2,000	2,000
038 Technology - Software	2,168,680	500,000	500,000	500,000
039 Telecommunications	0	6,000	6,000	6,000
046 Consultants	29,978	2,000	2,000	2,000
050 Personal Service-Temp/Appointe	23,858	30,000	30,000	30,000
060 Benefits	106,202	202,099	151,141	158,213
070 In-State Travel Reimbursement	777	2,500	2,500	2,500
080 Out-Of State Travel	5,698	6,000	6,000	6,000
TOTAL	2,649,399	1,179,924	1,097,862	1,110,549
ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS IMPROVEMENT FUND				
003 Revolving Funds	2,397,868	1,179,924	1,097,862	1,110,549
009 Agency Income	20,402	0	0	0

	PAGE	150		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
32 STATE DEPT	(CONT.)			
32 STATE DEPT	(CONT.)			
324010 VITAL RECORDS	(CONT.)			
5153 VITAL RECORDS IMPROVEMENT FUND	(CONT.)			
FEDERAL FUNDS	231,129	0	0	0
OTHER FUNDS	2,418,270	0	0	0
TOTAL SOURCE OF FUNDS	2,649,399	1,179,924	1,097,862	1,110,549
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	5	5	5	5
EXPENDITURE TOTAL FOR				
VITAL RECORDS	3,263,263	1,836,850	1,758,008	1,790,940
FEDERAL FUNDS	523,468	176,219	172,603	178,032
GENERAL FUND	319,495	480,707	487,543	502,359
OTHER FUNDS	2,420,300	1,179,924	1,097,862	1,110,549
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
VITAL RECORDS	3,263,263	1,836,850	1,758,008	1,790,940
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	13	13	13	13
EXPENDITURE TOTAL FOR				
STATE DEPT	14,294,438	11,432,366	12,326,518	12,615,190
FEDERAL FUNDS	1,609,284	787,165	1,159,264	1,183,223
GENERAL FUND	2,067,602	2,592,555	2,804,472	2,873,931
OTHER FUNDS	10,617,552	8,052,646	8,362,782	8,558,036
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
STATE DEPT	14,294,438	11,432,366	12,326,518	12,615,190
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	64	64	70	70
UNCLASSIFIED POSITIONS	15	15	15	15
TOTAL NUMBER OF POSITIONS	79	79	85	85

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
32 STATE DEPT				
70 RIGHT-TO-KNOW OMBUDSMAN				
700010 RIGHT-TO-KNOW OMBUDSMAN				
7052 RIGHT-TO-KNOW OMBUDSMAN				
011 Personal Services-Unclassified	0	0	84,630	89,655
020 Current Expenses	0	0	5,000	5,000
060 Benefits	0	0	39,044	41,579
TOTAL	0	0	128,674	136,234
ESTIMATED SOURCE OF FUNDS FOR RIGHT-TO-KNOW OMBUDSMAN				
GENERAL FUND	0	0	128,674	136,234
TOTAL SOURCE OF FUNDS	0	0	128,674	136,234
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	1	1	1
TOTAL NUMBER OF POSITIONS	0	1	1	1
EXPENDITURE TOTAL FOR				
RIGHT-TO-KNOW OMBUDSMAN	0	0	128,674	136,234
GENERAL FUND	0	0	128,674	136,234
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
RIGHT-TO-KNOW OMBUDSMAN	0	0	128,674	136,234
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	1	1	1
TOTAL NUMBER OF POSITIONS	0	1	1	1

	PAGE	152		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
32 STATE DEPT	(CONT.)			
EXPENDITURE TOTAL FOR STATE DEPT	14,300,782	11,439,544	12,462,525	12,758,757
FEDERAL FUNDS	1,609,284	787,165	1,159,264	1,183,223
GENERAL FUND	2,073,946	2,599,733	2,940,479	3,017,498
OTHER FUNDS	10,617,552	8,052,646	8,362,782	8,558,036
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE DEPT	14,300,782	11,439,544	12,462,525	12,758,757
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	64	64	70	70
UNCLASSIFIED POSITIONS	15	16	16	16
TOTAL NUMBER OF POSITIONS	79	80	86	86
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT				
84 REVENUE ADMINISTRATION DEPT				
840010 REVENUE ADMINISTRATION				
7884 ADMINISTRATION				
010 Personal Services-Perm. Classi	728,119	926,274	883,376	897,847
011 Personal Services-Unclassified	140,509	148,464	633,802	644,433
012 Personal Services-Unclassified	145,939	140,293	0	0
013 Personal Services-Unclassified	139,423	211,883	0	0
014 Personal Services-Unclassified	179,020	189,098	0	0
018 Overtime	1,533	1	1	1
020 Current Expenses	147,515	142,500	145,000	150,000
022 Rents-Leases Other Than State	5,183	5,016	5,265	5,265
024 Maint.Other Than Build.- Grnds	0	1	1	1
026 Organizational Dues	12,218	11,500	15,000	16,000
027 Transfers To Oit	2,563,045	2,707,880	4,696,252	4,879,145
028 Transfers to Plant & Property	587,561	672,242	611,690	639,891
030 Equipment New/Replacement	0	1	140,000	145,000
038 Technology - Software	40,000	1	1	1
039 Telecommunications	107,455	110,500	116,000	116,000
049 Transfer to Other State Agenci	4,543	4,867	5,593	5,922

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT	(CONT.)			
840010 REVENUE ADMINISTRATION	(CONT.)			
7884 ADMINISTRATION	(CONT.)			
050 Personal Service-Temp/Appointe	42,784	57,000	64,700	67,000
060 Benefits	640,590	821,156	753,025	787,793
066 Employee training	0	1	8,340	10,000
070 In-State Travel Reimbursement	30,423	37,800	45,000	45,000
080 Out-Of State Travel	0	1	15,000	18,000
102 Contracts for program services	0	1	1	1
211 Property and Casualty Insuranc	13,605	15,580	16,485	18,087
TOTAL	5,529,465	6,202,060	8,154,532	8,445,387
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
009 Agency Income	5	0	0	0
GENERAL FUND	5,529,460	6,202,060	8,154,532	8,445,387
OTHER FUNDS	5	0	0	0
TOTAL SOURCE OF FUNDS	5,529,465	6,202,060	8,154,532	8,445,387
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED POSITIONS	6	6	6	6
TOTAL NUMBER OF POSITIONS	19	19	19	19
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT				
84 REVENUE ADMINISTRATION DEPT				
840010 REVENUE ADMINISTRATION				
7029 WORKERS COMPENSATION				
062 Workers Compensation	22,352	2,530	48,974	50,499
TOTAL	22,352	2,530	48,974	50,499
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	22,352	2,530	48,974	50,499
TOTAL SOURCE OF FUNDS	22,352	2,530	48,974	50,499

	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
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01 GENERAL GOVERNMENT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT	(CONT.)			
840010 REVENUE ADMINISTRATION	(CONT.)			
7029 WORKERS COMPENSATION	(CONT.)			

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

01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT				
84 REVENUE ADMINISTRATION DEPT				
840010 REVENUE ADMINISTRATION				
6184 UNEMPLOYMENT COMPENSATION				

061 Unemployment Compensation	0	2,500	2,500	2,500
TOTAL	0	2,500	2,500	2,500

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	0	2,500	2,500	2,500
TOTAL SOURCE OF FUNDS	0	2,500	2,500	2,500

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

	PAGE	155		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT	(CONT.)			
840010 REVENUE ADMINISTRATION	(CONT.)			
EXPENDITURE TOTAL FOR				
REVENUE ADMINISTRATION	5,551,817	6,207,090	8,206,006	8,498,386
GENERAL FUND	5,551,812	6,207,090	8,206,006	8,498,386
OTHER FUNDS	5	0	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
REVENUE ADMINISTRATION	5,551,817	6,207,090	8,206,006	8,498,386
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED POSITIONS	6	6	6	6
TOTAL NUMBER OF POSITIONS	19	19	19	19
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT				
84 REVENUE ADMINISTRATION DEPT				
840510 REVENUE COLLECTIONS				
1080 TAXPAYER SERVICES				
010 Personal Services-Perm. Classi	1,772,915	2,190,099	2,020,559	2,074,415
011 Personal Services-Unclassified	0	0	120,086	121,612
014 Personal Services-Unclassified	123,338	128,868	0	0
018 Overtime	3,196	5,000	15,000	15,000
020 Current Expenses	85,500	85,500	150,000	165,000
022 Rents-Leases Other Than State	6,365	7,719	8,100	8,100
024 Maint.Other Than Build.- Grnds	0	5,500	2,500	2,850
030 Equipment New/Replacement	0	1	20,000	1,975
050 Personal Service-Temp/Appointe	7,313	19,000	18,000	19,000
060 Benefits	1,095,408	1,408,744	1,379,353	1,454,691
066 Employee training	4,744	5,001	7,000	7,000
070 In-State Travel Reimbursement	0	1	1	1
080 Out-Of State Travel	0	1	4,000	4,000
103 Contracts for Op Services	43,273	80,000	80,000	80,000
TOTAL	3,142,052	3,935,434	3,824,599	3,953,644



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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT	(CONT.)			
840510 REVENUE COLLECTIONS	(CONT.)			
1080 TAXPAYER SERVICES	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR TAXPAYER SERVICES				
GENERAL FUND	3,142,052	3,935,434	3,824,599	3,953,644
TOTAL SOURCE OF FUNDS	3,142,052	3,935,434	3,824,599	3,953,644
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	48	48	48	48
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	49	49	49	49
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT				
84 REVENUE ADMINISTRATION DEPT				
840510 REVENUE COLLECTIONS				
1301 AUDIT DIVISION				
010 Personal Services-Perm. Classi	936,579	1,360,680	1,271,155	1,300,709
011 Personal Services-Unclassified	119,078	125,820	2,045,534	2,075,791
012 Personal Services-Unclassified	102,983	108,471	0	0
013 Personal Services-Unclassified	94,660	100,025	0	0
014 Personal Services-Unclassified	1,460,532	1,858,887	0	0
018 Overtime	824	1	1	1
020 Current Expenses	41,051	10,000	10,000	12,500
022 Rents-Leases Other Than State	2,412	2,544	2,650	2,675
026 Organizational Dues	155,728	155,000	165,000	165,000
030 Equipment New/Replacement	1,260	2,000	1	2,550
037 Technology - Hardware	10,824	1	1	1
038 Technology - Software	0	1	1	1
060 Benefits	1,487,525	1,913,231	1,822,414	1,912,163
066 Employee training	9,976	10,000	12,000	12,000
070 In-State Travel Reimbursement	346	1,000	5,000	5,000
080 Out-Of State Travel	31,559	150,000	247,725	237,740
TOTAL	4,455,337	5,797,661	5,581,482	5,726,131

	PAGE	157		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT	(CONT.)			
840510 REVENUE COLLECTIONS	(CONT.)			
1301 AUDIT DIVISION	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION				
GENERAL FUND	4,455,337	5,797,661	5,581,482	5,726,131
TOTAL SOURCE OF FUNDS	4,455,337	5,797,661	5,581,482	5,726,131
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	22	22	22
UNCLASSIFIED POSITIONS	26	26	26	26
TOTAL NUMBER OF POSITIONS	48	48	48	48
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT				
84 REVENUE ADMINISTRATION DEPT				
840510 REVENUE COLLECTIONS				
1401 COLLECTION DIVISION				
010 Personal Services-Perm. Classi	469,042	601,242	528,851	546,952
011 Personal Services-Unclassified	86,596	95,299	92,204	92,554
018 Overtime	855	500	10,000	10,000
020 Current Expenses	17,999	18,000	8,000	10,000
022 Rents-Leases Other Than State	1,584	1,584	1,650	1,650
030 Equipment New/Replacement	0	1	1	4,000
033 Land Acquisitions and Easement	19,985	20,000	50,000	50,000
038 Technology - Software	0	1	1	1
060 Benefits	323,733	409,821	386,134	407,403
066 Employee training	0	1	6,000	8,000
070 In-State Travel Reimbursement	0	1	1	1
080 Out-Of State Travel	0	1	4,000	4,000
TOTAL	919,794	1,146,451	1,086,842	1,134,561
ESTIMATED SOURCE OF FUNDS FOR COLLECTION DIVISION				
GENERAL FUND	919,794	1,146,451	1,086,842	1,134,561
TOTAL SOURCE OF FUNDS	919,794	1,146,451	1,086,842	1,134,561

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT	(CONT.)			
840510 REVENUE COLLECTIONS	(CONT.)			
1401 COLLECTION DIVISION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	12	12	12	12
EXPENDITURE TOTAL FOR				
REVENUE COLLECTIONS	8,517,183	10,879,546	10,492,923	10,814,336
GENERAL FUND	8,517,183	10,879,546	10,492,923	10,814,336
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
REVENUE COLLECTIONS	8,517,183	10,879,546	10,492,923	10,814,336
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	81	81	81	81
UNCLASSIFIED POSITIONS	28	28	28	28
TOTAL NUMBER OF POSITIONS	109	109	109	109
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT				
84 REVENUE ADMINISTRATION DEPT				
841010 PROP APPRAISAL/MUNICIPAL SVCS				
1116 MUNICIPAL & PROPERTY DIVISION				
010 Personal Services-Perm. Classi	1,607,442	1,768,596	1,656,676	1,681,293
011 Personal Services-Unclassified	114,062	125,820	116,248	121,262
018 Overtime	884	1	1	1
020 Current Expenses	18,996	17,000	15,000	15,000
022 Rents-Leases Other Than State	4,124	3,855	4,125	4,125
030 Equipment New/Replacement	0	1	3,000	3,000
038 Technology - Software	310,740	309,280	452,550	384,445
050 Personal Service-Temp/Appointe	0	1	1	1
060 Benefits	913,322	996,770	996,711	1,045,660
066 Employee training	2,165	2,555	6,500	8,000

	PAGE	159		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT	(CONT.)			
841010 PROP APPRAISAL/MUNICIPAL SVCS	(CONT.)			
1116 MUNICIPAL & PROPERTY DIVISION	(CONT.)			
070 In-State Travel Reimbursement	0	1	5,000	5,000
080 Out-Of State Travel	0	1	3,000	3,000
TOTAL	2,971,735	3,223,881	3,258,812	3,270,787
ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL & PROPERTY DIVISION				
GENERAL FUND	2,971,735	3,223,881	3,258,812	3,270,787
TOTAL SOURCE OF FUNDS	2,971,735	3,223,881	3,258,812	3,270,787
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	27	27	27	27
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	28	28	28	28
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT				
84 REVENUE ADMINISTRATION DEPT				
841010 PROP APPRAISAL/MUNICIPAL SVCS				
3718 FLOOD CONTROL				
055 Flood Control	745,437	887,000	830,000	830,000
TOTAL	745,437	887,000	830,000	830,000
ESTIMATED SOURCE OF FUNDS FOR FLOOD CONTROL				
009 Agency Income	10,521	630,271	581,000	581,000
GENERAL FUND	734,916	256,729	249,000	249,000
OTHER FUNDS	10,521	0	0	0
TOTAL SOURCE OF FUNDS	745,437	887,000	830,000	830,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	160		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT				
84 REVENUE ADMINISTRATION DEPT				
841010 PROP APPRAISAL/MUNICIPAL SVCS				
1120 LAND TAXES LOST				
033 Land Acquisitions and Easement	88,903	95,000	98,000	98,000
TOTAL	88,903	95,000	98,000	98,000
ESTIMATED SOURCE OF FUNDS FOR LAND TAXES LOST				
GENERAL FUND	88,903	95,000	98,000	98,000
TOTAL SOURCE OF FUNDS	88,903	95,000	98,000	98,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
PROP APPRAISAL/MUNICIPAL SVCS	3,806,075	4,205,881	4,186,812	4,198,787
GENERAL FUND	3,795,554	3,575,610	3,605,812	3,617,787
OTHER FUNDS	10,521	630,271	581,000	581,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
PROP APPRAISAL/MUNICIPAL SVCS	3,806,075	4,205,881	4,186,812	4,198,787
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	27	27	27	27
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	28	28	28	28
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT				
84 REVENUE ADMINISTRATION DEPT				
842010 ADMIN ATTACHED BOARDS				
1700 CURRENT USE BOARD				
050 Personal Service-Temp/Appointe	0	1,050	1,000	1,050
060 Benefits	0	81	79	82
070 In-State Travel Reimbursement	978	1,100	3,000	3,000

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT	(CONT.)			
842010 ADMIN ATTACHED BOARDS	(CONT.)			
1700 CURRENT USE BOARD	(CONT.)			
TOTAL	978	2,231	4,079	4,132
ESTIMATED SOURCE OF FUNDS FOR CURRENT USE BOARD				
GENERAL FUND	978	2,231	4,079	4,132
TOTAL SOURCE OF FUNDS	978	2,231	4,079	4,132
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT				
84 REVENUE ADMINISTRATION DEPT				
842010 ADMIN ATTACHED BOARDS				
1720 ASSESSING STANDARDS BOARD				
050 Personal Service-Temp/Appointe	775	1,250	1,200	1,250
060 Benefits	59	95	94	99
070 In-State Travel Reimbursement	2,242	3,000	3,000	3,000
TOTAL	3,076	4,345	4,294	4,349
ESTIMATED SOURCE OF FUNDS FOR ASSESSING STANDARDS BOARD				
GENERAL FUND	3,076	4,345	4,294	4,349
TOTAL SOURCE OF FUNDS	3,076	4,345	4,294	4,349
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	162		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT	(CONT.)			
842010 ADMIN ATTACHED BOARDS	(CONT.)			
EXPENDITURE TOTAL FOR ADMIN ATTACHED BOARDS	4,054	6,576	8,373	8,481
GENERAL FUND	4,054	6,576	8,373	8,481
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMIN ATTACHED BOARDS	4,054	6,576	8,373	8,481
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT				
84 REVENUE ADMINISTRATION DEPT				
840040 REVENUE ADMINISTRATION				
1857 LOW-MOD INCOME HARDSHIP GRANT				
083 Hardship Grants	798,226	800,000	1,500,000	1,500,000
TOTAL	798,226	800,000	1,500,000	1,500,000
ESTIMATED SOURCE OF FUNDS FOR LOW-MOD INCOME HARDSHIP GRANT				
EDUCATION TRUST FUND	798,226	800,000	1,500,000	1,500,000
TOTAL SOURCE OF FUNDS	798,226	800,000	1,500,000	1,500,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	163		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT	(CONT.)			
EXPENDITURE TOTAL FOR				
REVENUE ADMINISTRATION DEPT	18,677,355	22,099,093	24,394,114	25,019,990
GENERAL FUND	17,868,603	20,668,822	22,313,114	22,938,990
EDUCATION TRUST FUND	798,226	800,000	1,500,000	1,500,000
OTHER FUNDS	10,526	630,271	581,000	581,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
REVENUE ADMINISTRATION DEPT	18,677,355	22,099,093	24,394,114	25,019,990
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	121	121	121	121
UNCLASSIFIED POSITIONS	35	35	35	35
TOTAL NUMBER OF POSITIONS	156	156	156	156
01 GENERAL GOVERNMENT				
38 TREASURY DEPT				
37 COMMUNITY DEV FINANCE AUTH				
370010 COMMUNITY DEV FINANCE AUTH				
2169 COMMUNITY DEVELOPMENT BLOCK GR				
073 Grants-Non Federal	200,000	200,000	260,000	280,000
TOTAL	200,000	200,000	260,000	280,000
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY DEVELOPMENT BLOCK GR				
GENERAL FUND	200,000	200,000	260,000	280,000
TOTAL SOURCE OF FUNDS	200,000	200,000	260,000	280,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0



	PAGE	164		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
38 TREASURY DEPT	(CONT.)			
37 COMMUNITY DEV FINANCE AUTH	(CONT.)			
EXPENDITURE TOTAL FOR				
COMMUNITY DEV FINANCE AUTH	200,000	200,000	260,000	280,000
GENERAL FUND	200,000	200,000	260,000	280,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
COMMUNITY DEV FINANCE AUTH	200,000	200,000	260,000	280,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
38 TREASURY DEPT				
38 TREASURY DEPT				
380010 TREASURY OPERATIONS				
1050 TREASURY OPERATIONS				
010 Personal Services-Perm. Classi	421,732	460,974	225,007	232,166
011 Personal Services-Unclassified	122,459	133,777	128,555	128,554
012 Personal Services-Unclassified	109,311	115,503	110,681	110,683
013 Personal Services-Unclassified	89,335	94,698	0	0
014 Personal Services-Unclassified	110,712	116,705	0	0
020 Current Expenses	37,479	54,200	53,300	53,550
022 Rents-Leases Other Than State	2,714	3,100	2,750	3,850
026 Organizational Dues	7,140	8,500	8,600	8,600
027 Transfers To Oit	8,613	9,568	28,548	36,409
028 Transfers to Plant & Property	50,528	81,705	82,967	85,473
030 Equipment New/Replacement	5,042	3,200	6,000	6,000
037 Technology - Hardware	408	20,300	4,000	2,500
038 Technology - Software	7,783	17,200	7,653	4,323
039 Telecommunications	14,321	19,950	12,740	12,740
042 Additional Fringe Benefits	0	0	4,500	4,600
049 Transfer to Other State Agenci	338	363	303	321
057 Books, Periodicals, Subscripti	200	350	300	300
060 Benefits	398,213	432,601	243,391	254,874

	PAGE	165		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
38 TREASURY DEPT	(CONT.)			
38 TREASURY DEPT	(CONT.)			
380010 TREASURY OPERATIONS	(CONT.)			
1050 TREASURY OPERATIONS	(CONT.)			
062 Workers Compensation	0	4,099	4,758	4,820
066 Employee training	400	4,500	3,500	3,500
070 In-State Travel Reimbursement	315	2,600	1,325	1,325
080 Out-Of State Travel	0	4,800	3,000	3,000
089 Transfer to DAS Maintenance Fu	4,375	4,375	4,375	4,375
103 Contracts for Op Services	321	500	500	500
211 Property and Casualty Insuranc	0	1	0	0
226 Replacement Checks	0	1	1	1
TOTAL	1,391,739	1,593,570	936,754	962,464
ESTIMATED SOURCE OF FUNDS FOR TREASURY OPERATIONS				
001 Transfer from Other Agencies	63,688	65,554	52,699	53,404
004 Intra-Agency Transfers	127,167	129,864	131,747	133,510
GENERAL FUND	1,200,884	1,398,152	752,308	775,550
OTHER FUNDS	190,855	0	0	0
TOTAL SOURCE OF FUNDS	1,391,739	1,593,570	936,754	962,464
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	190,855	195,418	184,446	186,914
NET TOTAL FUNDS	1,200,884	1,398,152	752,308	775,550
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	4	4
UNCLASSIFIED POSITIONS	4	4	2	2
TOTAL NUMBER OF POSITIONS	12	12	6	6

	PAGE	166		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT  
 38 TREASURY DEPT  
 38 TREASURY DEPT  
 380010 TREASURY OPERATIONS  
 1057 RETURN OF GENERAL FUND DEPOSIT

254 Escheated Property	2,631,061	0	2,601,200	2,687,600
TOTAL	2,631,061	0	2,601,200	2,687,600

ESTIMATED SOURCE OF FUNDS FOR RETURN OF GENERAL FUND DEPOSIT

GENERAL FUND	2,631,061	0	2,601,200	2,687,600
TOTAL SOURCE OF FUNDS	2,631,061	0	2,601,200	2,687,600

NUMBER OF POSITIONS

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

01 GENERAL GOVERNMENT  
 38 TREASURY DEPT  
 38 TREASURY DEPT  
 380010 TREASURY OPERATIONS  
 8023 DISTRIBUTION TO MUNICIPALITIES

248 Meals & Rooms Tax Distribution	100,143,752	95,610,000	121,128,647	123,527,194
TOTAL	100,143,752	95,610,000	121,128,647	123,527,194

ESTIMATED SOURCE OF FUNDS FOR DISTRIBUTION TO MUNICIPALITIES

008 Agency Income	100,143,752	95,610,000	121,128,647	123,527,194
OTHER FUNDS	100,143,752	0	0	0
TOTAL SOURCE OF FUNDS	100,143,752	95,610,000	121,128,647	123,527,194

NUMBER OF POSITIONS

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

	PAGE	167		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT (CONT.)  
 38 TREASURY DEPT (CONT.)  
 38 TREASURY DEPT (CONT.)  
 380010 TREASURY OPERATIONS (CONT.)  
 8023 DISTRIBUTION TO MUNICIPALITIES (CONT.)

**ORGANIZATION NOTES**

\* 248 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2025.

EXPENDITURE TOTAL FOR TREASURY OPERATIONS	104,166,552	97,203,570	124,666,601	127,177,258
GENERAL FUND	3,831,945	1,398,152	3,353,508	3,463,150
OTHER FUNDS	100,334,607	95,805,418	121,313,093	123,714,108
TOTAL ESTIMATED SOURCE OF FUNDS FOR TREASURY OPERATIONS	104,166,552	97,203,570	124,666,601	127,177,258
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	190,855	195,418	184,446	186,914
NET TOTAL FUNDS	103,975,697	97,008,152	124,482,155	126,990,344
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	4	4
UNCLASSIFIED POSITIONS	4	4	2	2
TOTAL NUMBER OF POSITIONS	12	12	6	6
01 GENERAL GOVERNMENT				
38 TREASURY DEPT				
38 TREASURY DEPT				
380110 INVESTMENT AND DEBT MANAGEMENT				
1663 OFFICE OF INV AND DEBT MGMT				
010 Personal Services-Perm. Classi	0	0	226,938	230,088
013 Personal Services-Unclassified	0	0	90,804	90,805
014 Personal Services-Unclassified	0	0	112,082	112,082
020 Current Expenses	0	0	500	500
026 Organizational Dues	0	0	1,400	1,400
027 Transfers To Oit	0	0	42,476	35,724

	PAGE	168		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
38 TREASURY DEPT	(CONT.)			
38 TREASURY DEPT	(CONT.)			
380110 INVESTMENT AND DEBT MANAGEMENT	(CONT.)			
1663 OFFICE OF INV AND DEBT MGMT	(CONT.)			
030 Equipment New/Replacement	0	0	2,000	2,000
037 Technology - Hardware	0	0	1,500	1,500
038 Technology - Software	0	0	5,505	3,285
039 Telecommunications	0	0	6,600	6,600
040 Indirect Costs	0	0	1	1
042 Additional Fringe Benefits	0	0	726	726
049 Transfer to Other State Agenci	0	0	227	241
057 Books, Periodicals, Subscripti	0	0	1,600	1,600
060 Benefits	0	0	197,539	205,514
062 Workers Compensation	0	0	1	1
066 Employee training	0	0	3,500	3,500
070 In-State Travel Reimbursement	0	0	1,325	1,325
080 Out-Of State Travel	0	0	3,000	3,000
TOTAL	0	0	697,724	699,892
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INV AND DEBT MGMT				
001 Transfer from Other Agencies	0	0	13,117	13,265
GENERAL FUND	0	0	684,607	686,627
TOTAL SOURCE OF FUNDS	0	0	697,724	699,892
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	13,117	13,265
NET TOTAL FUNDS	0	0	684,607	686,627
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	4	4
UNCLASSIFIED POSITIONS	0	0	2	2
TOTAL NUMBER OF POSITIONS	0	0	6	6

	PAGE	169		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
38 TREASURY DEPT				
38 TREASURY DEPT				
380110 INVESTMENT AND DEBT MANAGEMENT				
2076 DEBT SERVICE				
043 Debt Service	56,623,784	74,968,176	63,162,334	66,101,213
TOTAL	56,623,784	74,968,176	63,162,334	66,101,213
ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE				
001 Transfer from Other Agencies	0	0	1,653,936	1,603,205
FEDERAL FUNDS	1,086,937	1,256,747	1,102,450	945,676
GENERAL FUND	55,536,847	73,711,429	60,405,948	63,552,332
TOTAL SOURCE OF FUNDS	56,623,784	74,968,176	63,162,334	66,101,213
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	1,653,936	1,603,205
NET TOTAL FUNDS	56,623,784	74,968,176	61,508,398	64,498,008
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

**ORGANIZATION NOTES**

\* 043 F. This appropriation shall not lapse until June 30, 2025.

In the event that funds appropriated are insufficient, the governor is authorized to draw a warrant for such sums out of any money or funds not otherwise appropriated.

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	0	0
NET TOTAL FUNDS	0	0	0	0

	PAGE	170		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

01 GENERAL GOVERNMENT  
38 TREASURY DEPT  
38 TREASURY DEPT  
380110 INVESTMENT AND DEBT MANAGEMENT  
2109 DEBT SERVICE - USNH

043 Debt Service	14,223,146	14,330,923	13,373,327	12,517,327
TOTAL	14,223,146	14,330,923	13,373,327	12,517,327

ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE - USNH

GENERAL FUND	14,223,146	14,330,923	13,373,327	12,517,327
TOTAL SOURCE OF FUNDS	14,223,146	14,330,923	13,373,327	12,517,327

NUMBER OF POSITIONS

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

**ORGANIZATION NOTES**

\* 043 F. This appropriation shall not lapse until June 30, 2025.

In the event that the funds appropriated are insufficient, the governor is authorized to draw a warrant for such sums out of any money or funds not otherwise appropriated.

01 GENERAL GOVERNMENT  
38 TREASURY DEPT  
38 TREASURY DEPT  
380110 INVESTMENT AND DEBT MANAGEMENT  
5972 DEBT SERVICE - SCHOOL BLDG AID

044 Debt Service Other Agencies	8,070,192	7,028,512	6,816,272	6,599,472
TOTAL	8,070,192	7,028,512	6,816,272	6,599,472

ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE - SCHOOL BLDG AID

008 Agency Income	8,070,192	7,028,512	6,816,272	6,599,472
OTHER FUNDS	8,070,192	0	0	0
TOTAL SOURCE OF FUNDS	8,070,192	7,028,512	6,816,272	6,599,472

	PAGE	171		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

01 GENERAL GOVERNMENT (CONT.)  
 38 TREASURY DEPT (CONT.)  
 38 TREASURY DEPT (CONT.)  
 380110 INVESTMENT AND DEBT MANAGEMENT (CONT.)  
 5972 DEBT SERVICE - SCHOOL BLDG AID (CONT.)

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

**ORGANIZATION NOTES**

\* 044 F- This appropriation shall not lapse until June 30, 2025.

In the event that funds appropriated are insufficient, the governor is authorized to draw a warrant for such sums out of any money or funds not otherwise appropriated.

01 GENERAL GOVERNMENT  
 38 TREASURY DEPT  
 38 TREASURY DEPT  
 380110 INVESTMENT AND DEBT MANAGEMENT  
 8713 DEBT SERVICE - CCSNH

044 Debt Service Other Agencies	1,773,491	1,712,459	1,216,776	1,346,777
TOTAL	1,773,491	1,712,459	1,216,776	1,346,777

ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE - CCSNH

008 Agency Income	1,773,491	1,712,459	1,216,776	1,346,777
OTHER FUNDS	1,773,491	0	0	0
TOTAL SOURCE OF FUNDS	1,773,491	1,712,459	1,216,776	1,346,777

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



	PAGE	172		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
38 TREASURY DEPT	(CONT.)			
38 TREASURY DEPT	(CONT.)			
380110 INVESTMENT AND DEBT MANAGEMENT	(CONT.)			
EXPENDITURE TOTAL FOR INVESTMENT AND DEBT MANAGEMENT	80,690,613	98,040,070	85,266,433	87,264,681
FEDERAL FUNDS	1,086,937	1,256,747	1,102,450	945,676
GENERAL FUND	69,759,993	88,042,352	74,463,882	76,756,286
OTHER FUNDS	9,843,683	8,740,971	9,700,101	9,562,719
TOTAL ESTIMATED SOURCE OF FUNDS FOR INVESTMENT AND DEBT MANAGEMENT	80,690,613	98,040,070	85,266,433	87,264,681
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	0	0	1,667,053	1,616,470
NET TOTAL FUNDS	80,690,613	98,040,070	83,599,380	85,648,211
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	4	4
UNCLASSIFIED POSITIONS	0	0	2	2
TOTAL NUMBER OF POSITIONS	0	0	6	6
01 GENERAL GOVERNMENT				
38 TREASURY DEPT				
38 TREASURY DEPT				
380510 ABANDONED PROPERTY				
8021 ABANDONED PROPERTY				
010 Personal Services-Perm. Classi	461,926	564,436	480,838	487,527
013 Personal Services-Unclassified	90,735	95,599	92,204	92,204
018 Overtime	2,125	12,500	13,000	13,500
020 Current Expenses	624,195	1,448,409	1,506,125	1,508,125
022 Rents-Leases Other Than State	2,714	3,100	2,750	3,850
024 Maint.Other Than Build.- Grnds	0	700	750	800
026 Organizational Dues	2,755	5,000	5,000	6,500
027 Transfers To Oit	5,741	6,379	12,311	12,951
028 Transfers to Plant & Property	11,970	19,290	19,676	20,270

	PAGE	173		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
38 TREASURY DEPT	(CONT.)			
38 TREASURY DEPT	(CONT.)			
380510 ABANDONED PROPERTY	(CONT.)			
8021 ABANDONED PROPERTY	(CONT.)			
029 Intra-Agency Transfers	86,086	87,740	90,232	91,438
030 Equipment New/Replacement	477	500	1,000	1,000
037 Technology - Hardware	1,285	11,000	4,500	4,500
038 Technology - Software	190,599	225,598	230,890	266,000
039 Telecommunications	9,946	14,850	15,400	15,400
040 Indirect Costs	10,712	7,239	7,907	7,907
042 Additional Fringe Benefits	19,806	58,028	46,900	47,500
049 Transfer to Other State Agenci	339	363	303	321
050 Personal Service-Temp/Appointe	0	15,000	15,000	15,000
057 Books, Periodicals, Subscripti	7,544	9,000	9,500	10,000
060 Benefits	277,235	348,247	323,956	339,079
062 Workers Compensation	0	1	1	1
066 Employee training	0	4,000	5,000	5,500
070 In-State Travel Reimbursement	0	5,500	5,850	6,200
080 Out-Of State Travel	0	10,550	11,555	11,900
089 Transfer to DAS Maintenance Fu	1,021	1,021	1,021	1,021
103 Contracts for Op Services	0	1	300	300
211 Property and Casualty Insuranc	0	1	0	0
TOTAL	1,807,211	2,954,052	2,901,969	2,968,794
ESTIMATED SOURCE OF FUNDS FOR ABANDONED PROPERTY				
007 Agency Income	1,807,211	2,954,052	2,901,969	2,968,794
OTHER FUNDS	1,807,211	0	0	0
TOTAL SOURCE OF FUNDS	1,807,211	2,954,052	2,901,969	2,968,794
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	8	8
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	10	10	9	9

	PAGE	174		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT				
38 TREASURY DEPT				
38 TREASURY DEPT				
381010 COLLEGE SAVINGS COMMISSION				
1047 UNIQUE SCHOLARSHIP PROGRAMS				
020 Current Expenses	372,342	387,900	423,189	440,076
026 Organizational Dues	8,620	8,500	9,000	9,500
027 Transfers To Oit	0	0	1	1
029 Intra-Agency Transfers	41,082	39,526	70,797	72,601
030 Equipment New/Replacement	0	0	2	2
037 Technology - Hardware	0	0	1	1
038 Technology - Software	0	0	1	1
040 Indirect Costs	181	169	825	825
042 Additional Fringe Benefits	0	0	1	1
049 Transfer to Other State Agenci	36,000	36,000	1	1
062 Workers Compensation	0	0	1	1
070 In-State Travel Reimbursement	0	1	1	1
080 Out-Of State Travel	0	1	1	1
107 Scholarships & Grants	18,562,412	15,520,474	17,961,642	18,365,575
TOTAL	19,020,637	15,992,571	18,465,463	18,888,587
ESTIMATED SOURCE OF FUNDS FOR UNIQUE SCHOLARSHIP PROGRAMS				
009 Agency Income	19,020,637	15,992,571	18,465,463	18,888,587
OTHER FUNDS	19,020,637	0	0	0
TOTAL SOURCE OF FUNDS	19,020,637	15,992,571	18,465,463	18,888,587
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	175		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT				
38 TREASURY DEPT				
38 TREASURY DEPT				
381010 COLLEGE SAVINGS COMMISSION				
1066 GOVERNOR'S SCHOLARSHIP FUND				
010 Personal Services-Perm. Classi	2,844	0	37,577	38,922
020 Current Expenses	25	0	650	650
030 Equipment New/Replacement	0	0	2	2
037 Technology - Hardware	0	0	900	400
038 Technology - Software	0	0	1,073	703
039 Telecommunications	0	0	1,110	1,180
040 Indirect Costs	0	0	1	1
042 Additional Fringe Benefits	0	0	1	1
049 Transfer to Other State Agenci	0	0	38	40
060 Benefits	630	0	18,624	19,645
062 Workers Compensation	0	0	1	1
066 Employee training	0	0	1,000	1,000
070 In-State Travel Reimbursement	0	0	502	502
107 Scholarships & Grants	2,084,708	1	2,932,068	2,930,316
TOTAL	2,088,207	1	2,993,547	2,993,363
ESTIMATED SOURCE OF FUNDS FOR GOVERNOR'S SCHOLARSHIP FUND				
004 Intra-Agency Transfers	0	0	28,101	29,283
009 Agency Income	55,219	0	0	0
GENERAL FUND	2,032,988	1	2,965,446	2,964,080
OTHER FUNDS	55,219	0	0	0
TOTAL SOURCE OF FUNDS	2,088,207	1	2,993,547	2,993,363
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	28,101	29,283
NET TOTAL FUNDS	2,088,207	1	2,965,446	2,964,080
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	PAGE	176		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
38 TREASURY DEPT	(CONT.)			
38 TREASURY DEPT	(CONT.)			
381010 COLLEGE SAVINGS COMMISSION	(CONT.)			
EXPENDITURE TOTAL FOR COLLEGE SAVINGS COMMISSION	21,108,844	15,992,572	21,459,010	21,881,950
GENERAL FUND	2,032,988	1	2,965,446	2,964,080
OTHER FUNDS	19,075,856	15,992,571	18,493,564	18,917,870
TOTAL ESTIMATED SOURCE OF FUNDS FOR COLLEGE SAVINGS COMMISSION	21,108,844	15,992,572	21,459,010	21,881,950
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	0	0	28,101	29,283
NET TOTAL FUNDS	21,108,844	15,992,572	21,430,909	21,852,667
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
01 GENERAL GOVERNMENT				
38 TREASURY DEPT				
38 TREASURY DEPT				
381510 TRUST FUNDS				
8024 BEN THOMPSON TRUST FUND				
040 Indirect Costs	0	74	100	100
054 Trust Fund Expenditures	31,887	31,888	31,888	31,888
TOTAL	31,887	31,962	31,988	31,988
ESTIMATED SOURCE OF FUNDS FOR BEN THOMPSON TRUST FUND				
009 Agency Income	31,887	31,962	31,988	31,988
OTHER FUNDS	31,887	0	0	0
TOTAL SOURCE OF FUNDS	31,887	31,962	31,988	31,988

	PAGE	177		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT  
 38 TREASURY DEPT  
 38 TREASURY DEPT  
 381510 TRUST FUNDS  
 8024 BEN THOMPSON TRUST FUND

(CONT.)  
 (CONT.)  
 (CONT.)  
 (CONT.)  
 (CONT.)

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

01 GENERAL GOVERNMENT  
 38 TREASURY DEPT  
 38 TREASURY DEPT  
 382010 LCHIP  
 1390 LCHIP

040 Indirect Costs	0	195	1	1
076 LCHIP	2,955,039	4,999,805	4,999,999	4,999,999
TOTAL	2,955,039	5,000,000	5,000,000	5,000,000

ESTIMATED SOURCE OF FUNDS FOR LCHIP

009 Agency Income	2,955,039	5,000,000	5,000,000	5,000,000
OTHER FUNDS	2,955,039	0	0	0
TOTAL SOURCE OF FUNDS	2,955,039	5,000,000	5,000,000	5,000,000

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

	PAGE	178		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
38 TREASURY DEPT	(CONT.)			
38 TREASURY DEPT	(CONT.)			
EXPENDITURE TOTAL FOR				
TREASURY DEPT	210,760,146	219,222,226	239,326,001	244,324,671
FEDERAL FUNDS	1,086,937	1,256,747	1,102,450	945,676
GENERAL FUND	75,624,926	89,440,505	80,782,836	83,183,516
OTHER FUNDS	134,048,283	128,524,974	157,440,715	160,195,479
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
TREASURY DEPT	210,760,146	219,222,226	239,326,001	244,324,671
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	190,855	195,418	1,879,600	1,832,667
NET TOTAL FUNDS	210,569,291	219,026,808	237,446,401	242,492,004
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	17	17
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	23	23	22	22
EXPENDITURE TOTAL FOR				
TREASURY DEPT	210,960,146	219,422,226	239,586,001	244,604,671
FEDERAL FUNDS	1,086,937	1,256,747	1,102,450	945,676
GENERAL FUND	75,824,926	89,640,505	81,042,836	83,463,516
OTHER FUNDS	134,048,283	128,524,974	157,440,715	160,195,479
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
TREASURY DEPT	210,960,146	219,422,226	239,586,001	244,604,671
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	190,855	195,418	1,879,600	1,832,667
NET TOTAL FUNDS	210,769,291	219,226,808	237,706,401	242,772,004
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	17	17
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	23	23	22	22

	PAGE	179		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT				
89 TAX AND LAND APPEALS BOARD				
89 TAX AND LAND APPEALS BOARD				
890010 BOARD OF TAX - LAND APPEALS				
1241 BOARD OF TAX - LAND APPEALS				
010 Personal Services-Perm. Classi	220,266	307,203	261,493	265,936
011 Personal Services-Unclassified	272,555	287,400	276,261	276,263
019 Holiday Pay	0	1,000	1,000	1,000
020 Current Expenses	6,530	8,000	11,000	11,000
022 Rents-Leases Other Than State	1,656	2,425	2,425	2,425
024 Maint.Other Than Build.- Grnds	0	200	300	300
026 Organizational Dues	42	200	100	100
027 Transfers To Oit	24,735	29,448	32,509	34,209
028 Transfers to Plant & Property	56,113	84,035	98,999	102,543
030 Equipment New/Replacement	4,833	1,500	4,000	4,000
039 Telecommunications	4,554	5,500	6,000	6,000
040 Indirect Costs	1,541	1,617	1,638	1,638
042 Additional Fringe Benefits	1,431	5,000	5,000	5,000
049 Transfer to Other State Agenci	198	212	255	270
050 Personal Service-Temp/Appointe	0	22,000	30,000	30,000
057 Books, Periodicals, Subscripti	5,581	5,500	5,500	5,500
060 Benefits	230,141	296,348	269,299	281,627
062 Workers Compensation	0	1,500	1,716	1,730
065 Board Expenses	225	75	1,500	1,500
066 Employee training	125	100	250	250
070 In-State Travel Reimbursement	286	1,000	1,500	1,500
080 Out-Of State Travel	0	1	1	1
089 Transfer to DAS Maintenance Fu	5,624	5,624	5,624	5,624
TOTAL	836,436	1,065,888	1,016,370	1,038,416
ESTIMATED SOURCE OF FUNDS FOR BOARD OF TAX - LAND APPEALS				
002 TRS From Dept Transportation	82,114	106,668	101,721	103,895
GENERAL FUND	754,322	959,220	914,649	934,521
OTHER FUNDS	82,114	0	0	0
TOTAL SOURCE OF FUNDS	836,436	1,065,888	1,016,370	1,038,416



	PAGE	180		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
89 TAX AND LAND APPEALS BOARD	(CONT.)			
89 TAX AND LAND APPEALS BOARD	(CONT.)			
890010 BOARD OF TAX - LAND APPEALS	(CONT.)			
1241 BOARD OF TAX - LAND APPEALS	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	82,114	106,668	101,721	103,895
NET TOTAL FUNDS	754,322	959,220	914,649	934,521
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	7	7	7	7
EXPENDITURE TOTAL FOR TAX AND LAND APPEALS BOARD	836,436	1,065,888	1,016,370	1,038,416
GENERAL FUND	754,322	959,220	914,649	934,521
OTHER FUNDS	82,114	106,668	101,721	103,895
TOTAL ESTIMATED SOURCE OF FUNDS FOR TAX AND LAND APPEALS BOARD	836,436	1,065,888	1,016,370	1,038,416
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	82,114	106,668	101,721	103,895
NET TOTAL FUNDS	754,322	959,220	914,649	934,521
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	7	7	7	7

	PAGE	181		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT				
59 RETIREMENT SYSTEM				
59 RETIREMENT SYSTEM				
590010 NH RETIREMENT SYSTEM				
1051 ADMINISTRATION				
016 Personal Services Non Classifi	4,801,717	5,189,400	5,499,800	5,823,000
018 Overtime	27,562	53,750	61,300	61,800
020 Current Expenses	139,203	210,985	230,550	232,075
022 Rents-Leases Other Than State	440,707	465,000	461,000	461,000
023 Heat- Electricity - Water	76,959	90,000	100,000	105,000
024 Maint.Other Than Build.- Grnds	67,731	115,000	110,000	110,000
026 Organizational Dues	20,725	21,000	25,800	27,800
030 Equipment New/Replacement	5,309	24,700	28,950	28,950
037 Technology - Hardware	132,285	127,500	212,000	212,000
038 Technology - Software	1,613,162	2,130,755	2,656,000	2,706,000
039 Telecommunications	46,731	50,000	60,000	60,000
040 Indirect Costs	24,103	30,000	21,331	21,331
045 Personnel Services/Non Benefit	44,889	50,500	58,704	59,890
046 Consultants	159,649	234,000	255,000	250,000
049 Transfer to Other State Agenci	2,004	2,146	2,797	2,961
050 Personal Service-Temp/Appointe	56,707	20,000	25,000	25,000
060 Benefits	2,451,741	2,999,991	2,844,841	3,075,138
063 Other personal benefits	734	1,000	1,000	1,000
064 Ret-Pension Bene-Health Ins	122,506	177,900	147,400	165,200
065 Board Expenses	9,250	40,000	40,000	40,000
066 Employee training	31,068	73,400	84,900	85,500
069 Promotional - Marketing Expens	0	625	900	950
070 In-State Travel Reimbursement	360	7,270	8,590	8,815
080 Out-Of State Travel	4,511	35,300	42,750	43,050
TOTAL	10,279,613	12,150,222	12,978,613	13,606,460
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
009 Agency Income	10,279,613	12,150,222	12,978,613	13,606,460
OTHER FUNDS	10,279,613	0	0	0
TOTAL SOURCE OF FUNDS	10,279,613	12,150,222	12,978,613	13,606,460

	PAGE	182		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

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

(CONT.)  
 (CONT.)  
 (CONT.)  
 (CONT.)  
 (CONT.)

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

**ORGANIZATION NOTES**

\* The funds in Accounting Unit 1051 shall not lapse until June 30, 2025.

01 GENERAL GOVERNMENT  
 59 RETIREMENT SYSTEM  
 59 RETIREMENT SYSTEM  
 590010 NH RETIREMENT SYSTEM  
 8502 WORKERS COMPENSATION

062 Workers Compensation	0	4,000	20,829	21,818
TOTAL	0	4,000	20,829	21,818

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION

009 Agency Income	0	4,000	20,829	21,818
TOTAL SOURCE OF FUNDS	0	4,000	20,829	21,818

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

**ORGANIZATION NOTES**

\* The funds in Accounting Unit 8502 shall not lapse until June 30, 2025.

	PAGE	183		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

01 GENERAL GOVERNMENT  
59 RETIREMENT SYSTEM  
59 RETIREMENT SYSTEM  
590010 NH RETIREMENT SYSTEM  
6167 UNEMPLOYMENT COMPENSATION

061 Unemployment Compensation	0	4,000	4,000	4,000
TOTAL	0	4,000	4,000	4,000

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION

009 Agency Income	0	4,000	4,000	4,000
TOTAL SOURCE OF FUNDS	0	4,000	4,000	4,000

NUMBER OF POSITIONS

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

**ORGANIZATION NOTES**

\* The funds in Accounting Unit 6167 shall not lapse until June 30, 2025.

EXPENDITURE TOTAL FOR  
RETIREMENT SYSTEM

	10,279,613	12,158,222	13,003,442	13,632,278
OTHER FUNDS	10,279,613	12,158,222	13,003,442	13,632,278
TOTAL ESTIMATED SOURCE OF FUNDS FOR RETIREMENT SYSTEM	10,279,613	12,158,222	13,003,442	13,632,278

NUMBER OF POSITIONS

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

	PAGE	184		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT				
97 DEVELOPMENT DISABILITIES CNCL				
97 DEVELOPMENT DISABILITIES CNCL				
970010 DEVELOP. DISABILITIES COUNCIL				
7135 COUNCIL EXPENDITURES				
010 Personal Services-Perm. Classi	176,005	196,058	143,940	149,217
017 FT Employees Special Payments	3,681	30,000	10,000	10,000
020 Current Expenses	54,561	41,600	60,300	60,300
022 Rents-Leases Other Than State	40,756	41,932	45,000	45,000
026 Organizational Dues	4,567	4,940	5,000	5,000
027 Transfers To Oit	7,810	10,529	17,602	15,732
030 Equipment New/Replacement	50	2,000	2,000	2,000
039 Telecommunications	9,408	8,276	8,416	8,416
040 Indirect Costs	9,478	7,679	8,575	8,575
041 Audit Fund Set Aside	0	700	1,000	1,000
042 Additional Fringe Benefits	6,380	16,956	12,000	12,000
046 Consultants	6,056	15,000	12,000	12,000
048 Contractual Maint.-Build-Grnds	0	0	2,500	2,500
049 Transfer to Other State Agenci	3,273	212	0	0
050 Personal Service-Temp/Appointe	34,746	44,285	76,895	80,891
057 Books, Periodicals, Subscripti	0	0	12,500	12,500
060 Benefits	101,199	116,652	70,768	74,410
062 Workers Compensation	0	560	545	561
065 Board Expenses	3,689	17,000	17,000	17,000
066 Employee training	480	4,000	4,000	4,000
070 In-State Travel Reimbursement	870	7,000	4,000	4,000
072 Grants-Federal	66,227	80,000	230,000	230,000
080 Out-Of State Travel	1,345	17,000	17,000	17,000
085 Interagency Transfers out of F	0	0	3,693	3,845
211 Property and Casualty Insuranc	0	10	0	0
230 Interpreter Services	0	0	4,000	3,500
TOTAL	530,581	662,389	768,734	779,447
ESTIMATED SOURCE OF FUNDS FOR COUNCIL EXPENDITURES				
006 Agency Income	2,250	0	0	0
FEDERAL FUNDS	528,331	662,389	768,734	779,447

	PAGE	185		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
97 DEVELOPMENT DISABILITIES CNCL	(CONT.)			
97 DEVELOPMENT DISABILITIES CNCL	(CONT.)			
970010 DEVELOP. DISABILITIES COUNCIL	(CONT.)			
7135 COUNCIL EXPENDITURES	(CONT.)			
OTHER FUNDS	2,250	0	0	0
TOTAL SOURCE OF FUNDS	530,581	662,389	768,734	779,447
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
EXPENDITURE TOTAL FOR DEVELOPMENT DISABILITIES CNCL	530,581	662,389	768,734	779,447
FEDERAL FUNDS	528,331	662,389	768,734	779,447
OTHER FUNDS	2,250	0	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEVELOPMENT DISABILITIES CNCL	530,581	662,389	768,734	779,447
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
01 GENERAL GOVERNMENT				
05 EXECUTIVE COUNCIL				
05 EXECUTIVE COUNCIL				
052010 EXECUTIVE COUNCIL				
1001 EXECUTIVE COUNCIL				
011 Personal Services-Unclassified	88,375	93,523	89,700	89,700
012 Personal Services-Unclassified	63,332	71,459	70,532	74,082
016 Personal Services Non Classifi	5,670	15,000	31,200	32,240
020 Current Expenses	1,693	4,400	5,100	5,100
027 Transfers To Oit	5,577	6,399	10,544	15,418
039 Telecommunications	1,044	1,050	1,350	1,400
060 Benefits	42,809	46,156	48,352	51,034

	PAGE	186		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
05 EXECUTIVE COUNCIL	(CONT.)			
05 EXECUTIVE COUNCIL	(CONT.)			
052010 EXECUTIVE COUNCIL	(CONT.)			
1001 EXECUTIVE COUNCIL	(CONT.)			
062 Workers Compensation	0	380	475	475
070 In-State Travel Reimbursement	33,000	33,200	48,080	48,080
TOTAL	241,500	271,567	305,333	317,529
ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE COUNCIL				
GENERAL FUND	241,500	271,567	305,333	317,529
TOTAL SOURCE OF FUNDS	241,500	271,567	305,333	317,529
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	6	6	6	6
TOTAL NUMBER OF POSITIONS	6	6	6	6
<b>ORGANIZATION NOTES</b>				
* The following payments shall be made in lieu of expenses for members of the Executive Council: District I FY 2024 - \$11,970, FY 2025 - \$11,970: District II FY 2024 - \$11,970, FY 2025 - \$11,970: District III FY 2024 - \$7,980, FY 2025 \$7,980: District IV FY 2024 - \$7,980, FY 2025 - \$7,980: District V FY 2024 - \$7,980, FY 2025 - \$7,980. One twelfth of the amounts specified herein shall be paid to the Councilor representing the district on the last day of each month.				
EXPENDITURE TOTAL FOR EXECUTIVE COUNCIL	241,500	271,567	305,333	317,529
GENERAL FUND	241,500	271,567	305,333	317,529
TOTAL ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE COUNCIL	241,500	271,567	305,333	317,529
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	6	6	6	6
TOTAL NUMBER OF POSITIONS	6	6	6	6

	PAGE	187		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT				
21 PROF LICENSURE & CERT OFFICE				
21 PROF LICENSURE & CERT OFFICE				
211010 DIVISION OF ADMINISTRATION				
2404 ADMINISTRATION				
010 Personal Services-Perm. Classi	555,122	623,601	974,069	994,728
011 Personal Services-Unclassified	118,986	131,976	127,503	127,504
018 Overtime	53	0	1,000	1,000
020 Current Expenses	346,564	567,300	516,800	516,800
022 Rents-Leases Other Than State	550,885	393,000	751,576	751,576
026 Organizational Dues	116,755	87,000	150,000	150,000
027 Transfers To Oit	728,813	1,090,708	990,000	970,000
028 Transfers to Plant & Property	3,174	4,397	0	0
030 Equipment New/Replacement	1,834	45,000	252,500	252,500
038 Technology - Software	3,873	3,000	15,000	15,000
039 Telecommunications	86,969	64,500	91,900	92,200
040 Indirect Costs	261,004	1,131,120	728,624	728,624
046 Consultants	26,242	68,000	250,000	250,000
049 Transfer to Other State Agenci	327,534	693,358	338,216	349,769
050 Personal Service-Temp/Appointe	173,037	27,862	105,000	115,000
057 Books, Periodicals, Subscripti	437	4,000	4,000	4,000
059 Temp Full Time	157,818	0	49,225	51,394
060 Benefits	427,953	406,178	1,158,675	1,217,142
061 Unemployment Compensation	1,735	3,050	0	0
062 Workers Compensation	329	3,050	16,084	16,451
064 Ret-Pension Bene-Health Ins	198,609	260,500	251,600	278,700
065 Board Expenses	173,622	213,295	218,295	223,295
066 Employee training	10,570	7,500	16,000	16,000
070 In-State Travel Reimbursement	34,184	47,000	42,900	42,900
080 Out-Of State Travel	2,520	6,000	6,000	6,000
102 Contracts for program services	259,327	0	0	0
211 Property and Casualty Insuranc	4,348	3,380	5,055	5,563
531 Impaired Programs	650,129	542,000	806,856	806,856
TOTAL	5,222,426	6,426,775	7,866,878	7,983,002

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION



	PAGE	188		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
21 PROF LICENSURE & CERT OFFICE	(CONT.)			
21 PROF LICENSURE & CERT OFFICE	(CONT.)			
211010 DIVISION OF ADMINISTRATION	(CONT.)			
2404 ADMINISTRATION	(CONT.)			
009 Agency Income	5,222,426	6,422,414	7,866,178	7,982,280
00C Agency Indirect Cost Recoveries	0	4,361	700	722
OTHER FUNDS	5,222,426	0	0	0
TOTAL SOURCE OF FUNDS	5,222,426	6,426,775	7,866,878	7,983,002
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	4,361	700	722
NET TOTAL FUNDS	5,222,426	6,422,414	7,866,178	7,982,280
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	15	15
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	11	11	16	16
01 GENERAL GOVERNMENT				
21 PROF LICENSURE & CERT OFFICE				
21 PROF LICENSURE & CERT OFFICE				
213010 DIV OF LICENSING AND BD ADMIN				
3301 LICENSING AND BOARD ADMIN				
010 Personal Services-Perm. Classi	1,616,702	1,911,845	1,917,844	1,955,608
011 Personal Services-Unclassified	0	0	110,682	110,682
018 Overtime	4,903	2,010	5,000	5,000
050 Personal Service-Temp/Appointe	66,389	66,528	23,000	28,000
059 Temp Full Time	0	0	318,936	326,910
060 Benefits	1,019,682	1,233,386	1,544,348	1,626,406
TOTAL	2,707,676	3,213,769	3,919,810	4,052,606
ESTIMATED SOURCE OF FUNDS FOR LICENSING AND BOARD ADMIN				
009 Agency Income	2,707,676	3,213,769	3,919,810	4,052,606
OTHER FUNDS	2,707,676	0	0	0
TOTAL SOURCE OF FUNDS	2,707,676	3,213,769	3,919,810	4,052,606

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
21 PROF LICENSURE & CERT OFFICE	(CONT.)			
21 PROF LICENSURE & CERT OFFICE	(CONT.)			
213010 DIV OF LICENSING AND BD ADMIN	(CONT.)			
3301 LICENSING AND BOARD ADMIN	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	40	40	41	41
UNCLASSIFIED POSITIONS	0	0	1	1
TOTAL NUMBER OF POSITIONS	40	40	42	42
01 GENERAL GOVERNMENT				
21 PROF LICENSURE & CERT OFFICE				
21 PROF LICENSURE & CERT OFFICE				
216010 DIVISION OF ENFORCEMENT				
3302 ENFORCEMENT				
010 Personal Services-Perm. Classi	1,912,710	2,169,109	1,707,011	1,747,346
011 Personal Services-Unclassified	0	0	555,710	557,196
018 Overtime	4,864	8,041	8,000	8,000
050 Personal Service-Temp/Appointe	63,877	71,064	75,000	82,000
060 Benefits	1,059,184	1,234,949	1,184,984	1,242,305
TOTAL	3,040,635	3,483,163	3,530,705	3,636,847
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT				
003 Revolving Funds	900	0	0	0
009 Agency Income	3,039,735	3,483,163	3,530,705	3,636,847
OTHER FUNDS	3,040,635	0	0	0
TOTAL SOURCE OF FUNDS	3,040,635	3,483,163	3,530,705	3,636,847
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	32	32	27	27
UNCLASSIFIED POSITIONS	0	0	4	4
TOTAL NUMBER OF POSITIONS	32	32	31	31

	PAGE	190		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
21 PROF LICENSURE & CERT OFFICE	(CONT.)			
EXPENDITURE TOTAL FOR PROF LICENSURE & CERT OFFICE	10,970,737	13,123,707	15,317,393	15,672,455
OTHER FUNDS	10,970,737	13,123,707	15,317,393	15,672,455
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROF LICENSURE & CERT OFFICE	10,970,737	13,123,707	15,317,393	15,672,455
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	0	4,361	700	722
NET TOTAL FUNDS	10,970,737	13,119,346	15,316,693	15,671,733
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	82	82	83	83
UNCLASSIFIED POSITIONS	1	1	6	6
TOTAL NUMBER OF POSITIONS	83	83	89	89
EXPENDITURE TOTAL FOR GENERAL GOVERNMENT	505,580,723	562,623,303	614,531,455	631,905,088
FEDERAL FUNDS	3,802,969	3,719,856	4,065,277	3,922,004
GENERAL FUND	170,361,100	197,561,443	189,742,355	196,942,080
EDUCATION TRUST FUND	798,226	800,000	1,500,000	1,500,000
OTHER FUNDS	330,618,428	360,542,004	419,223,823	429,541,004
TOTAL ESTIMATED SOURCE OF FUNDS FOR GENERAL GOVERNMENT	505,580,723	562,623,303	614,531,455	631,905,088
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	133,746,591	158,370,140	187,160,767	192,177,255
NET TOTAL FUNDS	371,834,132	404,253,163	427,370,688	439,727,833
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	955	951	976	976
UNCLASSIFIED POSITIONS	104	110	116	116
TOTAL NUMBER OF POSITIONS	1,059	1,061	1,092	1,092

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
10 JUDICIAL BRANCH				
10 JUDICIAL BRANCH				
100010 SUPREME COURT				
1880 SUPREME & SUPERIOR COURTS				
010 Personal Services-Perm. Classi	13,408,692	14,778,774	14,862,195	15,137,333
011 Personal Services-Unclassified	4,523,864	4,710,811	4,813,327	4,815,427
012 Personal Services-Unclassified	109,303	86,322	140,000	140,000
018 Overtime	4,916	20,769	30,000	30,000
020 Current Expenses	968,863	777,400	1,069,000	1,103,350
022 Rents-Leases Other Than State	585,976	789,783	783,364	805,244
024 Maint.Other Than Build.- Grnds	26,636	31,770	31,770	31,770
026 Organizational Dues	115,792	130,711	133,938	137,674
027 Transfers To Oit	72	80	0	0
028 Transfers to Plant & Property	0	0	11,257,679	11,455,781
030 Equipment New/Replacement	145,080	60,400	35,600	28,700
038 Technology - Software	23,959	22,209	22,505	27,505
039 Telecommunications	340,716	342,990	299,200	299,200
040 Indirect Costs	9,622	18,600	19,200	18,600
046 Consultants	159,077	217,219	126,219	126,219
048 Contractual Maint.-Build-Grnds	7,826	6,250	6,250	9,350
049 Transfer to Other State Agenci	7,442,082	9,635,144	34,780	36,544
050 Personal Service-Temp/Appointe	202,656	362,726	312,499	320,697
057 Books, Periodicals, Subscripti	525,490	525,000	670,139	699,520
060 Benefits	11,274,631	12,458,626	12,001,893	12,462,480
061 Unemployment Compensation	4,154	30,000	30,000	30,000
064 Ret-Pension Bene-Health Ins	140,013	215,307	195,039	219,543
066 Employee training	90,236	164,500	204,500	204,500
068 Remuneration	0	5,750	5,750	5,750
070 In-State Travel Reimbursement	75,901	105,300	90,420	90,420
073 Grants-Non Federal	3,071,555	3,750,000	4,312,500	4,312,500
080 Out-Of State Travel	523	8,100	13,730	13,730
108 Provider Payments-Legal Servic	6,962	7,000	7,000	7,000
211 Property and Casualty Insuranc	1,237	2,100	1,438	1,582
227 Jury Fees and Expenses	518,508	550,000	650,000	650,000
230 Interpreter Services	137,443	120,000	162,500	162,500

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
100010 SUPREME COURT	(CONT.)			
1880 SUPREME & SUPERIOR COURTS	(CONT.)			
235 Transcription Services	14,211	17,150	17,200	17,200
295 Supreme Court Chief Justice Ac	0	2,000	0	0
TOTAL	43,935,996	49,952,791	52,339,635	53,400,119
ESTIMATED SOURCE OF FUNDS FOR SUPREME & SUPERIOR COURTS				
00C Agency Indirect Cost Recoveries	70,009	25,560	19,200	18,600
GENERAL FUND	43,265,987	49,330,600	51,720,435	52,781,519
HIGHWAY FUNDS	600,000	596,631	600,000	600,000
OTHER FUNDS	70,009	0	0	0
TOTAL SOURCE OF FUNDS	43,935,996	49,952,791	52,339,635	53,400,119
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	70,009	25,560	19,200	18,600
NET TOTAL FUNDS	43,865,987	49,927,231	52,320,435	53,381,519
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
10 JUDICIAL BRANCH				
10 JUDICIAL BRANCH				
100010 SUPREME COURT				
1995 MEDIATION AND ARBITRATION FUND				
010 Personal Services-Perm. Classi	79,490	88,442	88,647	89,065
020 Current Expenses	1,297	5,700	1,500	1,500
030 Equipment New/Replacement	0	1,500	1,500	1,500
042 Additional Fringe Benefits	2,838	7,613	7,836	7,873
060 Benefits	25,960	28,294	28,644	29,471
067 Training of Providers	3,300	2,500	2,500	2,500

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
100010 SUPREME COURT	(CONT.)			
1995 MEDIATION AND ARBITRATION FUND	(CONT.)			
068 Remuneration	237,867	400,000	400,000	400,000
070 In-State Travel Reimbursement	9,225	35,000	35,000	35,000
080 Out-Of State Travel	0	3,000	3,000	3,000
TOTAL	359,977	572,049	568,627	569,909
ESTIMATED SOURCE OF FUNDS FOR MEDIATION AND ARBITRATION FUND				
003 Revolving Funds	166,512	346,551	342,714	343,486
006 Agency Income	42,730	54,296	54,395	54,517
008 Agency Income	150,735	171,202	171,518	171,906
OTHER FUNDS	359,977	0	0	0
TOTAL SOURCE OF FUNDS	359,977	572,049	568,627	569,909
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
10 JUDICIAL BRANCH				
10 JUDICIAL BRANCH				
100010 SUPREME COURT				
8670 CIRCUIT COURT				
010 Personal Services-Perm. Classi	14,661,029	16,613,353	18,352,753	18,748,127
011 Personal Services-Unclassified	7,137,812	8,154,019	8,971,170	9,646,962
012 Personal Services-Unclassified	274,647	355,401	236,640	236,640
016 Personal Services Non Classifi	433,911	336,741	0	0
018 Overtime	53,034	72,692	85,000	85,000
020 Current Expenses	477,618	458,000	505,500	507,500
022 Rents-Leases Other Than State	836	1,000	1,000	1,000
024 Maint.Other Than Build.- Grnds	61,870	78,650	78,650	78,650
026 Organizational Dues	1,355	1,875	1,875	1,875

	PAGE	194		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
100010 SUPREME COURT	(CONT.)			
8670 CIRCUIT COURT	(CONT.)			
030 Equipment New/Replacement	85,983	140,162	104,660	99,160
038 Technology - Software	552	552	552	552
039 Telecommunications	462,667	411,380	528,500	528,500
050 Personal Service-Temp/Appointe	1,170,650	2,202,617	1,398,717	1,430,140
060 Benefits	15,072,296	17,236,335	18,037,166	19,287,407
064 Ret-Pension Bene-Health Ins	156,540	229,193	218,061	245,457
070 In-State Travel Reimbursement	161,716	152,125	189,050	189,050
108 Provider Payments-Legal Servic	5,500	5,500	13,000	13,000
230 Interpreter Services	464,838	415,000	540,000	540,000
TOTAL	40,682,854	46,864,595	49,262,294	51,639,020
ESTIMATED SOURCE OF FUNDS FOR CIRCUIT COURT				
001 Transfer from Other Agencies	0	819,378	0	0
00C Fed Rev Xfers from Other Agencies	1,132,637	0	832,171	832,171
GENERAL FUND	38,150,217	44,624,818	47,030,123	49,406,849
HIGHWAY FUNDS	1,400,000	1,420,399	1,400,000	1,400,000
OTHER FUNDS	1,132,637	0	0	0
TOTAL SOURCE OF FUNDS	40,682,854	46,864,595	49,262,294	51,639,020
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,132,637	819,378	832,171	832,171
NET TOTAL FUNDS	39,550,217	46,045,217	48,430,123	50,806,849
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	195		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
10 JUDICIAL BRANCH				
10 JUDICIAL BRANCH				
100010 SUPREME COURT				
1736 JUDICIAL BRANCH INFO TECH FUND				
037 Technology - Hardware	951,520	1,021,520	1,705,299	1,793,986
038 Technology - Software	2,212,757	2,310,000	2,200,338	2,172,841
TOTAL	3,164,277	3,331,520	3,905,637	3,966,827
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH INFO TECH FUND				
003 Revolving Funds	243,512	320,611	249,493	246,375
009 Agency Income	1,904,076	1,989,390	1,950,845	1,926,466
GENERAL FUND	1,016,689	1,021,519	1,705,299	1,793,986
OTHER FUNDS	2,147,588	0	0	0
TOTAL SOURCE OF FUNDS	3,164,277	3,331,520	3,905,637	3,966,827
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR SUPREME COURT	88,143,104	100,720,955	106,076,193	109,575,875
GENERAL FUND	82,432,893	94,976,937	100,455,857	103,982,354
HIGHWAY FUNDS	2,000,000	2,017,030	2,000,000	2,000,000
OTHER FUNDS	3,710,211	3,726,988	3,620,336	3,593,521
TOTAL ESTIMATED SOURCE OF FUNDS FOR SUPREME COURT	88,143,104	100,720,955	106,076,193	109,575,875
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,202,646	844,938	851,371	850,771
NET TOTAL FUNDS	86,940,458	99,876,017	105,224,822	108,725,104
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0



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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
10 JUDICIAL BRANCH				
10 JUDICIAL BRANCH				
100510 WORKERS COMPENSATION				
8010 WORKERS COMPENSATION				
062 Workers Compensation	410,667	306,150	490,300	507,881
TOTAL	410,667	306,150	490,300	507,881
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	410,667	306,150	490,300	507,881
TOTAL SOURCE OF FUNDS	410,667	306,150	490,300	507,881
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
10 JUDICIAL BRANCH				
10 JUDICIAL BRANCH				
101010 COURT SECURITY				
2034 COURT SECURITY				
010 Personal Services-Perm. Classi	260,933	256,493	407,447	417,153
018 Overtime	52,212	54,000	60,000	60,000
020 Current Expenses	32,752	38,000	34,000	34,000
024 Maint.Other Than Build.- Grnds	56,276	71,500	71,500	71,500
030 Equipment New/Replacement	325,416	253,446	458,750	351,350
038 Technology - Software	600	700	700	700
039 Telecommunications	0	3,800	0	0
050 Personal Service-Temp/Appointe	2,531,593	3,268,920	3,793,098	3,796,961
060 Benefits	793,233	843,736	1,080,956	1,129,851
070 In-State Travel Reimbursement	98,417	118,500	113,000	113,000
229 Sheriff Reimbursement	2,792,604	3,629,712	4,258,600	4,258,600
TOTAL	6,944,036	8,538,807	10,278,051	10,233,115
ESTIMATED SOURCE OF FUNDS FOR COURT SECURITY				
GENERAL FUND	6,944,036	8,538,807	10,278,051	10,233,115

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
101010 COURT SECURITY	(CONT.)			
2034 COURT SECURITY	(CONT.)			
TOTAL SOURCE OF FUNDS	6,944,036	8,538,807	10,278,051	10,233,115
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
10 JUDICIAL BRANCH				
10 JUDICIAL BRANCH				
102010 JUDICIAL CONDUCT COMMITTEE				
2015 JUDICIAL CONDUCT COMMITTEE				
020 Current Expenses	3,687	5,100	7,300	7,300
022 Rents-Leases Other Than State	21,284	22,685	22,742	23,879
024 Maint.Other Than Build.- Grnds	817	800	920	920
026 Organizational Dues	3,270	2,975	3,500	3,500
030 Equipment New/Replacement	0	0	1,500	1,500
038 Technology - Software	7,398	6,200	6,200	6,200
039 Telecommunications	1,836	2,300	2,300	2,300
050 Personal Service-Temp/Appointe	108,251	115,503	111,733	112,494
060 Benefits	22,717	24,264	24,846	26,083
070 In-State Travel Reimbursement	57	1,700	1,700	1,700
080 Out-Of State Travel	855	6,000	6,300	6,300
105 Regulatory Hearing Expense	950	24,000	24,000	24,000
TOTAL	171,122	211,527	213,041	216,176
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL CONDUCT COMMITTEE				
GENERAL FUND	171,122	211,527	213,041	216,176
TOTAL SOURCE OF FUNDS	171,122	211,527	213,041	216,176

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
102010 JUDICIAL CONDUCT COMMITTEE	(CONT.)			
2015 JUDICIAL CONDUCT COMMITTEE	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
10 JUDICIAL BRANCH				
10 JUDICIAL BRANCH				
102510 GRANTS				
2722 COURT IMPROVEMENT PROJECT FY07				
010 Personal Services-Perm. Classi	0	0	285,279	295,446
040 Indirect Costs	0	100	7,297	7,455
041 Audit Fund Set Aside	0	351	633	644
042 Additional Fringe Benefits	0	9,374	9,306	9,306
050 Personal Service-Temp/Appointe	0	106,039	105,268	105,268
060 Benefits	0	8,112	172,362	181,147
402 Court Service Compensation	0	226,726	226,726	226,726
TOTAL	0	350,702	806,871	825,992
ESTIMATED SOURCE OF FUNDS FOR COURT IMPROVEMENT PROJECT FY07				
FEDERAL FUNDS	0	350,702	632,610	643,137
GENERAL FUND	0	0	174,261	182,855
TOTAL SOURCE OF FUNDS	0	350,702	806,871	825,992
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	199		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
EXPENDITURE TOTAL FOR JUDICIAL BRANCH	95,668,929	110,128,141	117,864,456	121,359,039
FEDERAL FUNDS	0	350,702	632,610	643,137
GENERAL FUND	89,958,718	104,033,421	111,611,510	115,122,381
HIGHWAY FUNDS	2,000,000	2,017,030	2,000,000	2,000,000
OTHER FUNDS	3,710,211	3,726,988	3,620,336	3,593,521
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH	95,668,929	110,128,141	117,864,456	121,359,039
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,202,646	844,938	851,371	850,771
NET TOTAL FUNDS	94,466,283	109,283,203	117,013,085	120,508,268
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
120010 MILITARY AFFRS & VET SVCS				
2220 ADMINISTRATION AND ARMORIES				
010 Personal Services-Perm. Classi	413,754	499,076	466,723	472,739
011 Personal Services-Unclassified	125,935	133,055	238,186	238,187
012 Personal Services-Unclassified	109,311	115,505	0	0
018 Overtime	13,023	15,000	15,000	15,000
020 Current Expenses	9,872	70,467	85,000	85,000
022 Rents-Leases Other Than State	247,181	241,524	343,742	341,524
023 Heat- Electricity - Water *	54,606	115,000	220,000	220,000
024 Maint.Other Than Build.- Grnds	1,760	1,760	2,000	2,000
026 Organizational Dues	1,075	1,125	1,125	1,125
027 Transfers To Oit	44,246	45,684	34,958	38,086

	PAGE	200		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
120010 MILITARY AFFRS & VET SVCS	(CONT.)			
2220 ADMINISTRATION AND ARMORIES	(CONT.)			
030 Equipment New/Replacement	6,717	5,000	15,000	15,000
038 Technology - Software	0	0	10,000	10,000
047 Own Forces Maint.-Build.-Grnds	3,958	5,000	4,000	4,000
049 Transfer to Other State Agenci	276	305	499	549
050 Personal Service-Temp/Appointe	18,463	51,600	72,000	72,000
060 Benefits	298,954	386,858	351,319	366,826
066 Employee training	0	1	1,000	1,000
070 In-State Travel Reimbursement	2,326	2,000	2,001	2,000
080 Out-Of State Travel	4,432	10,000	10,000	10,000
103 Contracts for Op Services	139,650	15,000	170,000	115,218
211 Property and Casualty Insuranc	5,283	6,120	6,142	6,760
TOTAL	1,500,822	1,720,080	2,048,695	2,017,014
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION AND ARMORIES				
FEDERAL FUNDS	41,495	110	103	106
GENERAL FUND	1,459,327	1,719,970	2,048,592	2,016,908
TOTAL SOURCE OF FUNDS	1,500,822	1,720,080	2,048,695	2,017,014
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	10	10	10	10

#### CLASS NOTES

023 Department of Military Affairs and Veterans Services appropriations budgeted in class 023 Heat-Electricity-Water, shall not lapse until June 30, 2025. In the event the expenditures are greater than amounts appropriated, the Adjutant General (Commissioner) may request, with prior approval of the Fiscal Committee, that Governor and Council authorize additional funding. Upon Fiscal Committee, and Governor and Council approval, the Governor is authorized to draw a warrant from money in the Treasury not otherwise appropriated.

	PAGE	201		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
120010 MILITARY AFFRS & VET SVCS				
2233 AIR GUARD MAINTENANCE 75/25				
010 Personal Services-Perm. Classi	632,730	892,247	844,152	860,368
018 Overtime	51,958	70,000	70,000	70,000
020 Current Expenses	31,739	40,000	45,000	45,000
023 Heat- Electricity - Water *	1,217,289	1,107,624	2,250,370	2,261,622
041 Audit Fund Set Aside	1,836	2,700	3,200	3,200
042 Additional Fringe Benefits	18,332	84,000	70,000	70,000
047 Own Forces Maint.-Build.-Grnds	44,106	49,776	50,000	50,000
049 Transfer to Other State Agenci	522	558	666	702
060 Benefits	380,884	584,720	581,905	612,076
070 In-State Travel Reimbursement	0	1	1	1
080 Out-Of State Travel	0	1	1	1
102 Contracts for program services	60,133	88,000	64,000	70,000
TOTAL	2,439,529	2,919,627	3,979,295	4,042,970
ESTIMATED SOURCE OF FUNDS FOR AIR GUARD MAINTENANCE 75/25				
FEDERAL FUNDS	1,834,689	2,211,653	3,002,699	3,050,453
GENERAL FUND	604,840	707,974	976,596	992,517
TOTAL SOURCE OF FUNDS	2,439,529	2,919,627	3,979,295	4,042,970
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	18	18
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	18	18	18	18

**CLASS NOTES**

023 Department of Military Affairs and Veterans Services appropriations budgeted in class 023 Heat-Electricity-Water, shall not lapse until June 30, 2025. In the event the expenditures are greater than amounts appropriated, the Adjutant General (Commissioner) may request, with prior approval of the Fiscal Committee, that Governor and Council authorize additional funding. Upon Fiscal Committee, and Governor and Council approval, the Governor is authorized to draw a warrant from money in the Treasury not otherwise appropriated.

	PAGE	202		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
120010 MILITARY AFFRS & VET SVCS				
3003 ARMY GUARD MAINTENANCE 75/25				
010 Personal Services-Perm. Classi	180,218	369,748	342,423	352,537
018 Overtime	73	10,000	5,000	5,000
020 Current Expenses	12,120	15,000	15,000	15,000
023 Heat- Electricity - Water *	362,655	250,000	450,000	450,000
024 Maint.Other Than Build.- Grnds	5,491	6,000	8,000	8,000
030 Equipment New/Replacement	23,160	133,000	25,000	25,000
041 Audit Fund Set Aside	894	1,600	1,400	1,400
042 Additional Fringe Benefits	4,827	29,000	27,000	27,000
047 Own Forces Maint.-Build.-Grnds	25,120	50,000	30,000	30,000
049 Transfer to Other State Agenci	261	279	333	351
060 Benefits	114,381	270,404	288,693	305,749
066 Employee training	0	2,000	2,000	2,000
070 In-State Travel Reimbursement	225	1,000	1,000	1,000
080 Out-Of State Travel	1,646	5,000	5,000	5,000
103 Contracts for Op Services	163,567	375,000	385,000	385,000
TOTAL	894,638	1,518,031	1,585,849	1,613,037
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD MAINTENANCE 75/25				
FEDERAL FUNDS	672,409	1,146,175	1,196,453	1,216,841
GENERAL FUND	222,229	371,856	389,396	396,196
TOTAL SOURCE OF FUNDS	894,638	1,518,031	1,585,849	1,613,037
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9

	PAGE	203		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
120010 MILITARY AFFRS & VET SVCS	(CONT.)			
3003 ARMY GUARD MAINTENANCE 75/25	(CONT.)			

**CLASS NOTES**

023 Department of Military Affairs and Veterans Services appropriations budgeted in class 023 Heat-Electricity-Water, shall not lapse until June 30, 2025. In the event the expenditures are greater than amounts appropriated, the Adjutant General (Commissioner) may request, with prior approval of the Fiscal Committee, that Governor and Council authorize additional funding. Upon Fiscal Committee, and Governor and Council approval, the Governor is authorized to draw a warrant from money in the Treasury not otherwise appropriated.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 MILITARY AFFRS & VET SVCS DEPT  
 12 MILITARY AFFRS & VET SVCS DEPT  
 120010 MILITARY AFFRS & VET SVCS  
 2235 ARMY GUARD INT. TRAIN. AREA

018 Overtime	0	1,000	1,000	1,000
020 Current Expenses	0	2,000	2,000	2,000
022 Rents-Leases Other Than State	0	10,000	10,000	10,000
030 Equipment New/Replacement	0	40,000	40,000	40,000
041 Audit Fund Set Aside	0	200	215	215
042 Additional Fringe Benefits	0	110	100	100
047 Own Forces Maint.-Build.-Grnds	0	20,000	20,000	20,000
060 Benefits	0	222	217	217
103 Contracts for Op Services	0	60,000	60,000	60,000
TOTAL	0	133,532	133,532	133,532

ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD INT. TRAIN. AREA

FEDERAL FUNDS	0	133,532	133,532	133,532
TOTAL SOURCE OF FUNDS	0	133,532	133,532	133,532

NUMBER OF POSITIONS

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



	PAGE	204		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
120010 MILITARY AFFRS & VET SVCS				
2237 AIR GUARD SECURITY				
041 Audit Fund Set Aside	911	1,300	1,300	1,300
231 Security Expenses	911,315	1,300,000	1,300,000	1,300,000
TOTAL	912,226	1,301,300	1,301,300	1,301,300
ESTIMATED SOURCE OF FUNDS FOR AIR GUARD SECURITY				
FEDERAL FUNDS	912,226	1,301,300	1,301,300	1,301,300
TOTAL SOURCE OF FUNDS	912,226	1,301,300	1,301,300	1,301,300
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
120010 MILITARY AFFRS & VET SVCS				
2240 ARMY GUARD FACILITIES 50/50				
010 Personal Services-Perm. Classi	308,322	477,347	457,216	465,790
018 Overtime	2,077	5,000	5,000	5,000
020 Current Expenses	49,697	50,000	55,000	55,000
023 Heat- Electricity - Water *	456,795	595,000	800,000	800,000
024 Maint.Other Than Build.- Grnds	19,763	14,000	25,000	25,000
030 Equipment New/Replacement	53,274	75,000	25,000	25,000
041 Audit Fund Set Aside	815	1,500	1,500	1,500
042 Additional Fringe Benefits	5,541	26,000	25,000	25,000
047 Own Forces Maint.-Build.-Grnds	28,984	50,000	30,000	30,000
049 Transfer to Other State Agenci	348	372	444	468
060 Benefits	168,923	337,361	288,221	303,170
066 Employee training	0	1,000	2,000	2,000
070 In-State Travel Reimbursement	181	2,000	1,000	1,000

	PAGE	205		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
120010 MILITARY AFFRS & VET SVCS	(CONT.)			
2240 ARMY GUARD FACILITIES 50/50	(CONT.)			

103 Contracts for Op Services	531,305	524,000	652,000	610,000
TOTAL	1,626,025	2,158,580	2,367,381	2,348,928

ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD FACILITIES 50/50				
FEDERAL FUNDS	816,191	1,093,038	1,196,912	1,187,683
GENERAL FUND	809,834	1,065,542	1,170,469	1,161,245
TOTAL SOURCE OF FUNDS	1,626,025	2,158,580	2,367,381	2,348,928

NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	12	12

**CLASS NOTES**

023 Department of Military Affairs and Veterans Services appropriations budgeted in class 023 Heat-Electricity-Water, shall not lapse until June 30, 2025. In the event the expenditures are greater than amounts appropriated, the Adjutant General (Commissioner) may request, with prior approval of the Fiscal Committee, that Governor and Council authorize additional funding. Upon Fiscal Committee, and Governor and Council approval, the Governor is authorized to draw a warrant from money in the Treasury not otherwise appropriated.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 MILITARY AFFRS & VET SVCS DEPT  
 12 MILITARY AFFRS & VET SVCS DEPT  
 120010 MILITARY AFFRS & VET SVCS  
 2243 ARMY GUARD ANTITERRORISM

010 Personal Services-Perm. Classi	62,143	65,610	65,878	67,509
018 Overtime	0	2,000	2,000	2,000
041 Audit Fund Set Aside	79	150	150	150
042 Additional Fringe Benefits	2,219	6,500	6,526	7,200
049 Transfer to Other State Agenci	29	31	37	39
060 Benefits	14,738	16,014	15,724	16,110
070 In-State Travel Reimbursement	0	500	500	500

	PAGE	206		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
120010 MILITARY AFFRS & VET SVCS	(CONT.)			
2243 ARMY GUARD ANTITERRORISM	(CONT.)			
080 Out-Of State Travel	0	5,000	5,000	5,000
TOTAL	79,208	95,805	95,815	98,508
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD ANTITERRORISM				
FEDERAL FUNDS	79,208	95,805	95,815	98,508
TOTAL SOURCE OF FUNDS	79,208	95,805	95,815	98,508
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
120010 MILITARY AFFRS & VET SVCS				
2245 ARMY GUARD FACILITIES 100% FED				
010 Personal Services-Perm. Classi	1,188,481	1,648,424	1,572,319	1,608,777
018 Overtime	6,987	25,000	100,000	100,000
020 Current Expenses	75,339	242,200	150,000	150,000
022 Rents-Leases Other Than State	4,043	250,000	250,000	250,000
023 Heat- Electricity - Water	582,115	856,800	900,000	900,000
024 Maint.Other Than Build.- Grnds	49,954	40,000	65,000	75,000
030 Equipment New/Replacement	211,763	800,000	800,000	800,000
041 Audit Fund Set Aside	9,630	17,000	18,000	18,000
042 Additional Fringe Benefits	42,678	150,000	172,000	172,000
047 Own Forces Maint.-Build.-Grnds	71,833	150,000	150,000	150,000
049 Transfer to Other State Agenci	783	837	1,147	1,209
060 Benefits	731,194	1,079,551	1,101,825	1,161,107
066 Employee training	0	8,000	8,000	8,000
070 In-State Travel Reimbursement	402	1,500	2,000	2,000

	PAGE	207		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
120010 MILITARY AFFRS & VET SVCS	(CONT.)			
2245 ARMY GUARD FACILITIES 100% FED	(CONT.)			
080 Out-Of State Travel	0	30,000	30,000	30,000
103 Contracts for Op Services	6,664,052	9,724,000	12,000,000	12,000,000
TOTAL	9,639,254	15,023,312	17,320,291	17,426,093
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD FACILITIES 100% FED				
FEDERAL FUNDS	9,639,254	15,023,312	17,320,291	17,426,093
TOTAL SOURCE OF FUNDS	9,639,254	15,023,312	17,320,291	17,426,093
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	31	31	31	31
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	31	31	31	31
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
120010 MILITARY AFFRS & VET SVCS				
2246 ARMY GUARD DISTANCE LEARNING				
010 Personal Services-Perm. Classi	38,308	41,229	40,893	42,296
020 Current Expenses	0	2,000	2,000	2,000
041 Audit Fund Set Aside	69	150	150	150
042 Additional Fringe Benefits	1,368	4,300	4,300	4,300
049 Transfer to Other State Agenci	29	31	37	39
060 Benefits	28,876	32,504	30,039	31,816
070 In-State Travel Reimbursement	70	2,000	2,000	2,000
080 Out-Of State Travel	0	5,000	5,000	5,000
102 Contracts for program services	0	50,000	50,000	50,000
TOTAL	68,720	137,214	134,419	137,601
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD DISTANCE LEARNING				
FEDERAL FUNDS	68,720	137,214	134,419	137,601
TOTAL SOURCE OF FUNDS	68,720	137,214	134,419	137,601

	PAGE	208		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
120010 MILITARY AFFRS & VET SVCS	(CONT.)			
2246 ARMY GUARD DISTANCE LEARNING	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
120010 MILITARY AFFRS & VET SVCS				
2247 ARMY GUARD MAILROOM OPERATIONS				
010 Personal Services-Perm. Classi	42,838	74,133	45,626	46,233
018 Overtime	0	2,000	2,000	2,000
020 Current Expenses	0	3,000	3,000	3,000
041 Audit Fund Set Aside	54	180	100	100
042 Additional Fringe Benefits	1,529	7,800	5,000	5,000
049 Transfer to Other State Agenci	58	62	37	39
060 Benefits	10,014	37,990	10,872	11,019
070 In-State Travel Reimbursement	0	100	100	100
102 Contracts for program services	0	20,000	20,000	20,000
TOTAL	54,493	145,265	86,735	87,491
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD MAILROOM OPERATIONS				
FEDERAL FUNDS	54,493	145,265	86,735	87,491
TOTAL SOURCE OF FUNDS	54,493	145,265	86,735	87,491
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	PAGE	209		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
120010 MILITARY AFFRS & VET SVCS				
2248 ARMY GUARD ELECTRONIC SECURITY				
010 Personal Services-Perm. Classi	77,063	105,417	109,080	113,277
018 Overtime	0	10,000	10,000	10,000
020 Current Expenses	5,516	10,000	10,000	10,000
030 Equipment New/Replacement	0	50,000	50,000	50,000
041 Audit Fund Set Aside	160	800	800	800
042 Additional Fringe Benefits	2,751	13,000	13,000	13,000
047 Own Forces Maint.-Build.-Grnds	2,129	3,000	15,000	15,000
049 Transfer to Other State Agenci	58	62	74	78
060 Benefits	51,106	56,476	69,951	73,921
066 Employee training	0	0	10,000	10,000
070 In-State Travel Reimbursement	0	3,000	3,000	3,000
080 Out-Of State Travel	3,957	30,000	15,000	15,000
103 Contracts for Op Services	0	0	80,000	80,000
231 Security Expenses	17,602	200,000	200,000	200,000
TOTAL	160,342	481,755	585,905	594,076
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD ELECTRONIC SECURITY				
FEDERAL FUNDS	160,342	481,755	585,905	594,076
TOTAL SOURCE OF FUNDS	160,342	481,755	585,905	594,076
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
120010 MILITARY AFFRS & VET SVCS				
2251 ARMORY RENTAL AND USAGE				
018 Overtime	0	1,500	1,500	1,500

	PAGE	210		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
120010 MILITARY AFFRS & VET SVCS	(CONT.)			
2251 ARMORY RENTAL AND USAGE	(CONT.)			
020 Current Expenses	250	10,100	10,100	10,100
042 Additional Fringe Benefits	0	157	164	164
060 Benefits	0	333	326	326
070 In-State Travel Reimbursement	0	201	201	201
103 Contracts for Op Services	0	4,223	4,223	4,223
TOTAL	250	16,514	16,514	16,514
ESTIMATED SOURCE OF FUNDS FOR ARMORY RENTAL AND USAGE				
003 Revolving Funds	0	9,998	8,794	8,794
009 Agency Income	250	6,516	7,720	7,720
OTHER FUNDS	250	0	0	0
TOTAL SOURCE OF FUNDS	250	16,514	16,514	16,514
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
120010 MILITARY AFFRS & VET SVCS				
2252 AIR GUARD ADMIN - UTILITIES				
010 Personal Services-Perm. Classi	61,578	229,654	190,699	196,695
018 Overtime	498	20,000	30,000	30,000
023 Heat- Electricity - Water	246,677	400,000	400,000	400,000
041 Audit Fund Set Aside	363	2,000	1,500	1,500
042 Additional Fringe Benefits	2,216	26,000	23,000	23,000
049 Transfer to Other State Agenci	116	124	148	156
060 Benefits	51,698	150,246	156,876	165,747
070 In-State Travel Reimbursement	0	500	500	500

	PAGE	211		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
120010 MILITARY AFFRS & VET SVCS	(CONT.)			
2252 AIR GUARD ADMIN - UTILITIES	(CONT.)			
080 Out-Of State Travel	0	4,000	6,000	6,000
102 Contracts for program services	0	400,000	400,000	400,000
TOTAL	363,146	1,232,524	1,208,723	1,223,598
ESTIMATED SOURCE OF FUNDS FOR AIR GUARD ADMIN - UTILITIES				
FEDERAL FUNDS	363,146	1,232,524	1,208,723	1,223,598
TOTAL SOURCE OF FUNDS	363,146	1,232,524	1,208,723	1,223,598
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
120010 MILITARY AFFRS & VET SVCS				
2255 BUREAU OF PUBLIC WORKS FEE				
041 Audit Fund Set Aside	135	800	800	800
217 Inter-Agency Payments	134,653	800,000	800,000	800,000
TOTAL	134,788	800,800	800,800	800,800
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF PUBLIC WORKS FEE				
FEDERAL FUNDS	134,788	800,800	800,800	800,800
TOTAL SOURCE OF FUNDS	134,788	800,800	800,800	800,800
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0



	PAGE	212		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
120010 MILITARY AFFRS & VET SVCS				
2256 AIR GUARD-FIRE DEPT				
010 Personal Services-Perm. Classi	782,315	2,147,983	226,598	235,926
018 Overtime	362,054	600,000	0	0
019 Holiday Pay	23,004	150,000	0	0
020 Current Expenses	13,840	132,000	0	0
041 Audit Fund Set Aside	1,878	5,500	0	0
042 Additional Fringe Benefits	41,676	320,000	0	0
049 Transfer to Other State Agenci	1,189	1,271	0	0
060 Benefits	626,017	1,938,604	132,590	140,429
070 In-State Travel Reimbursement	0	500	0	0
080 Out-Of State Travel	0	2,000	0	0
102 Contracts for program services	28,123	50,000	0	0
TOTAL	1,880,096	5,347,858	359,188	376,355
ESTIMATED SOURCE OF FUNDS FOR AIR GUARD-FIRE DEPT				
FEDERAL FUNDS	1,880,096	5,347,858	359,188	376,355
TOTAL SOURCE OF FUNDS	1,880,096	5,347,858	359,188	376,355
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	39	39	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	39	39	4	4
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
120010 MILITARY AFFRS & VET SVCS				
2262 ARMY GUARD ENVIRONMTL 100% FED				
010 Personal Services-Perm. Classi	225,371	254,144	243,953	247,174
018 Overtime	1,679	2,000	3,000	3,000
020 Current Expenses	14,787	16,000	16,000	16,000
024 Maint.Other Than Build.- Grnds	0	3,000	3,000	3,000

	PAGE	213		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
120010 MILITARY AFFRS & VET SVCS	(CONT.)			
2262 ARMY GUARD ENVIRONMTL 100% FED	(CONT.)			
030 Equipment New/Replacement	350	10,000	10,000	10,000
041 Audit Fund Set Aside	701	1,000	1,200	1,200
042 Additional Fringe Benefits	9,993	35,000	35,000	35,000
049 Transfer to Other State Agenci	203	217	259	273
050 Personal Service-Temp/Appointe	52,857	75,000	90,000	90,000
057 Books, Periodicals, Subscripti	0	0	1,000	1,000
060 Benefits	152,402	171,533	161,612	169,302
066 Employee training	0	0	9,000	9,000
070 In-State Travel Reimbursement	803	2,000	2,000	2,000
080 Out-Of State Travel	6,293	20,000	20,000	20,000
102 Contracts for program services	233,035	400,000	400,000	400,000
217 Inter-Agency Payments	3,117	8,000	8,000	8,000
TOTAL	701,591	997,894	1,004,024	1,014,949
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD ENVIRONMTL 100% FED				
FEDERAL FUNDS	701,591	997,894	1,004,024	1,014,949
TOTAL SOURCE OF FUNDS	701,591	997,894	1,004,024	1,014,949
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
120010 MILITARY AFFRS & VET SVCS				
2266 ARMY GUARD SECURITY				
041 Audit Fund Set Aside	1,060	1,400	1,400	1,400
231 Security Expenses	1,059,810	1,400,000	1,400,000	1,400,000
TOTAL	1,060,870	1,401,400	1,401,400	1,401,400

	PAGE	214		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
120010 MILITARY AFFRS & VET SVCS	(CONT.)			
2266 ARMY GUARD SECURITY	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD SECURITY				
FEDERAL FUNDS	1,060,870	1,401,400	1,401,400	1,401,400
TOTAL SOURCE OF FUNDS	1,060,870	1,401,400	1,401,400	1,401,400
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
120010 MILITARY AFFRS & VET SVCS				
2269 ARMY GUARD ENVIRONMENTAL 75/25				
010 Personal Services-Perm. Classi	68,069	69,985	69,259	69,260
041 Audit Fund Set Aside	78	150	100	100
042 Additional Fringe Benefits	1,823	7,000	5,500	5,500
049 Transfer to Other State Agenci	29	31	37	39
060 Benefits	34,110	48,703	35,895	37,348
TOTAL	104,109	125,869	110,791	112,247
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD ENVIRONMENTAL 75/25				
FEDERAL FUNDS	78,557	96,189	84,484	85,577
GENERAL FUND	25,552	29,680	26,307	26,670
TOTAL SOURCE OF FUNDS	104,109	125,869	110,791	112,247
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	PAGE	215		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
120010 MILITARY AFFRS & VET SVCS				
2272 CIVIL AIR PATROL				
073 Grants-Non Federal	90,000	90,000	70,000	70,000
TOTAL	90,000	90,000	70,000	70,000
ESTIMATED SOURCE OF FUNDS FOR CIVIL AIR PATROL				
GENERAL FUND	90,000	90,000	70,000	70,000
TOTAL SOURCE OF FUNDS	90,000	90,000	70,000	70,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
120010 MILITARY AFFRS & VET SVCS				
2274 COOPERTIVE AGREEMENT SUPPORT				
010 Personal Services-Perm. Classi	97,134	141,310	137,066	141,242
042 Additional Fringe Benefits	3,468	16,000	16,000	16,000
049 Transfer to Other State Agenci	87	93	111	117
050 Personal Service-Temp/Appointe	0	40,000	0	0
060 Benefits	74,359	110,718	94,714	100,133
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	0	3,000	3,000	3,000
TOTAL	175,048	311,621	251,391	260,992
ESTIMATED SOURCE OF FUNDS FOR COOPERTIVE AGREEMENT SUPPORT				
FEDERAL FUNDS	175,048	311,621	251,391	260,992
TOTAL SOURCE OF FUNDS	175,048	311,621	251,391	260,992

	PAGE	216		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 MILITARY AFFRS & VET SVCS DEPT  
 12 MILITARY AFFRS & VET SVCS DEPT  
 120010 MILITARY AFFRS & VET SVCS  
 2274 COOPERTIVE AGREEMENT SUPPORT

(CONT.)  
 (CONT.)  
 (CONT.)  
 (CONT.)  
 (CONT.)

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 MILITARY AFFRS & VET SVCS DEPT  
 12 MILITARY AFFRS & VET SVCS DEPT  
 120010 MILITARY AFFRS & VET SVCS  
 6157 UNEMPLOYMENT COMPENSATION

061 Unemployment Compensation	0	500	500	500
TOTAL	0	500	500	500

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION

GENERAL FUND	0	500	500	500
TOTAL SOURCE OF FUNDS	0	500	500	500

NUMBER OF POSITIONS

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 MILITARY AFFRS & VET SVCS DEPT  
 12 MILITARY AFFRS & VET SVCS DEPT  
 120010 MILITARY AFFRS & VET SVCS  
 8148 WORKERS COMPENSATION

062 Workers Compensation	206,810	10,000	201,348	210,781
TOTAL	206,810	10,000	201,348	210,781

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION

	PAGE	217		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
120010 MILITARY AFFRS & VET SVCS	(CONT.)			
8148 WORKERS COMPENSATION	(CONT.)			
GENERAL FUND	206,810	10,000	201,348	210,781
TOTAL SOURCE OF FUNDS	206,810	10,000	201,348	210,781
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
120010 MILITARY AFFRS & VET SVCS				
3133 ARMY GUARD COMM AND INFO MGMT				
010 Personal Services-Perm. Classi	79,268	96,085	112,919	113,802
018 Overtime	0	2,000	2,000	2,000
020 Current Expenses	0	500	500	500
041 Audit Fund Set Aside	120	200	200	200
042 Additional Fringe Benefits	2,830	10,000	11,620	14,000
049 Transfer to Other State Agenci	29	31	74	78
060 Benefits	38,232	65,672	46,138	47,801
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	0	2,000	2,000	2,000
102 Contracts for program services	0	2,000	2,000	2,000
TOTAL	120,479	178,988	177,951	182,881
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD COMM AND INFO MGMT				
FEDERAL FUNDS	120,479	178,988	177,951	182,881
TOTAL SOURCE OF FUNDS	120,479	178,988	177,951	182,881

	PAGE	218		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)  
 12 MILITARY AFFRS & VET SVCS DEPT (CONT.)  
 12 MILITARY AFFRS & VET SVCS DEPT (CONT.)  
 120010 MILITARY AFFRS & VET SVCS (CONT.)  
 3133 ARMY GUARD COMM AND INFO MGMT (CONT.)

NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 MILITARY AFFRS & VET SVCS DEPT  
 12 MILITARY AFFRS & VET SVCS DEPT  
 120010 MILITARY AFFRS & VET SVCS  
 3314 AIR GUARD ENVIRONMENTAL 75/25

010 Personal Services-Perm. Classi	35,215	42,786	40,639	42,232
018 Overtime	0	249	249	250
020 Current Expenses	120	250	250	250
041 Audit Fund Set Aside	39	62	70	70
042 Additional Fringe Benefits	943	3,400	3,400	3,400
049 Transfer to Other State Agenci	29	31	37	39
060 Benefits	14,781	30,103	29,726	31,525
070 In-State Travel Reimbursement	0	350	350	350
080 Out-Of State Travel	0	3,000	3,000	3,000
TOTAL	51,127	80,231	77,721	81,116

ESTIMATED SOURCE OF FUNDS FOR AIR GUARD ENVIRONMENTAL 75/25				
FEDERAL FUNDS	38,591	61,038	59,152	61,700
GENERAL FUND	12,536	19,193	18,569	19,416
TOTAL SOURCE OF FUNDS	51,127	80,231	77,721	81,116

NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	PAGE	219		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 MILITARY AFFRS & VET SVCS DEPT  
 12 MILITARY AFFRS & VET SVCS DEPT  
 120010 MILITARY AFFRS & VET SVCS  
 1231 NHNG SCHOLARSHIP FUND

107 Scholarships & Grants	0	1	0	0
TOTAL	0	1	0	0

ESTIMATED SOURCE OF FUNDS FOR NHNG SCHOLARSHIP FUND

GENERAL FUND	0	1	0	0
TOTAL SOURCE OF FUNDS	0	1	0	0

NUMBER OF POSITIONS

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 MILITARY AFFRS & VET SVCS DEPT  
 12 MILITARY AFFRS & VET SVCS DEPT  
 120010 MILITARY AFFRS & VET SVCS  
 3349 STATE ACTIVE DUTY

250 State Active Duty	0	15,000	25,000	25,000
TOTAL	0	15,000	25,000	25,000

ESTIMATED SOURCE OF FUNDS FOR STATE ACTIVE DUTY

GENERAL FUND	0	15,000	25,000	25,000
TOTAL SOURCE OF FUNDS	0	15,000	25,000	25,000

NUMBER OF POSITIONS

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



	PAGE	220		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 MILITARY AFFRS & VET SVCS DEPT  
 12 MILITARY AFFRS & VET SVCS DEPT  
 120010 MILITARY AFFRS & VET SVCS  
 3251 NAT GUARD ENLIST INCENTIVE FD

068 Remuneration	0	0	50,000	50,000
107 Scholarships & Grants	0	25,000	0	0
TOTAL	0	25,000	50,000	50,000

ESTIMATED SOURCE OF FUNDS FOR NAT GUARD ENLIST INCENTIVE FD

GENERAL FUND	0	25,000	50,000	50,000
TOTAL SOURCE OF FUNDS	0	25,000	50,000	50,000

NUMBER OF POSITIONS

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 MILITARY AFFRS & VET SVCS DEPT  
 12 MILITARY AFFRS & VET SVCS DEPT  
 120010 MILITARY AFFRS & VET SVCS  
 3252 VET SVS MNTL HLTH SOCIAL ISOL

020 Current Expenses	0	55,000	0	0
026 Organizational Dues	0	1,000	0	0
038 Technology - Software	0	2,000	0	0
066 Employee training	0	1,000	0	0
067 Training of Providers	0	0	56,000	56,000
070 In-State Travel Reimbursement	0	5,000	0	0
102 Contracts for program services	0	1,436,000	520,000	520,000
217 Inter-Agency Payments	0	0	125,000	125,000
TOTAL	0	1,500,000	701,000	701,000

ESTIMATED SOURCE OF FUNDS FOR VET SVS MNTL HLTH SOCIAL ISOL

GENERAL FUND	0	1,500,000	701,000	701,000
TOTAL SOURCE OF FUNDS	0	1,500,000	701,000	701,000

	PAGE	221		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
120010 MILITARY AFFRS & VET SVCS	(CONT.)			
3252 VET SVS MNTL HLTH SOCIAL ISOL	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
120010 MILITARY AFFRS & VET SVCS				
3350 NH COUNTERDRUG PROGRAM				
041 Audit Fund Set Aside	0	300	300	300
102 Contracts for program services	0	300,000	300,000	300,000
TOTAL	0	300,300	300,300	300,300
ESTIMATED SOURCE OF FUNDS FOR NH COUNTERDRUG PROGRAM				
FEDERAL FUNDS	0	300,300	300,300	300,300
TOTAL SOURCE OF FUNDS	0	300,300	300,300	300,300
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
120010 MILITARY AFFRS & VET SVCS				
8166 STARBASE				
020 Current Expenses	0	0	80,000	80,000
030 Equipment New/Replacement	0	0	200,000	200,000

	PAGE	222		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
120010 MILITARY AFFRS & VET SVCS	(CONT.)			
8166 STARBASE	(CONT.)			
038 Technology - Software	0	0	1	1
041 Audit Fund Set Aside	0	0	881	881
102 Contracts for program services	0	0	600,000	600,000
103 Contracts for Op Services	0	0	1	1
TOTAL	0	0	880,883	880,883
ESTIMATED SOURCE OF FUNDS FOR STARBASE				
FEDERAL FUNDS	0	0	880,883	880,883
TOTAL SOURCE OF FUNDS	0	0	880,883	880,883
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
MILITARY AFFRS & VET SVCS	22,263,571	38,069,001	37,276,751	37,509,866
FEDERAL FUNDS	18,832,193	32,497,771	31,582,460	31,823,119
GENERAL FUND	3,431,128	5,554,716	5,677,777	5,670,233
OTHER FUNDS	250	16,514	16,514	16,514
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
MILITARY AFFRS & VET SVCS	22,263,571	38,069,001	37,276,751	37,509,866
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	137	137	102	102
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	139	139	104	104

	PAGE	223		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE AND PUBLIC PRNTN  
12 MILITARY AFFRS & VET SVCS DEPT  
12 MILITARY AFFRS & VET SVCS DEPT  
121010 NH STATE VETERANS SERVICES  
2260 VETERANS CEMETERY OPERATIONS

010 Personal Services-Perm. Classi	396,866	431,881	414,720	420,086
018 Overtime	685	1,000	1,000	1,000
020 Current Expenses	35,000	30,000	35,000	35,000
022 Rents-Leases Other Than State	650	650	700	700
023 Heat- Electricity - Water *	20,000	20,000	30,000	30,000
026 Organizational Dues	70	100	100	100
030 Equipment New/Replacement	767	8,000	8,000	8,000
047 Own Forces Maint.-Build.-Grnds	8,500	8,500	6,000	6,000
049 Transfer to Other State Agenci	319	341	444	468
050 Personal Service-Temp/Appointe	23,987	39,000	39,000	39,000
060 Benefits	278,790	316,809	293,114	308,083
070 In-State Travel Reimbursement	0	1	500	500
080 Out-Of State Travel	0	1	2,000	2,000
102 Contracts for program services	12,000	12,000	42,000	32,000
103 Contracts for Op Services	25,781	22,000	22,000	22,000
TOTAL	803,415	890,283	894,578	904,937

ESTIMATED SOURCE OF FUNDS FOR VETERANS CEMETERY OPERATIONS

009 Agency Income	137,800	101,552	99,259	99,226
FEDERAL FUNDS	665,615	507,069	496,377	496,199
GENERAL FUND	0	281,662	298,942	309,512
OTHER FUNDS	137,800	0	0	0
TOTAL SOURCE OF FUNDS	803,415	890,283	894,578	904,937

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9

	PAGE	224		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
121010 NH STATE VETERANS SERVICES	(CONT.)			
2260 VETERANS CEMETERY OPERATIONS	(CONT.)			

### CLASS NOTES

023 Department of Military Affairs and Veterans Services appropriations budgeted in class 023 Heat-Electricity-Water, shall not lapse until June 30, 2025. In the event the expenditures are greater than amounts appropriated, the Adjutant General (Commissioner) may request, with prior approval of the Fiscal Committee, that Governor and Council authorize additional funding. Upon Fiscal Committee, and Governor and Council approval, the Governor is authorized to draw a warrant from money in the Treasury not otherwise appropriated.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 MILITARY AFFRS & VET SVCS DEPT  
 12 MILITARY AFFRS & VET SVCS DEPT  
 121010 NH STATE VETERANS SERVICES  
 1008 VETERANS SERVICES

010 Personal Services-Perm. Classi	359,330	438,168	411,317	424,116
011 Personal Services-Unclassified	84,865	89,652	85,904	85,904
020 Current Expenses	12,000	12,000	17,000	17,000
022 Rents-Leases Other Than State	2,100	3,000	3,000	3,000
026 Organizational Dues	800	800	800	800
030 Equipment New/Replacement	29,185	1	38,000	1
049 Transfer to Other State Agenci	290	310	370	390
060 Benefits	196,468	245,998	226,520	237,496
070 In-State Travel Reimbursement	10,000	10,000	15,000	15,000
080 Out-Of State Travel	0	1	1	1
TOTAL	695,038	799,930	797,912	783,708
ESTIMATED SOURCE OF FUNDS FOR VETERANS SERVICES				
GENERAL FUND	695,038	799,930	797,912	783,708
TOTAL SOURCE OF FUNDS	695,038	799,930	797,912	783,708

	PAGE	225		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
121010 NH STATE VETERANS SERVICES	(CONT.)			
1008 VETERANS SERVICES	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	10	10	10	10
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
121010 NH STATE VETERANS SERVICES				
1015 COMMUNITY BASED MILITARY PGMS				
010 Personal Services-Perm. Classi	180,782	255,932	298,749	300,891
020 Current Expenses	3,267	1,200	7,000	7,000
022 Rents-Leases Other Than State	0	0	1,200	1,200
030 Equipment New/Replacement	2,276	3,000	1,000	1,000
038 Technology - Software	0	0	3,000	3,000
049 Transfer to Other State Agenci	58	62	185	195
060 Benefits	108,990	166,407	174,401	182,467
066 Employee training	0	0	3,500	3,500
070 In-State Travel Reimbursement	644	2,800	5,000	5,000
080 Out-Of State Travel	0	0	300	300
102 Contracts for program services	0	5,000	1,500	1,500
TOTAL	296,017	434,401	495,835	506,053
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY BASED MILITARY PGMS				
GENERAL FUND	296,017	434,401	495,835	506,053
TOTAL SOURCE OF FUNDS	296,017	434,401	495,835	506,053
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5

	PAGE	226		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
121010 NH STATE VETERANS SERVICES	(CONT.)			
EXPENDITURE TOTAL FOR NH STATE VETERANS SERVICES	1,794,470	2,124,614	2,188,325	2,194,698
FEDERAL FUNDS	665,615	507,069	496,377	496,199
GENERAL FUND	991,055	1,515,993	1,592,689	1,599,273
OTHER FUNDS	137,800	101,552	99,259	99,226
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH STATE VETERANS SERVICES	1,794,470	2,124,614	2,188,325	2,194,698
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	23	23	23	23
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	24	24	24	24
EXPENDITURE TOTAL FOR MILITARY AFFRS & VET SVCS DEPT	24,058,041	40,193,615	39,465,076	39,704,564
FEDERAL FUNDS	19,497,808	33,004,840	32,078,837	32,319,318
GENERAL FUND	4,422,183	7,070,709	7,270,466	7,269,506
OTHER FUNDS	138,050	118,066	115,773	115,740
TOTAL ESTIMATED SOURCE OF FUNDS FOR MILITARY AFFRS & VET SVCS DEPT	24,058,041	40,193,615	39,465,076	39,704,564
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	160	160	125	125
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	163	163	128	128
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
180010 OFFICE OF THE COMMISSIONER				
2500 OFFICE OF COMMISSIONER				
010 Personal Services-Perm. Classi	106,762	101,501	108,454	108,804
011 Personal Services-Unclassified	115,497	124,654	199,992	204,992

	PAGE	227		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
180010 OFFICE OF THE COMMISSIONER	(CONT.)			
2500 OFFICE OF COMMISSIONER	(CONT.)			
018 Overtime	0	1	0	0
020 Current Expenses	13,475	10,395	10,895	10,895
022 Rents-Leases Other Than State	1,562	2,412	2,412	2,412
026 Organizational Dues	7,952	7,952	7,952	7,952
027 Transfers To Oit	20,173	15,655	236,995	253,127
028 Transfers to Plant & Property	88,101	152,566	156,820	162,595
030 Equipment New/Replacement	0	0	6,000	6,000
037 Technology - Hardware	0	0	3,685	3,685
038 Technology - Software	411	2,691	3,691	3,691
039 Telecommunications	2,639	6,144	6,744	6,744
049 Transfer to Other State Agenci	0	0	32,848	34,187
050 Personal Service-Temp/Appointe	0	0	10,000	10,000
057 Books, Periodicals, Subscripti	300	1,000	1,000	1,000
060 Benefits	119,076	103,406	163,685	171,537
065 Board Expenses	0	0	6,312	6,312
069 Promotional - Marketing Expens	0	593	1	1
070 In-State Travel Reimbursement	901	3,631	4,631	4,631
080 Out-Of State Travel	0	0	1,000	1,000
089 Transfer to DAS Maintenance Fu	8,172	8,172	8,549	8,549
211 Property and Casualty Insuranc	497	1,005	6,396	7,239
TOTAL	485,518	541,778	978,062	1,015,353
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER				
GENERAL FUND	485,518	541,778	978,062	1,015,353
TOTAL SOURCE OF FUNDS	485,518	541,778	978,062	1,015,353
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	1	1	2	2
TOTAL NUMBER OF POSITIONS	3	3	4	4



	PAGE	228		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN 18 AGRICULT, MARKETS & FOOD DEPT 18 AGRICULT, MARKETS & FOOD DEPT 180010 OFFICE OF THE COMMISSIONER 8161 WORKERS COMPENSATION				
062 Workers Compensation	0	14,070	8,116	8,214
TOTAL	0	14,070	8,116	8,214
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	0	14,070	8,116	8,214
TOTAL SOURCE OF FUNDS	0	14,070	8,116	8,214
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN 18 AGRICULT, MARKETS & FOOD DEPT 18 AGRICULT, MARKETS & FOOD DEPT 180010 OFFICE OF THE COMMISSIONER 2306 FOOD SAFETY MODERN ACT-FSMA				
010 Personal Services-Perm. Classi	0	0	37,596	39,040
018 Overtime	0	500	0	0
020 Current Expenses	437	9,551	8,281	8,281
037 Technology - Hardware	230	1,000	3,079	2,079
038 Technology - Software	42,276	52,000	4,400	4,400
039 Telecommunications	1,305	768	1,809	1,809
040 Indirect Costs	4,739	10,950	31,567	30,835
041 Audit Fund Set Aside	0	0	3,157	3,157
042 Additional Fringe Benefits	0	30	4,172	4,172
050 Personal Service-Temp/Appointe	65,125	52,913	61,911	61,911
060 Benefits	4,982	4,159	33,877	35,645
069 Promotional - Marketing Expens	0	3,036	0	0
070 In-State Travel Reimbursement	1,136	3,850	3,850	3,850
080 Out-Of State Travel	0	10,434	5,862	4,362

	PAGE	229		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
180010 OFFICE OF THE COMMISSIONER	(CONT.)			
2306 FOOD SAFETY MODERN ACT-FSMA	(CONT.)			
102 Contracts for program services	83,123	119,902	129,625	129,625
TOTAL	203,353	269,093	329,186	329,166
ESTIMATED SOURCE OF FUNDS FOR FOOD SAFETY MODERN ACT-FSMA				
FEDERAL FUNDS	203,353	269,093	329,186	329,166
TOTAL SOURCE OF FUNDS	203,353	269,093	329,186	329,166
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
180010 OFFICE OF THE COMMISSIONER				
3254 ANIMAL RECORDS DATABASE				
027 Transfers To Oit	0	364,880	250,000	250,000
TOTAL	0	364,880	250,000	250,000
ESTIMATED SOURCE OF FUNDS FOR ANIMAL RECORDS DATABASE				
003 Revolving Funds	0	114,880	0	0
GENERAL FUND	0	250,000	250,000	250,000
TOTAL SOURCE OF FUNDS	0	364,880	250,000	250,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	230		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULT, MARKETS & FOOD DEPT  
 18 AGRICULT, MARKETS & FOOD DEPT  
 180010 OFFICE OF THE COMMISSIONER  
 6097 COST OF CARE FUND

073 Grants-Non Federal	0	0	300,000	300,000
TOTAL	0	0	300,000	300,000

ESTIMATED SOURCE OF FUNDS FOR COST OF CARE FUND

GENERAL FUND	0	0	300,000	300,000
TOTAL SOURCE OF FUNDS	0	0	300,000	300,000

NUMBER OF POSITIONS

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULT, MARKETS & FOOD DEPT  
 18 AGRICULT, MARKETS & FOOD DEPT  
 180010 OFFICE OF THE COMMISSIONER  
 3699 STATE AGRICULTURAL FAIRS GRANT

020 Current Expenses	0	0	1,000	1,000
046 Consultants	0	0	11,500	11,500
073 Grants-Non Federal	0	0	237,500	237,500
TOTAL	0	0	250,000	250,000

ESTIMATED SOURCE OF FUNDS FOR STATE AGRICULTURAL FAIRS GRANT

GENERAL FUND	0	0	250,000	250,000
TOTAL SOURCE OF FUNDS	0	0	250,000	250,000

NUMBER OF POSITIONS

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

	PAGE	231		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
180010 OFFICE OF THE COMMISSIONER	(CONT.)			
EXPENDITURE TOTAL FOR OFFICE OF THE COMMISSIONER	688,871	1,189,821	2,115,364	2,152,733
FEDERAL FUNDS	203,353	269,093	329,186	329,166
GENERAL FUND	485,518	805,848	1,786,178	1,823,567
OTHER FUNDS	0	114,880	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER	688,871	1,189,821	2,115,364	2,152,733
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	1	1	2	2
TOTAL NUMBER OF POSITIONS	4	4	5	5
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
180510 DIV OF WEIGHTS & MEASURES				
2133 DIV WEIGHTS - MEASURES				
010 Personal Services-Perm. Classi	267,896	340,560	349,031	354,518
018 Overtime	0	1	0	0
024 Maint.Other Than Build.- Grnds	0	0	10,000	10,000
027 Transfers To Oit	19,207	20,796	0	0
030 Equipment New/Replacement	2,732	0	60,600	10,600
037 Technology - Hardware	0	0	4,008	4,008
039 Telecommunications	3,934	5,376	8,929	8,929
050 Personal Service-Temp/Appointe	0	0	28,717	28,717
060 Benefits	172,726	226,136	244,113	256,820
066 Employee training	0	0	2,250	2,250
070 In-State Travel Reimbursement	16,802	7,306	7,306	7,306
211 Property and Casualty Insuranc	981	1,075	1,075	1,075
TOTAL	484,278	601,250	716,029	684,223
ESTIMATED SOURCE OF FUNDS FOR DIV WEIGHTS - MEASURES				

	PAGE	232		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
180510 DIV OF WEIGHTS & MEASURES	(CONT.)			
2133 DIV WEIGHTS - MEASURES	(CONT.)			
GENERAL FUND	484,278	601,250	716,029	684,223
TOTAL SOURCE OF FUNDS	484,278	601,250	716,029	684,223
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
181010 DIV OF REGULATORY SERVICES				
2134 FERTILIZER DEFICIENCY				
020 Current Expenses	0	1,000	0	0
068 Remuneration	0	0	9,000	9,000
TOTAL	0	1,000	9,000	9,000
ESTIMATED SOURCE OF FUNDS FOR FERTILIZER DEFICIENCY				
008 Agency Income	0	1,000	0	0
GENERAL FUND	0	0	9,000	9,000
TOTAL SOURCE OF FUNDS	0	1,000	9,000	9,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	233		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULT, MARKETS & FOOD DEPT  
 18 AGRICULT, MARKETS & FOOD DEPT  
 181010 DIV OF REGULATORY SERVICES  
 2374 NATL ORGANIC CERT COST-SH HAND

040 Indirect Costs	0	1	0	0
041 Audit Fund Set Aside	0	1	0	0
072 Grants-Federal	0	1	0	0
TOTAL	0	3	0	0

ESTIMATED SOURCE OF FUNDS FOR NATL ORGANIC CERT COST-SH HAND

FEDERAL FUNDS	0	3	0	0
TOTAL SOURCE OF FUNDS	0	3	0	0

NUMBER OF POSITIONS

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULT, MARKETS & FOOD DEPT  
 18 AGRICULT, MARKETS & FOOD DEPT  
 181010 DIV OF REGULATORY SERVICES  
 2608 ORGAN PROCESS - HANDLERS CERT

020 Current Expenses	39	800	0	0
026 Organizational Dues	402	500	0	0
040 Indirect Costs	2,303	2,675	2,675	2,675
050 Personal Service-Temp/Appointe	0	8,048	7,750	7,750
060 Benefits	0	616	609	609
070 In-State Travel Reimbursement	0	120	0	0
080 Out-Of State Travel	0	500	0	0
TOTAL	2,744	13,259	11,034	11,034

ESTIMATED SOURCE OF FUNDS FOR ORGAN PROCESS - HANDLERS CERT

009 Agency Income	2,744	13,259	11,034	11,034
OTHER FUNDS	2,744	0	0	0
TOTAL SOURCE OF FUNDS	2,744	13,259	11,034	11,034

	PAGE	234		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULT, MARKETS & FOOD DEPT  
 18 AGRICULT, MARKETS & FOOD DEPT  
 181010 DIV OF REGULATORY SERVICES  
 2608 ORGAN PROCESS - HANDLERS CERT

(CONT.)  
 (CONT.)  
 (CONT.)  
 (CONT.)  
 (CONT.)

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULT, MARKETS & FOOD DEPT  
 18 AGRICULT, MARKETS & FOOD DEPT  
 181010 DIV OF REGULATORY SERVICES  
 2624 ORGANIC COST SHARE

040 Indirect Costs	0	1	0	0
041 Audit Fund Set Aside	0	1	0	0
072 Grants-Federal	0	1	0	0
TOTAL	0	3	0	0

ESTIMATED SOURCE OF FUNDS FOR ORGANIC COST SHARE				
FEDERAL FUNDS	0	3	0	0
TOTAL SOURCE OF FUNDS	0	3	0	0

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

	PAGE	235		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULT, MARKETS & FOOD DEPT  
 18 AGRICULT, MARKETS & FOOD DEPT  
 181010 DIV OF REGULATORY SERVICES  
 2627 RISK MANAGEMENT TRAINING

020 Current Expenses	0	1	0	0
040 Indirect Costs	0	1	0	0
041 Audit Fund Set Aside	0	1	0	0
069 Promotional - Marketing Expens	0	1	0	0
102 Contracts for program services	0	1	0	0
TOTAL	0	5	0	0

ESTIMATED SOURCE OF FUNDS FOR RISK MANAGEMENT TRAINING

009 Agency Income	0	5	0	0
TOTAL SOURCE OF FUNDS	0	5	0	0

NUMBER OF POSITIONS

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULT, MARKETS & FOOD DEPT  
 18 AGRICULT, MARKETS & FOOD DEPT  
 181010 DIV OF REGULATORY SERVICES  
 2628 RISK MANAGEMENT TRAINING II

020 Current Expenses	0	1	0	0
040 Indirect Costs	0	1	0	0
041 Audit Fund Set Aside	0	1	0	0
069 Promotional - Marketing Expens	0	1	0	0
102 Contracts for program services	0	1	0	0
TOTAL	0	5	0	0

ESTIMATED SOURCE OF FUNDS FOR RISK MANAGEMENT TRAINING II

009 Agency Income	0	5	0	0
TOTAL SOURCE OF FUNDS	0	5	0	0



	PAGE	236		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
181010 DIV OF REGULATORY SERVICES	(CONT.)			
2628 RISK MANAGEMENT TRAINING II	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
181010 DIV OF REGULATORY SERVICES				
2632 COUNTRY OF ORIGIN LABELING				
020 Current Expenses	108	3,800	3,950	3,950
037 Technology - Hardware	0	0	6,261	2,385
038 Technology - Software	0	0	1,550	1,550
039 Telecommunications	0	0	4,500	4,500
040 Indirect Costs	3,110	4,235	4,235	4,235
041 Audit Fund Set Aside	0	12	12	12
070 In-State Travel Reimbursement	398	3,890	6,890	6,890
080 Out-Of State Travel	0	4,100	4,100	4,100
TOTAL	3,616	16,037	31,498	27,622
ESTIMATED SOURCE OF FUNDS FOR COUNTRY OF ORIGIN LABELING				
FEDERAL FUNDS	3,616	16,037	31,498	27,622
TOTAL SOURCE OF FUNDS	3,616	16,037	31,498	27,622
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	237		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
181010 DIV OF REGULATORY SERVICES				
5987 GAP				
020 Current Expenses	1,250	2,735	2,735	2,735
070 In-State Travel Reimbursement	0	3,105	3,105	3,105
TOTAL	1,250	5,840	5,840	5,840
ESTIMATED SOURCE OF FUNDS FOR GAP				
009 Agency Income	1,250	5,840	5,840	5,840
OTHER FUNDS	1,250	0	0	0
TOTAL SOURCE OF FUNDS	1,250	5,840	5,840	5,840
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
181010 DIV OF REGULATORY SERVICES				
2600 DIV REGULATORY SERVICES				
018 Overtime	0	1	0	0
020 Current Expenses	3,097	6,327	6,327	6,327
030 Equipment New/Replacement	0	23,694	0	0
070 In-State Travel Reimbursement	3,296	7,265	7,265	7,265
211 Property and Casualty Insuranc	981	1,075	0	0
TOTAL	7,374	38,362	13,592	13,592
ESTIMATED SOURCE OF FUNDS FOR DIV REGULATORY SERVICES				
003 Revolving Funds	4,620	266	2,249	2,249
GENERAL FUND	2,754	38,096	11,343	11,343
OTHER FUNDS	4,620	0	0	0
TOTAL SOURCE OF FUNDS	7,374	38,362	13,592	13,592

	PAGE	238		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
181010 DIV OF REGULATORY SERVICES	(CONT.)			
2600 DIV REGULATORY SERVICES	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
DIV OF REGULATORY SERVICES	14,984	74,514	70,964	67,088
FEDERAL FUNDS	3,616	16,043	31,498	27,622
GENERAL FUND	2,754	38,096	20,343	20,343
OTHER FUNDS	8,614	20,375	19,123	19,123
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
DIV OF REGULATORY SERVICES	14,984	74,514	70,964	67,088
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
181510 PRODUCT AND SCALE TESTING FUND				
2605 PRODUCT - SCALE TESTING FUND				
010 Personal Services-Perm. Classi	323,413	320,941	311,632	314,402
018 Overtime	113	1	2,000	2,000
020 Current Expenses	44,349	52,223	27,224	27,224
027 Transfers To Oit	20,240	20,796	0	0
028 Transfers to Plant & Property	722	723	0	0
029 Intra-Agency Transfers	65,536	66,783	66,783	66,783
030 Equipment New/Replacement	25,000	0	2,500	2,500
037 Technology - Hardware	872	1	1,000	1,000

	PAGE	239		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
181510 PRODUCT AND SCALE TESTING FUND	(CONT.)			
2605 PRODUCT - SCALE TESTING FUND	(CONT.)			
038 Technology - Software	0	1	1,000	1,000
039 Telecommunications	4,356	1,034	5,500	5,500
040 Indirect Costs	8,202	31,395	65,614	68,537
042 Additional Fringe Benefits	10,728	17,407	25,152	25,152
046 Consultants	2,001	25,000	25,000	25,000
049 Transfer to Other State Agenci	28,692	1,451	28,910	28,923
050 Personal Service-Temp/Appointe	29,920	28,900	1	1
060 Benefits	207,463	181,341	198,005	207,630
066 Employee training	0	0	10,000	10,000
068 Remuneration	600	164,250	20,000	20,000
070 In-State Travel Reimbursement	9,300	7,050	11,172	11,172
073 Grants-Non Federal	0	8,392	0	0
080 Out-Of State Travel	11,173	13,050	34,100	34,100
089 Transfer to DAS Maintenance Fu	377	377	0	0
TOTAL	793,057	941,116	835,593	850,924
ESTIMATED SOURCE OF FUNDS FOR PRODUCT - SCALE TESTING FUND				
003 Revolving Funds	793,057	941,116	835,593	850,924
OTHER FUNDS	793,057	0	0	0
TOTAL SOURCE OF FUNDS	793,057	941,116	835,593	850,924
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

	PAGE	240		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
182010 DIV ANIMAL INDUSTRY				
2700 DIV ANIMAL INDUSTRY				
010 Personal Services-Perm. Classi	225,985	227,310	258,402	263,192
011 Personal Services-Unclassified	215,814	233,211	223,891	224,066
018 Overtime	0	1	0	0
020 Current Expenses	12,159	9,569	50,569	50,569
027 Transfers To Oit	20,297	20,797	0	0
030 Equipment New/Replacement	0	0	45,000	45,000
038 Technology - Software	0	2,681	2,681	2,681
039 Telecommunications	5,065	5,376	5,376	5,376
060 Benefits	203,051	218,247	234,385	244,496
066 Employee training	0	0	1,000	1,000
070 In-State Travel Reimbursement	7,589	8,590	8,590	8,590
075 Grants Subsidies and Relief	340,000	340,000	340,000	340,000
211 Property and Casualty Insuranc	981	1,075	0	0
TOTAL	1,030,941	1,066,857	1,169,894	1,184,970
ESTIMATED SOURCE OF FUNDS FOR DIV ANIMAL INDUSTRY				
004 Intra-Agency Transfers	65,536	67,910	44,995	45,912
GENERAL FUND	965,405	998,947	1,124,899	1,139,058
OTHER FUNDS	65,536	0	0	0
TOTAL SOURCE OF FUNDS	1,030,941	1,066,857	1,169,894	1,184,970
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	65,536	67,910	44,995	45,912
NET TOTAL FUNDS	965,405	998,947	1,124,899	1,139,058
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	6	6
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	7	7	8	8

	PAGE	241		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
182010 DIV ANIMAL INDUSTRY				
2710 CEM FUND				
070 In-State Travel Reimbursement	0	1	0	0
TOTAL	0	1	0	0
ESTIMATED SOURCE OF FUNDS FOR CEM FUND				
009 Agency Income	0	1	0	0
TOTAL SOURCE OF FUNDS	0	1	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
182010 DIV ANIMAL INDUSTRY				
2744 ANIMAL HEALTH MONITORING SYSTM				
020 Current Expenses	3,237	7,500	1	1
040 Indirect Costs	202	202	1	1
070 In-State Travel Reimbursement	0	15,000	1	1
080 Out-Of State Travel	3,063	2,856	1	1
TOTAL	6,502	25,558	4	4
ESTIMATED SOURCE OF FUNDS FOR ANIMAL HEALTH MONITORING SYSTM				
FEDERAL FUNDS	6,502	25,558	4	4
TOTAL SOURCE OF FUNDS	6,502	25,558	4	4
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	242		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULT, MARKETS & FOOD DEPT  
 18 AGRICULT, MARKETS & FOOD DEPT  
 182010 DIV ANIMAL INDUSTRY  
 7969 HOMELAND SECURITY & EMER MGMN

102 Contracts for program services	0	7,499	7,500	7,500
TOTAL	0	7,499	7,500	7,500

ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY & EMER MGMN

009 Agency Income	0	7,499	7,500	7,500
TOTAL SOURCE OF FUNDS	0	7,499	7,500	7,500

NUMBER OF POSITIONS

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULT, MARKETS & FOOD DEPT  
 18 AGRICULT, MARKETS & FOOD DEPT  
 182010 DIV ANIMAL INDUSTRY  
 3020 ANIMAL PROTECTION

010 Personal Services-Perm. Classi	0	40,075	0	0
020 Current Expenses	0	9,112	0	0
060 Benefits	0	8,911	0	0
070 In-State Travel Reimbursement	0	1,000	0	0
TOTAL	0	59,098	0	0

ESTIMATED SOURCE OF FUNDS FOR ANIMAL PROTECTION

GENERAL FUND	0	59,098	0	0
TOTAL SOURCE OF FUNDS	0	59,098	0	0

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0

	PAGE	243		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
182010 DIV ANIMAL INDUSTRY	(CONT.)			
EXPENDITURE TOTAL FOR DIV ANIMAL INDUSTRY	1,037,443	1,159,013	1,177,398	1,192,474
FEDERAL FUNDS	6,502	25,558	4	4
GENERAL FUND	965,405	1,058,045	1,124,899	1,139,058
OTHER FUNDS	65,536	75,410	52,495	53,412
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV ANIMAL INDUSTRY	1,037,443	1,159,013	1,177,398	1,192,474
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	65,536	67,910	44,995	45,912
NET TOTAL FUNDS	971,907	1,091,103	1,132,403	1,146,562
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	8	8	8	8
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
182510 ANIMAL POPULATION CONTROL				
2705 ANIMAL POPULATION CONTROL				
010 Personal Services-Perm. Classi	42,471	43,510	42,996	42,995
018 Overtime	0	1	0	0
020 Current Expenses	569	3,850	3,850	3,850
039 Telecommunications	522	768	768	768
040 Indirect Costs	4,739	8,788	36,863	36,863
042 Additional Fringe Benefits	1,490	3,967	3,967	3,967
045 Personnel Services/Non Benefit	101,280	255,000	261,000	261,000
060 Benefits	40,200	42,830	42,966	45,297
211 Property and Casualty Insuranc	981	1,075	0	0
TOTAL	192,252	359,789	392,410	394,740



	PAGE	244		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
182510 ANIMAL POPULATION CONTROL	(CONT.)			
2705 ANIMAL POPULATION CONTROL	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR ANIMAL POPULATION CONTROL				
003 Revolving Funds	192,252	353,479	392,410	394,740
GENERAL FUND	0	6,310	0	0
OTHER FUNDS	192,252	0	0	0
TOTAL SOURCE OF FUNDS	192,252	359,789	392,410	394,740
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
182510 ANIMAL POPULATION CONTROL				
2863 DOG LICENSE FEES				
040 Indirect Costs	0	0	10,826	10,826
068 Remuneration	95,000	95,000	100,000	100,000
TOTAL	95,000	95,000	110,826	110,826
ESTIMATED SOURCE OF FUNDS FOR DOG LICENSE FEES				
003 Revolving Funds	95,000	95,000	110,826	110,826
OTHER FUNDS	95,000	0	0	0
TOTAL SOURCE OF FUNDS	95,000	95,000	110,826	110,826
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	245		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
182510 ANIMAL POPULATION CONTROL	(CONT.)			
EXPENDITURE TOTAL FOR				
ANIMAL POPULATION CONTROL	287,252	454,789	503,236	505,566
GENERAL FUND	0	6,310	0	0
OTHER FUNDS	287,252	448,479	503,236	505,566
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
ANIMAL POPULATION CONTROL	287,252	454,789	503,236	505,566
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
183010 PESTICIDE REGULATION PROGRAMS				
2137 PESTICIDE CONTROL				
018 Overtime	0	1	0	0
020 Current Expenses	4,643	4,676	4,676	4,676
030 Equipment New/Replacement	0	0	45,000	0
038 Technology - Software	0	2,692	2,692	2,692
039 Telecommunications	1,018	3,072	3,072	3,072
049 Transfer to Other State Agenci	4,180	20,370	20,370	20,370
065 Board Expenses	0	0	1,402	1,402
070 In-State Travel Reimbursement	2,309	5,105	5,105	5,105
211 Property and Casualty Insuranc	981	1,075	0	0
TOTAL	13,131	36,991	82,317	37,317
ESTIMATED SOURCE OF FUNDS FOR PESTICIDE CONTROL				
009 Agency Income	13,131	6,520	6,330	6,330
GENERAL FUND	0	30,471	75,987	30,987
OTHER FUNDS	13,131	0	0	0
TOTAL SOURCE OF FUNDS	13,131	36,991	82,317	37,317

	PAGE	246		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
183010 PESTICIDE REGULATION PROGRAMS	(CONT.)			
2137 PESTICIDE CONTROL	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
183010 PESTICIDE REGULATION PROGRAMS				
2182 INTEGRATED PEST MANAGEMENT				
010 Personal Services-Perm. Classi	337,105	365,928	351,625	353,191
018 Overtime	0	1	0	0
020 Current Expenses	1,256	1,350	1,350	1,350
039 Telecommunications	656	1,536	1,536	1,536
040 Indirect Costs	5,975	25,497	67,239	70,161
042 Additional Fringe Benefits	9,825	0	29,526	29,526
049 Transfer to Other State Agenci	0	0	291	308
060 Benefits	203,737	240,195	206,405	215,778
075 Grants Subsidies and Relief	88,607	158,131	158,131	158,131
TOTAL	647,161	792,638	816,103	829,981
ESTIMATED SOURCE OF FUNDS FOR INTEGRATED PEST MANAGEMENT				
001 Transfer from Other Agencies	0	25,178	17,465	17,809
005 Private Local Funds	647,161	767,460	798,638	812,172
OTHER FUNDS	647,161	0	0	0
TOTAL SOURCE OF FUNDS	647,161	792,638	816,103	829,981

	PAGE	247		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
183010 PESTICIDE REGULATION PROGRAMS	(CONT.)			
2182 INTEGRATED PEST MANAGEMENT	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	25,178	17,465	17,809
NET TOTAL FUNDS	647,161	767,460	798,638	812,172
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
183010 PESTICIDE REGULATION PROGRAMS				
2186 PESTICIDE TRAINING PROGRAM				
070 In-State Travel Reimbursement	0	200	200	200
102 Contracts for program services	0	15,000	2,748	2,748
TOTAL	0	15,200	2,948	2,948
ESTIMATED SOURCE OF FUNDS FOR PESTICIDE TRAINING PROGRAM				
007 Agency Income	0	15,200	2,948	2,948
TOTAL SOURCE OF FUNDS	0	15,200	2,948	2,948
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	248		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRNTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
183010 PESTICIDE REGULATION PROGRAMS				
2140 PESTICIDE MANAGEMENT				
010 Personal Services-Perm. Classi	108,294	115,420	99,389	103,463
018 Overtime	0	250	0	0
020 Current Expenses	5,720	6,355	6,355	6,355
026 Organizational Dues	275	550	550	550
039 Telecommunications	2,643	1,536	3,536	3,536
040 Indirect Costs	17,005	25,500	29,566	29,566
041 Audit Fund Set Aside	0	0	355	355
042 Additional Fringe Benefits	3,874	5,575	8,277	8,277
049 Transfer to Other State Agenci	72,420	72,750	71,750	71,750
050 Personal Service-Temp/Appointe	0	10,385	1	1
060 Benefits	43,169	46,617	65,677	69,620
070 In-State Travel Reimbursement	3,003	4,550	5,550	5,550
080 Out-Of State Travel	0	0	1	1
TOTAL	256,403	289,488	291,007	299,024
ESTIMATED SOURCE OF FUNDS FOR PESTICIDE MANAGEMENT				
FEDERAL FUNDS	256,403	289,488	291,007	299,024
TOTAL SOURCE OF FUNDS	256,403	289,488	291,007	299,024
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

	PAGE	249		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
183010 PESTICIDE REGULATION PROGRAMS	(CONT.)			
EXPENDITURE TOTAL FOR PESTICIDE REGULATION PROGRAMS	916,695	1,134,317	1,192,375	1,169,270
FEDERAL FUNDS	256,403	289,488	291,007	299,024
GENERAL FUND	0	30,471	75,987	30,987
OTHER FUNDS	660,292	814,358	825,381	839,259
TOTAL ESTIMATED SOURCE OF FUNDS FOR PESTICIDE REGULATION PROGRAMS	916,695	1,134,317	1,192,375	1,169,270
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	0	25,178	17,465	17,809
NET TOTAL FUNDS	916,695	1,109,139	1,174,910	1,151,461
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
183510 DIVISION OF PLANT INDUSTRY				
2135 DIVISION OF PLANT INDUSTRY				
010 Personal Services-Perm. Classi	201,062	215,957	257,454	262,540
018 Overtime	0	1	1	1
020 Current Expenses	9,049	4,063	4,063	4,063
028 Transfers to Plant & Property	16,503	19,154	18,625	18,014
030 Equipment New/Replacement	0	23,694	45,000	45,000
037 Technology - Hardware	0	0	10,150	2,950
038 Technology - Software	0	0	650	1
039 Telecommunications	2,597	2,304	4,251	4,251
050 Personal Service-Temp/Appointe	0	0	2,363	2,363

	PAGE	250		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
183510 DIVISION OF PLANT INDUSTRY	(CONT.)			
2135 DIVISION OF PLANT INDUSTRY	(CONT.)			
060 Benefits	125,172	133,549	165,321	173,994
070 In-State Travel Reimbursement	4,812	5,788	5,788	5,788
089 Transfer to DAS Maintenance Fu	848	848	848	848
211 Property and Casualty Insuranc	981	1,075	1,075	1,075
TOTAL	361,024	406,433	515,589	520,888
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT INDUSTRY				
GENERAL FUND	361,024	406,433	515,589	520,888
TOTAL SOURCE OF FUNDS	361,024	406,433	515,589	520,888
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	4	4	4
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
183510 DIVISION OF PLANT INDUSTRY				
2147 APIARY INSPECTIONS				
020 Current Expenses	473	1,400	1,400	1,400
040 Indirect Costs	0	0	1	1
050 Personal Service-Temp/Appointe	2,188	3,299	2,100	2,100
060 Benefits	168	252	165	165
070 In-State Travel Reimbursement	365	450	750	750
072 Grants-Federal	0	0	1	1
102 Contracts for program services	0	0	1	1
TOTAL	3,194	5,401	4,418	4,418
ESTIMATED SOURCE OF FUNDS FOR APIARY INSPECTIONS				
GENERAL FUND	3,194	5,401	4,418	4,418
TOTAL SOURCE OF FUNDS	3,194	5,401	4,418	4,418

	PAGE	251		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
183510 DIVISION OF PLANT INDUSTRY	(CONT.)			
2147 APIARY INSPECTIONS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
183510 DIVISION OF PLANT INDUSTRY				
5986 INVASIVE INSECT SURVEY				
018 Overtime	0	50	1	1
020 Current Expenses	754	1,398	3,935	3,935
022 Rents-Leases Other Than State	0	0	800	800
028 Transfers to Plant & Property	0	0	1,492	1,195
030 Equipment New/Replacement	1,861	0	1,924	1,924
037 Technology - Hardware	0	0	1	1
038 Technology - Software	0	0	1	500
039 Telecommunications	44	0	900	900
040 Indirect Costs	2,200	2,200	5,144	5,179
041 Audit Fund Set Aside	0	0	49	49
042 Additional Fringe Benefits	189	0	1,390	1,390
050 Personal Service-Temp/Appointe	15,660	41,535	13,502	13,502
060 Benefits	5,728	3,189	1,062	1,061
069 Promotional - Marketing Expens	0	0	450	450
070 In-State Travel Reimbursement	408	0	2,440	2,440
080 Out-Of State Travel	0	0	500	500
102 Contracts for program services	0	0	1	1
TOTAL	26,844	48,372	33,592	33,828

ESTIMATED SOURCE OF FUNDS FOR INVASIVE INSECT SURVEY



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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
183510 DIVISION OF PLANT INDUSTRY	(CONT.)			
5986 INVASIVE INSECT SURVEY	(CONT.)			
FEDERAL FUNDS	26,844	48,372	33,592	33,828
TOTAL SOURCE OF FUNDS	26,844	48,372	33,592	33,828
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
183510 DIVISION OF PLANT INDUSTRY				
5985 INVASIVE PLANT SURVEY				
020 Current Expenses	0	1,350	0	0
040 Indirect Costs	0	750	0	0
041 Audit Fund Set Aside	0	5	0	0
042 Additional Fringe Benefits	0	65	0	0
070 In-State Travel Reimbursement	0	775	0	0
080 Out-Of State Travel	0	2,135	0	0
TOTAL	0	5,080	0	0
ESTIMATED SOURCE OF FUNDS FOR INVASIVE PLANT SURVEY				
FEDERAL FUNDS	0	5,080	0	0
TOTAL SOURCE OF FUNDS	0	5,080	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	253		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
183510 DIVISION OF PLANT INDUSTRY	(CONT.)			
EXPENDITURE TOTAL FOR DIVISION OF PLANT INDUSTRY	391,062	465,286	553,599	559,134
FEDERAL FUNDS	26,844	53,452	33,592	33,828
GENERAL FUND	364,218	411,834	520,007	525,306
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT INDUSTRY	391,062	465,286	553,599	559,134
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	4	4	4
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
184010 CAPS PROGRAM				
2143 CAPS PROGRAM				
010 Personal Services-Perm. Classi	51,709	70,540	71,640	71,640
018 Overtime	0	50	0	0
020 Current Expenses	4,231	7,637	7,637	7,637
022 Rents-Leases Other Than State	0	0	1,600	1,600
028 Transfers to Plant & Property	0	723	4,883	5,000
030 Equipment New/Replacement	0	0	2,500	2,500
037 Technology - Hardware	4,490	0	1,933	1,400
038 Technology - Software	0	0	750	750
039 Telecommunications	1,034	768	1,200	1,200
040 Indirect Costs	2,563	5,000	14,443	14,443
041 Audit Fund Set Aside	0	0	100	100
042 Additional Fringe Benefits	2,216	4,142	5,731	5,731
050 Personal Service-Temp/Appointe	0	3,635	2,363	2,363
057 Books, Periodicals, Subscripti	0	0	500	500
060 Benefits	18,783	26,255	26,205	26,934

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
184010 CAPS PROGRAM	(CONT.)			
2143 CAPS PROGRAM	(CONT.)			
069 Promotional - Marketing Expens	0	0	1	1
070 In-State Travel Reimbursement	88	5,002	5,002	5,002
072 Grants-Federal	0	0	1	1
080 Out-Of State Travel	0	7,625	2,000	2,000
102 Contracts for program services	0	0	1	1
TOTAL	85,114	131,377	148,490	148,803
ESTIMATED SOURCE OF FUNDS FOR CAPS PROGRAM				
FEDERAL FUNDS	85,114	131,377	148,490	148,803
TOTAL SOURCE OF FUNDS	85,114	131,377	148,490	148,803
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
184010 CAPS PROGRAM				
6044 FOREST PESTS OUTREACH				
020 Current Expenses	0	3,245	5,260	5,260
040 Indirect Costs	0	1,137	3,328	3,328
041 Audit Fund Set Aside	0	0	25	25
042 Additional Fringe Benefits	0	76	270	270
050 Personal Service-Temp/Appointe	0	2,077	3,376	3,376
060 Benefits	0	159	266	265
069 Promotional - Marketing Expens	0	7,500	9,784	9,784
070 In-State Travel Reimbursement	0	42	200	200
072 Grants-Federal	0	0	1	1
102 Contracts for program services	0	2,500	9,216	9,216
TOTAL	0	16,736	31,726	31,725

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
184010 CAPS PROGRAM	(CONT.)			
6044 FOREST PESTS OUTREACH	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR FOREST PESTS OUTREACH				
FEDERAL FUNDS	0	16,736	31,726	31,725
TOTAL SOURCE OF FUNDS	0	16,736	31,726	31,725
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
CAPS PROGRAM	85,114	148,113	180,216	180,528
FEDERAL FUNDS	85,114	148,113	180,216	180,528
TOTAL ESTIMATED SOURCE OF FUNDS FOR CAPS PROGRAM	85,114	148,113	180,216	180,528
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
184510 SOIL CONSERVATION				
2860 SOIL CONSERVATION				
020 Current Expenses	22	50	20	20
037 Technology - Hardware	0	0	2,385	0
038 Technology - Software	0	0	650	650
039 Telecommunications	0	0	1,248	1,248
040 Indirect Costs	0	0	49,504	49,504
042 Additional Fringe Benefits	0	0	4,738	4,738

	PAGE	256		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
184510 SOIL CONSERVATION	(CONT.)			
2860 SOIL CONSERVATION	(CONT.)			
050 Personal Service-Temp/Appointe	40,462	0	0	0
060 Benefits	3,096	0	0	0
065 Board Expenses	0	0	1,980	1,980
070 In-State Travel Reimbursement	187	0	2,287	2,287
073 Grants-Non Federal	356,849	301,061	301,061	301,061
080 Out-Of State Travel	0	0	5,000	5,000
102 Contracts for program services	41,250	287,989	87,989	87,989
103 Contracts for Op Services	1,531	1	1	1
TOTAL	443,397	589,101	456,863	454,478
ESTIMATED SOURCE OF FUNDS FOR SOIL CONSERVATION				
008 Agency Income	443,397	296,935	456,863	454,478
GENERAL FUND	0	292,166	0	0
OTHER FUNDS	443,397	0	0	0
TOTAL SOURCE OF FUNDS	443,397	589,101	456,863	454,478
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
185010 AGRICULTURAL DEVELOPMENT				
2810 DIV AGRICULTURAL DEVELOPMENT				
010 Personal Services-Perm. Classi	61,250	71,090	68,910	69,420
011 Personal Services-Unclassified	118,617	95,599	77,576	81,815
018 Overtime	0	1	0	0
020 Current Expenses	58,354	101,724	70,576	70,576
027 Transfers To Oit	18,052	20,796	0	0

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
185010 AGRICULTURAL DEVELOPMENT	(CONT.)			
2810 DIV AGRICULTURAL DEVELOPMENT	(CONT.)			
038 Technology - Software	1,595	2,681	2,681	2,681
039 Telecommunications	2,054	2,304	3,873	3,873
050 Personal Service-Temp/Appointe	10,426	30,111	30,111	30,111
060 Benefits	74,850	79,843	66,177	69,415
069 Promotional - Marketing Expens	52,292	40,995	40,995	40,995
070 In-State Travel Reimbursement	534	3,433	3,433	3,433
211 Property and Casualty Insuranc	981	1,075	0	0
TOTAL	399,005	449,652	364,332	372,319
ESTIMATED SOURCE OF FUNDS FOR DIV AGRICULTURAL DEVELOPMENT				
GENERAL FUND	399,005	449,652	364,332	372,319
TOTAL SOURCE OF FUNDS	399,005	449,652	364,332	372,319
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	3	3	3	3
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
185010 AGRICULTURAL DEVELOPMENT				
2820 SPEC CROP STATE GRANT I				
040 Indirect Costs	7,786	1	24,678	1
041 Audit Fund Set Aside	0	1	229	1
069 Promotional - Marketing Expens	44,281	1	47,395	1
072 Grants-Federal	43,036	3	200,310	1
102 Contracts for program services	0	1	23,651	1
TOTAL	95,103	7	296,263	5
ESTIMATED SOURCE OF FUNDS FOR SPEC CROP STATE GRANT I				
FEDERAL FUNDS	95,103	7	296,263	5

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
185010 AGRICULTURAL DEVELOPMENT	(CONT.)			
2820 SPEC CROP STATE GRANT I	(CONT.)			
TOTAL SOURCE OF FUNDS	95,103	7	296,263	5
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
185010 AGRICULTURAL DEVELOPMENT				
2822 IT/RISK MANAGEMENT				
020 Current Expenses	0	1	0	0
040 Indirect Costs	0	1	0	0
041 Audit Fund Set Aside	0	1	0	0
069 Promotional - Marketing Expens	0	1	0	0
102 Contracts for program services	0	1	0	0
TOTAL	0	5	0	0
ESTIMATED SOURCE OF FUNDS FOR IT/RISK MANAGEMENT				
009 Agency Income	0	5	0	0
TOTAL SOURCE OF FUNDS	0	5	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	259		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
185010 AGRICULTURAL DEVELOPMENT				
2824 IT-RISK MGT/CROP INSURANCE				
020 Current Expenses	0	1,582	0	0
030 Equipment New/Replacement	0	10,000	0	0
040 Indirect Costs	0	1	0	0
041 Audit Fund Set Aside	0	1	0	0
069 Promotional - Marketing Expens	4,700	9,500	0	0
102 Contracts for program services	1,099	3,000	0	0
TOTAL	5,799	24,084	0	0
ESTIMATED SOURCE OF FUNDS FOR IT-RISK MGT/CROP INSURANCE				
009 Agency Income	5,799	24,084	0	0
OTHER FUNDS	5,799	0	0	0
TOTAL SOURCE OF FUNDS	5,799	24,084	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
185010 AGRICULTURAL DEVELOPMENT				
2826 BIG-E BUILDING ACCOUNT				
020 Current Expenses	2,503	3,950	3,950	3,950
023 Heat- Electricity - Water	3,570	1,500	5,500	5,500
030 Equipment New/Replacement	0	0	6,000	6,000
040 Indirect Costs	0	0	6,395	6,395
102 Contracts for program services	38,874	70,000	26,868	26,868
103 Contracts for Op Services	6,500	8,500	8,500	8,500
TOTAL	51,447	83,950	57,213	57,213
ESTIMATED SOURCE OF FUNDS FOR BIG-E BUILDING ACCOUNT				



	PAGE	260		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
185010 AGRICULTURAL DEVELOPMENT	(CONT.)			
2826 BIG-E BUILDING ACCOUNT	(CONT.)			
003 Revolving Funds	51,447	77,044	57,213	57,213
GENERAL FUND	0	6,906	0	0
OTHER FUNDS	51,447	0	0	0
TOTAL SOURCE OF FUNDS	51,447	83,950	57,213	57,213
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
185010 AGRICULTURAL DEVELOPMENT				
3346 SPEC CROP STATE GRANT II				
040 Indirect Costs	5,147	1	1	19,980
041 Audit Fund Set Aside	0	1	1	249
069 Promotional - Marketing Expens	0	1	1	35,000
072 Grants-Federal	59,500	2	1	164,533
073 Grants-Non Federal	0	0	1	1
102 Contracts for program services	0	1	1	30,000
TOTAL	64,647	6	6	249,763
ESTIMATED SOURCE OF FUNDS FOR SPEC CROP STATE GRANT II				
FEDERAL FUNDS	64,647	6	6	249,763
TOTAL SOURCE OF FUNDS	64,647	6	6	249,763
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
185010 AGRICULTURAL DEVELOPMENT				
7038 SPEC CROP STATE GRANT III				
040 Indirect Costs	0	23,700	1	1
041 Audit Fund Set Aside	0	7,534	1	1
069 Promotional - Marketing Expens	0	5,000	1	1
072 Grants-Federal	56,375	256,999	1	1
102 Contracts for program services	0	1,500	1	1
TOTAL	56,375	294,733	5	5
ESTIMATED SOURCE OF FUNDS FOR SPEC CROP STATE GRANT III				
FEDERAL FUNDS	56,375	294,733	5	5
TOTAL SOURCE OF FUNDS	56,375	294,733	5	5
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
185010 AGRICULTURAL DEVELOPMENT				
8889 SPEC CROP STATE GRANT IV				
040 Indirect Costs	2,370	1	1	1
041 Audit Fund Set Aside	0	1	1	1
069 Promotional - Marketing Expens	0	1	1	1
072 Grants-Federal	30,000	3	1	1
102 Contracts for program services	0	1	1	1
TOTAL	32,370	7	5	5
ESTIMATED SOURCE OF FUNDS FOR SPEC CROP STATE GRANT IV				
FEDERAL FUNDS	32,370	7	5	5
TOTAL SOURCE OF FUNDS	32,370	7	5	5

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
185010 AGRICULTURAL DEVELOPMENT	(CONT.)			
8889 SPEC CROP STATE GRANT IV	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
AGRICULTURAL DEVELOPMENT	704,746	852,444	717,824	679,310
FEDERAL FUNDS	248,495	294,753	296,279	249,778
GENERAL FUND	399,005	456,558	364,332	372,319
OTHER FUNDS	57,246	101,133	57,213	57,213
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
AGRICULTURAL DEVELOPMENT	704,746	852,444	717,824	679,310
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	3	3	3	3
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
185510 AGRICULTURAL EDUCATION				
7970 AGRICULTURE IN THE CLASSROOM				
102 Contracts for program services	15,000	15,000	15,000	15,000
TOTAL	15,000	15,000	15,000	15,000
ESTIMATED SOURCE OF FUNDS FOR AGRICULTURE IN THE CLASSROOM				
GENERAL FUND	15,000	15,000	15,000	15,000
TOTAL SOURCE OF FUNDS	15,000	15,000	15,000	15,000

	PAGE	263		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
185510 AGRICULTURAL EDUCATION	(CONT.)			
7970 AGRICULTURE IN THE CLASSROOM	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
185510 AGRICULTURAL EDUCATION				
7971 FFA				
102 Contracts for program services	15,000	15,000	15,000	15,000
TOTAL	15,000	15,000	15,000	15,000
ESTIMATED SOURCE OF FUNDS FOR FFA				
GENERAL FUND	15,000	15,000	15,000	15,000
TOTAL SOURCE OF FUNDS	15,000	15,000	15,000	15,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
AGRICULTURAL EDUCATION	30,000	30,000	30,000	30,000
GENERAL FUND	30,000	30,000	30,000	30,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
AGRICULTURAL EDUCATION	30,000	30,000	30,000	30,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	264		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
EXPENDITURE TOTAL FOR				
AGRICULT, MARKETS & FOOD DEPT	5,876,899	7,639,764	8,549,461	8,525,728
FEDERAL FUNDS	830,327	1,096,500	1,161,782	1,119,950
GENERAL FUND	2,731,178	3,730,578	4,637,775	4,625,803
OTHER FUNDS	2,315,394	2,812,686	2,749,904	2,779,975
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
AGRICULT, MARKETS & FOOD DEPT	5,876,899	7,639,764	8,549,461	8,525,728
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	65,536	93,088	62,460	63,721
NET TOTAL FUNDS	5,811,363	7,546,676	8,487,001	8,462,007
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	37	38	38	38
UNCLASSIFIED POSITIONS	4	4	5	5
TOTAL NUMBER OF POSITIONS	41	42	43	43
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
200010 JUSTICE DEPARTMENT				
2601 ATTORNEY GENERAL				
010 Personal Services-Perm. Classi	367,041	444,755	460,180	468,483
011 Personal Services-Unclassified	140,509	148,464	142,272	142,272
012 Personal Services-Unclassified	176,657	141,792	128,802	128,802
013 Personal Services-Unclassified	118,461	102,159	120,000	120,000
014 Personal Services-Unclassified	18,570	37,500	98,798	102,518
015 Personal Services-Unclassified	109,311	117,304	112,782	112,782
017 FT Employees Special Payments *	0	6,000	12,000	12,000
018 Overtime	4,157	8,000	6,500	6,500
020 Current Expenses	39,635	51,210	51,400	51,400
022 Rents-Leases Other Than State	3,457	3,500	3,800	3,800
024 Maint.Other Than Build.- Grnds	958	2,200	2,200	2,200

	PAGE	265		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
200010 JUSTICE DEPARTMENT	(CONT.)			
2601 ATTORNEY GENERAL	(CONT.)			
026 Organizational Dues	35,000	35,000	38,000	38,000
027 Transfers To Oit	68,874	54,003	65,387	63,869
028 Transfers to Plant & Property	0	0	85,852	86,346
030 Equipment New/Replacement	2,041	2,500	5,000	2,500
037 Technology - Hardware	1,984	2,600	4,800	2,600
038 Technology - Software	766	1,500	2,200	1,500
039 Telecommunications	15,629	18,500	18,925	18,925
040 Indirect Costs	43,132	43,133	2,773	2,773
042 Additional Fringe Benefits	8,102	8,496	4,100	4,200
049 Transfer to Other State Agenci	5,221	5,593	6,537	6,921
057 Books, Periodicals, Subscripti	88,120	91,200	92,800	92,800
060 Benefits	344,494	432,686	478,299	500,457
066 Employee training	860	1,000	1,500	1,500
070 In-State Travel Reimbursement	645	3,050	3,250	3,250
073 Grants-Non Federal	478,739	400,000	450,000	450,000
080 Out-Of State Travel	1,898	7,200	7,350	7,350
089 Transfer to DAS Maintenance Fu	3,934	3,934	2,712	2,712
233 Litigation	5,846,667	350,000	350,000	350,000
TOTAL	7,924,862	2,523,279	2,758,219	2,786,460
ESTIMATED SOURCE OF FUNDS FOR ATTORNEY GENERAL				
001 Transfer from Other Agencies	2,580	133,282	0	0
009 Agency Income	260,979	275,537	23,424	23,528
GENERAL FUND	7,661,303	2,114,460	2,734,795	2,762,932
OTHER FUNDS	263,559	0	0	0
TOTAL SOURCE OF FUNDS	7,924,862	2,523,279	2,758,219	2,786,460
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	2,580	133,282	0	0
NET TOTAL FUNDS	7,922,282	2,389,997	2,758,219	2,786,460

	PAGE	266		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)  
 20 JUSTICE DEPT (CONT.)  
 20 JUSTICE DEPT (CONT.)  
 200010 JUSTICE DEPARTMENT (CONT.)  
 2601 ATTORNEY GENERAL (CONT.)

NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	8	8
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	12	12	13	13

**CLASS NOTES**

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

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	0	0
NET TOTAL FUNDS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 JUSTICE DEPT  
 20 JUSTICE DEPT  
 200010 JUSTICE DEPARTMENT  
 8141 WORKERS COMPENSATION

062 Workers Compensation	4,116	13,980	51,954	52,831
TOTAL	4,116	13,980	51,954	52,831

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	4,116	13,980	51,954	52,831
TOTAL SOURCE OF FUNDS	4,116	13,980	51,954	52,831

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

	PAGE	267		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
200010 JUSTICE DEPARTMENT				
1134 ETHICS COMMITTEE				
020 Current Expenses	0	50	50	50
070 In-State Travel Reimbursement	0	200	150	150
TOTAL	0	250	200	200
ESTIMATED SOURCE OF FUNDS FOR ETHICS COMMITTEE				
GENERAL FUND	0	250	200	200
TOTAL SOURCE OF FUNDS	0	250	200	200
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
JUSTICE DEPARTMENT	7,928,978	2,537,509	2,810,373	2,839,491
GENERAL FUND	7,665,419	2,128,690	2,786,949	2,815,963
OTHER FUNDS	263,559	408,819	23,424	23,528
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
JUSTICE DEPARTMENT	7,928,978	2,537,509	2,810,373	2,839,491
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	2,580	133,282	0	0
NET TOTAL FUNDS	7,926,398	2,404,227	2,810,373	2,839,491
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	8	8
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	12	12	13	13



	PAGE	268		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
200510 DIV OF PUBLIC PROTECTION				
2610 CRIMINAL JUSTICE				
010 Personal Services-Perm. Classi	256,950	339,941	314,987	324,717
013 Personal Services-Unclassified	1,367,022	1,528,509	2,221,050	2,233,750
014 Personal Services-Unclassified	442,415	567,338	557,004	568,548
017 FT Employees Special Payments *	0	110,250	206,356	206,356
018 Overtime	2,058	1,500	3,200	3,200
020 Current Expenses	18,620	23,200	22,050	22,800
022 Rents-Leases Other Than State	4,756	5,200	5,200	15,200
027 Transfers To Oit	154,473	139,508	212,507	207,575
028 Transfers to Plant & Property	0	0	257,555	259,039
030 Equipment New/Replacement	26,999	3,000	5,500	4,500
037 Technology - Hardware	5,542	2,500	4,800	2,600
038 Technology - Software	1,018	525	2,100	2,400
039 Telecommunications	29,838	32,200	32,600	34,400
040 Indirect Costs	28,704	31,440	11,094	11,094
042 Additional Fringe Benefits	12,944	28,043	8,640	8,700
057 Books, Periodicals, Subscripti	71	550	550	550
059 Temp Full Time	0	0	0	418,008
060 Benefits	1,008,301	1,254,675	1,547,427	1,817,174
066 Employee training	1,144	2,000	2,000	2,300
070 In-State Travel Reimbursement	29,232	27,050	31,400	32,400
080 Out-Of State Travel	1,755	3,200	3,300	4,500
089 Transfer to DAS Maintenance Fu	10,162	10,162	8,813	8,813
211 Property and Casualty Insuranc	2,989	3,275	2,782	3,062
TOTAL	3,404,993	4,114,066	5,460,915	6,191,686
ESTIMATED SOURCE OF FUNDS FOR CRIMINAL JUSTICE				
001 Transfer from Other Agencies	63,450	98,642	59,789	59,953
002 TRS From Dept Transportation	22,840	22,895	39,859	39,968
009 Agency Income	261,982	436,086	17,453	17,513
FEDERAL FUNDS	1,245	0	0	0
GENERAL FUND	3,055,476	3,556,443	5,343,814	6,074,252

	PAGE	269		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
2610 CRIMINAL JUSTICE	(CONT.)			
OTHER FUNDS	348,272	0	0	0
TOTAL SOURCE OF FUNDS	3,404,993	4,114,066	5,460,915	6,191,686
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	86,290	121,537	99,648	99,921
NET TOTAL FUNDS	3,318,703	3,992,529	5,361,267	6,091,765
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	25	25	32	32
TOTAL NUMBER OF POSITIONS	32	32	39	39
<b>CLASS NOTES</b>				
017	Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	0	0
NET TOTAL FUNDS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
200510 DIV OF PUBLIC PROTECTION				
2611 CONSUMER PROTECTION				
010 Personal Services-Perm. Classi	269,145	312,198	305,163	313,430
013 Personal Services-Unclassified	958,586	1,365,460	714,000	717,000
014 Personal Services-Unclassified	131,793	170,837	141,076	144,776
017 FT Employees Special Payments *	0	126,750	92,500	92,500

	PAGE	270		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
2611 CONSUMER PROTECTION	(CONT.)			
018 Overtime	1,496	1,000	1,500	1,500
020 Current Expenses	7,074	10,250	9,250	9,250
022 Rents-Leases Other Than State	3,625	3,700	3,700	3,700
027 Transfers To Oit	101,010	99,004	114,427	111,771
028 Transfers to Plant & Property	13,705	19,226	138,683	139,483
030 Equipment New/Replacement	1,752	2,300	2,600	2,600
037 Technology - Hardware	4,908	1,600	5,200	5,200
038 Technology - Software	375	800	1,500	1,500
039 Telecommunications	12,880	18,320	15,000	15,000
040 Indirect Costs	25,617	25,617	48,536	48,536
042 Additional Fringe Benefits	45,694	137,385	98,819	100,096
050 Personal Service-Temp/Appointe	82,331	111,840	207,793	207,793
059 Temp Full Time	0	0	75,000	78,000
060 Benefits	661,241	925,826	704,462	735,284
066 Employee training	1,600	2,000	2,000	2,000
068 Remuneration	0	1	15,000	15,000
070 In-State Travel Reimbursement	5,045	10,950	8,700	8,700
080 Out-Of State Travel	257	5,225	4,500	4,500
089 Transfer to DAS Maintenance Fu	7,212	7,212	4,745	4,745
102 Contracts for program services	0	6,000	6,000	6,000
211 Property and Casualty Insuranc	2,121	2,325	795	875
233 Litigation	46,253	50,000	50,000	50,000
TOTAL	2,383,720	3,415,826	2,770,949	2,819,239
ESTIMATED SOURCE OF FUNDS FOR CONSUMER PROTECTION				
001 Transfer from Other Agencies	0	2,292	307,570	320,468
003 Revolving Funds	2,355,463	3,407,813	2,224,321	2,256,111
009 Agency Income	28,257	5,721	239,058	242,660
OTHER FUNDS	2,383,720	0	0	0
TOTAL SOURCE OF FUNDS	2,383,720	3,415,826	2,770,949	2,819,239

	PAGE	271		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
2611 CONSUMER PROTECTION	(CONT.)			

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	2,292	307,570	320,468
NET TOTAL FUNDS	2,383,720	3,413,534	2,463,379	2,498,771

NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	17	17	10	10
TOTAL NUMBER OF POSITIONS	23	23	16	16

**CLASS NOTES**

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

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	0	0
NET TOTAL FUNDS	0	0	0	0

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

010 Personal Services-Perm. Classi	133,985	155,013	154,003	156,470
013 Personal Services-Unclassified	61,013	80,222	75,000	78,000
014 Personal Services-Unclassified	81,048	106,680	82,432	82,432
017 FT Employees Special Payments *	0	6,000	7,500	7,500
018 Overtime	94	500	500	500
020 Current Expenses	226	1,050	1,050	1,050

	PAGE	272		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
3310 FINANCIAL FRAUD UNIT	(CONT.)			
027 Transfers To Oit	21,689	22,501	27,245	26,612
028 Transfers to Plant & Property	0	0	33,020	33,210
030 Equipment New/Replacement	242	1,250	500	500
038 Technology - Software	0	800	400	400
039 Telecommunications	2,714	3,025	3,025	3,025
040 Indirect Costs	4,826	5,822	12,481	12,481
042 Additional Fringe Benefits	9,754	32,763	24,915	25,352
050 Personal Service-Temp/Appointe	24,234	29,600	29,500	29,500
060 Benefits	118,745	137,747	171,597	179,469
070 In-State Travel Reimbursement	2,300	2,400	2,400	2,400
080 Out-Of State Travel	0	1,475	1,475	1,475
089 Transfer to DAS Maintenance Fu	1,311	1,311	1,127	1,127
211 Property and Casualty Insuranc	482	528	795	875
TOTAL	462,663	588,687	628,965	642,378
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL FRAUD UNIT				
003 Revolving Funds	462,663	588,687	628,965	642,378
OTHER FUNDS	462,663	0	0	0
TOTAL SOURCE OF FUNDS	462,663	588,687	628,965	642,378
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	4	4	4	4

**CLASS NOTES**

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

	PAGE	273		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
200510 DIV OF PUBLIC PROTECTION				
2309 ELDER FRAUD UNIT				
010 Personal Services-Perm. Classi	0	0	45,884	47,872
013 Personal Services-Unclassified	0	0	75,000	78,000
014 Personal Services-Unclassified	0	0	58,994	62,842
017 FT Employees Special Payments	0	0	3,000	3,000
020 Current Expenses	0	0	750	750
022 Rents-Leases Other Than State	0	0	600	600
027 Transfers To Oit	0	0	549	546
028 Transfers to Plant & Property	0	0	19,812	19,926
030 Equipment New/Replacement	0	0	38,500	900
037 Technology - Hardware	0	0	7,800	600
038 Technology - Software	0	0	3,000	900
039 Telecommunications	0	0	1,800	1,800
060 Benefits	0	0	102,128	108,399
070 In-State Travel Reimbursement	0	0	650	650
080 Out-Of State Travel	0	0	1,500	1,500
TOTAL	0	0	359,967	328,285
ESTIMATED SOURCE OF FUNDS FOR ELDER FRAUD UNIT				
GENERAL FUND	0	0	359,967	328,285
TOTAL SOURCE OF FUNDS	0	0	359,967	328,285
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED POSITIONS	0	0	2	2
TOTAL NUMBER OF POSITIONS	0	0	3	3

	PAGE	274		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
200510 DIV OF PUBLIC PROTECTION				
2612 ANTITRUST				
010 Personal Services-Perm. Classi	44,283	45,373	44,828	44,828
013 Personal Services-Unclassified	97,962	96,324	101,000	101,000
017 FT Employees Special Payments *	0	6,000	10,100	10,100
018 Overtime	0	500	500	500
020 Current Expenses	0	0	250	250
022 Rents-Leases Other Than State	569	600	800	800
027 Transfers To Oit	8,675	9,001	10,897	10,645
028 Transfers to Plant & Property	0	2,819	13,208	13,284
030 Equipment New/Replacement	0	500	800	800
037 Technology - Hardware	0	1,250	2,600	2,600
038 Technology - Software	0	800	0	0
039 Telecommunications	764	850	850	850
040 Indirect Costs	2,265	2,329	5,547	5,547
042 Additional Fringe Benefits	5,078	12,848	12,070	12,070
060 Benefits	93,099	98,585	100,983	105,644
070 In-State Travel Reimbursement	0	250	250	250
080 Out-Of State Travel	0	900	900	900
089 Transfer to DAS Maintenance Fu	656	656	452	452
TOTAL	253,351	279,585	306,035	310,520
ESTIMATED SOURCE OF FUNDS FOR ANTITRUST				
009 Agency Income	253,351	279,585	306,035	310,520
OTHER FUNDS	253,351	0	0	0
TOTAL SOURCE OF FUNDS	253,351	279,585	306,035	310,520
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	2	2	2	2

	PAGE	275		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
2612 ANTITRUST	(CONT.)			

### CLASS NOTES

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

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

010 Personal Services-Perm. Classi	116,886	121,970	118,314	118,314
013 Personal Services-Unclassified	382,893	451,331	522,371	526,071
017 FT Employees Special Payments *	0	30,000	46,600	46,600
018 Overtime	39	1,200	1,000	1,000
020 Current Expenses	1,666	2,470	2,800	2,800
022 Rents-Leases Other Than State	1,758	1,600	2,000	2,000
027 Transfers To Oit	30,362	31,501	38,142	37,257
028 Transfers to Plant & Property	0	0	52,832	53,136
030 Equipment New/Replacement	765	800	3,300	800
037 Technology - Hardware	24	1,250	4,800	2,600
038 Technology - Software	0	800	1,600	900
039 Telecommunications	4,041	4,650	5,250	5,250
040 Indirect Costs	6,568	8,151	13,867	13,867
042 Additional Fringe Benefits	11,053	31,345	28,703	28,837
046 Consultants	3,638	30,000	0	0
057 Books, Periodicals, Subscripti	0	800	600	600
060 Benefits	267,337	324,919	354,239	369,367
066 Employee training	1,000	1,000	1,000	1,000
070 In-State Travel Reimbursement	2,473	1,800	3,350	3,350
080 Out-Of State Travel	0	1,000	1,500	1,500
089 Transfer to DAS Maintenance Fu	2,294	2,294	1,582	1,582



	PAGE	276		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
2613 ENVIRONMENTAL	(CONT.)			
TOTAL	832,797	1,048,881	1,203,850	1,216,831
ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL				
001 Transfer from Other Agencies	484,411	659,008	692,886	700,216
GENERAL FUND	348,386	389,873	510,964	516,615
OTHER FUNDS	484,411	0	0	0
TOTAL SOURCE OF FUNDS	832,797	1,048,881	1,203,850	1,216,831
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	484,411	659,008	692,886	700,216
NET TOTAL FUNDS	348,386	389,873	510,964	516,615
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	5	5	6	6
TOTAL NUMBER OF POSITIONS	7	7	8	8
<b>CLASS NOTES</b>				
017 Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).				
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	0	0
NET TOTAL FUNDS	0	0	0	0

	PAGE	277		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
200510 DIV OF PUBLIC PROTECTION				
2615 MEDICAID FRAUD				
010 Personal Services-Perm. Classi	180,095	196,660	194,977	199,900
013 Personal Services-Unclassified	150,841	254,461	244,000	244,000
014 Personal Services-Unclassified	134,576	168,909	154,100	157,948
017 FT Employees Special Payments *	0	18,000	23,700	23,700
018 Overtime	0	400	400	400
020 Current Expenses	554	2,150	1,700	1,700
022 Rents-Leases Other Than State	1,600	1,600	2,000	2,000
026 Organizational Dues	7,951	8,200	8,500	8,500
027 Transfers To Oit	34,701	36,001	43,591	42,579
028 Transfers to Plant & Property	7,294	11,278	52,832	53,136
030 Equipment New/Replacement	0	1,000	2,500	2,500
037 Technology - Hardware	1,975	1,250	2,600	2,600
038 Technology - Software	0	800	500	500
039 Telecommunications	5,355	6,175	6,000	6,000
040 Indirect Costs	2,664	9,315	19,414	19,414
041 Audit Fund Set Aside	0	0	500	500
042 Additional Fringe Benefits	10,526	41,466	35,585	36,111
057 Books, Periodicals, Subscripti	17	350	250	250
060 Benefits	208,626	321,495	251,180	261,445
066 Employee training	1,000	1,500	2,000	2,000
070 In-State Travel Reimbursement	3,477	7,000	6,450	6,450
080 Out-Of State Travel	1,989	8,200	6,600	6,600
089 Transfer to DAS Maintenance Fu	2,622	2,622	1,808	1,808
211 Property and Casualty Insuranc	771	845	795	875
233 Litigation	2,709	18,700	5,600	5,600
TOTAL	759,343	1,118,377	1,067,582	1,086,516
ESTIMATED SOURCE OF FUNDS FOR MEDICAID FRAUD				
009 Agency Income	15,927	65,473	16,549	16,681
FEDERAL FUNDS	546,208	788,744	798,274	812,471
GENERAL FUND	197,208	264,160	252,759	257,364

	PAGE	278		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
2615 MEDICAID FRAUD	(CONT.)			
OTHER FUNDS	15,927	0	0	0
TOTAL SOURCE OF FUNDS	759,343	1,118,377	1,067,582	1,086,516
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	8	8	8	8
<b>CLASS NOTES</b>				
017 Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).				
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
200510 DIV OF PUBLIC PROTECTION				
2616 VICTIM WITNESS				
010 Personal Services-Perm. Classi	163,094	288,515	161,473	168,919
014 Personal Services-Unclassified	175,079	112,116	432,848	445,570
018 Overtime	6,362	15,000	2,500	2,500
019 Holiday Pay	0	1,500	0	0
020 Current Expenses	476	7,050	3,300	3,300
022 Rents-Leases Other Than State	730	1,200	1,000	1,000
027 Transfers To Oit	30,362	31,501	38,142	37,257
028 Transfers to Plant & Property	0	0	52,832	53,136
030 Equipment New/Replacement	35	1,250	3,750	1,250
037 Technology - Hardware	256	1,250	4,800	2,600
038 Technology - Software	0	800	1,400	700
039 Telecommunications	5,873	8,150	7,800	7,800
040 Indirect Costs	3,290	8,151	8,320	8,320
042 Additional Fringe Benefits	11,635	19,679	18,963	19,453

	PAGE	279		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
2616 VICTIM WITNESS	(CONT.)			
059 Temp Full Time	142,846	146,104	0	0
060 Benefits	226,650	274,314	292,482	308,205
070 In-State Travel Reimbursement	5,895	7,100	7,500	7,500
080 Out-Of State Travel	1,468	2,000	2,500	2,500
089 Transfer to DAS Maintenance Fu	0	0	1,582	1,582
102 Contracts for program services	3,421	8,000	8,000	8,000
TOTAL	777,472	933,680	1,049,192	1,079,592
ESTIMATED SOURCE OF FUNDS FOR VICTIM WITNESS				
009 Agency Income	159,985	273,362	97,592	102,488
FEDERAL FUNDS	328,851	371,193	246,089	255,016
GENERAL FUND	288,636	289,125	705,511	722,088
OTHER FUNDS	159,985	0	0	0
TOTAL SOURCE OF FUNDS	777,472	933,680	1,049,192	1,079,592
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	3	3
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	7	7	8	8
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
200510 DIV OF PUBLIC PROTECTION				
1874 COLD CASE UNIT				
020 Current Expenses	0	150	150	150
039 Telecommunications	0	50	50	50
050 Personal Service-Temp/Appointe	0	62,310	64,000	64,000
060 Benefits	0	13,820	13,894	13,895
070 In-State Travel Reimbursement	0	50	50	50
TOTAL	0	76,380	78,144	78,145

	PAGE	280		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
1874 COLD CASE UNIT	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR COLD CASE UNIT				
GENERAL FUND	0	76,380	78,144	78,145
TOTAL SOURCE OF FUNDS	0	76,380	78,144	78,145
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
200510 DIV OF PUBLIC PROTECTION				
2904 DRUG TASK FORCE				
010 Personal Services-Perm. Classi	98,787	93,798	103,716	104,991
013 Personal Services-Unclassified	171,731	168,875	178,000	178,350
014 Personal Services-Unclassified	205,898	253,422	239,438	243,286
017 FT Employees Special Payments *	0	18,000	25,300	25,300
018 Overtime	2,808	20,000	1,500	1,500
019 Holiday Pay	0	1,500	1,500	1,500
020 Current Expenses	8,958	9,900	9,900	9,900
022 Rents-Leases Other Than State	560	1,250	1,250	1,250
027 Transfers To Oit	34,701	36,001	43,591	42,579
028 Transfers to Plant & Property	35,834	37,025	76,581	79,322
030 Equipment New/Replacement	801	6,000	3,400	3,400
037 Technology - Hardware	3,500	3,500	5,200	5,200
038 Technology - Software	0	1,100	500	500
039 Telecommunications	6,506	8,750	8,100	8,100
040 Indirect Costs	4,202	5,822	22,188	22,188
042 Additional Fringe Benefits	11,662	55,465	47,692	48,034
059 Temp Full Time	0	78,000	75,000	78,000

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
2904 DRUG TASK FORCE	(CONT.)			
060 Benefits	252,404	232,959	374,128	393,062
066 Employee training	2,845	2,200	3,500	3,500
070 In-State Travel Reimbursement	41,006	7,850	8,900	8,900
080 Out-Of State Travel	1,541	4,050	4,050	4,050
089 Transfer to DAS Maintenance Fu	656	656	4,496	4,496
211 Property and Casualty Insuranc	1,173	1,292	1,193	1,312
TOTAL	885,573	1,047,415	1,239,123	1,268,720

ESTIMATED SOURCE OF FUNDS FOR DRUG TASK FORCE

FEDERAL FUNDS	885,573	1,047,415	1,239,123	1,268,720
TOTAL SOURCE OF FUNDS	885,573	1,047,415	1,239,123	1,268,720

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	7	7	7	7

**CLASS NOTES**

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN

20 JUSTICE DEPT

20 JUSTICE DEPT

200510 DIV OF PUBLIC PROTECTION

2905 REGIONAL DRUG TASK FORCE

020 Current Expenses	16,825	15,500	17,870	17,870
022 Rents-Leases Other Than State	960	1,500	1,500	1,500
030 Equipment New/Replacement	15,469	4,800	5,500	5,500
037 Technology - Hardware	10,065	0	10,400	10,400
039 Telecommunications	16,000	18,000	21,000	21,000

	PAGE	282		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
2905 REGIONAL DRUG TASK FORCE	(CONT.)			
066 Employee training	235	0	1,500	1,500
070 In-State Travel Reimbursement	57,657	66,200	72,700	72,700
072 Grants-Federal	0	200,000	200,000	200,000
073 Grants-Non Federal	545,340	832,000	897,000	897,000
080 Out-Of State Travel	28,225	9,400	12,500	12,500
102 Contracts for program services	162,409	0	0	0
211 Property and Casualty Insuranc	0	0	5,167	5,687
TOTAL	853,185	1,147,400	1,245,137	1,245,657
ESTIMATED SOURCE OF FUNDS FOR REGIONAL DRUG TASK FORCE				
009 Agency Income	6,000	0	0	0
FEDERAL FUNDS	137,511	315,399	348,137	348,657
GENERAL FUND	709,674	832,001	897,000	897,000
OTHER FUNDS	6,000	0	0	0
TOTAL SOURCE OF FUNDS	853,185	1,147,400	1,245,137	1,245,657
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
EXPENDITURE TOTAL FOR DIV OF PUBLIC PROTECTION	10,613,097	13,770,297	15,409,859	16,267,569
FEDERAL FUNDS	1,899,388	2,522,751	2,631,623	2,684,864
GENERAL FUND	4,599,380	5,407,982	8,148,159	8,873,749
OTHER FUNDS	4,114,329	5,839,564	4,630,077	4,708,956
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF PUBLIC PROTECTION	10,613,097	13,770,297	15,409,859	16,267,569
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	570,701	782,837	1,100,104	1,120,605
NET TOTAL FUNDS	10,042,396	12,987,460	14,309,755	15,146,964
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	25	25	27	27
UNCLASSIFIED POSITIONS	65	65	68	68
TOTAL NUMBER OF POSITIONS	90	90	95	95
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
201010 DIV OF LEGAL COUNSEL				
2620 CIVIL LAW				
010 Personal Services-Perm. Classi	291,134	452,832	445,004	454,409
013 Personal Services-Unclassified	1,881,018	2,131,365	2,255,902	2,274,250
014 Personal Services-Unclassified	89,335	94,998	152,878	156,753
017 FT Employees Special Payments *	0	137,250	218,380	218,380
018 Overtime	0	1,500	2,500	2,500
020 Current Expenses	4,094	10,702	8,250	8,250
022 Rents-Leases Other Than State	2,926	2,650	3,200	3,200
027 Transfers To Oit	157,672	139,506	190,711	186,286
028 Transfers to Plant & Property	0	0	257,552	259,042



	PAGE	284		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
201010 DIV OF LEGAL COUNSEL	(CONT.)			
2620 CIVIL LAW	(CONT.)			
030 Equipment New/Replacement	551	3,000	9,500	2,000
037 Technology - Hardware	4,450	1,450	9,200	2,600
038 Technology - Software	1,408	1,000	4,500	2,400
039 Telecommunications	21,274	20,400	26,300	26,300
040 Indirect Costs	10,782	10,783	16,641	16,641
042 Additional Fringe Benefits	0	0	31,253	31,254
057 Books, Periodicals, Subscripti	0	500	500	500
059 Temp Full Time	0	0	86,000	86,000
060 Benefits	1,027,798	1,261,217	1,477,837	1,539,992
066 Employee training	3,200	1,200	3,500	3,500
070 In-State Travel Reimbursement	3,661	3,780	4,900	4,900
080 Out-Of State Travel	1,120	2,180	2,700	2,700
089 Transfer to DAS Maintenance Fu	10,162	10,162	7,909	7,909
211 Property and Casualty Insuranc	2,989	3,275	795	875
TOTAL	3,513,574	4,289,750	5,215,912	5,290,641
ESTIMATED SOURCE OF FUNDS FOR CIVIL LAW				
001 Transfer from Other Agencies	258,191	523,854	555,512	561,560
009 Agency Income	153,942	113,593	105,392	105,977
GENERAL FUND	3,101,441	3,652,303	4,555,008	4,623,104
OTHER FUNDS	412,133	0	0	0
TOTAL SOURCE OF FUNDS	3,513,574	4,289,750	5,215,912	5,290,641
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	258,191	523,854	555,512	561,560
NET TOTAL FUNDS	3,255,383	3,765,896	4,660,400	4,729,081
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	10	10
UNCLASSIFIED POSITIONS	26	26	28	28
TOTAL NUMBER OF POSITIONS	34	34	38	38

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
201010 DIV OF LEGAL COUNSEL	(CONT.)			
2620 CIVIL LAW	(CONT.)			

**CLASS NOTES**

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

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS

OTHER FUNDS	0	0	0	0
NET TOTAL FUNDS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 JUSTICE DEPT  
 20 JUSTICE DEPT  
 201010 DIV OF LEGAL COUNSEL  
 2621 CHARITABLE TRUST

010 Personal Services-Perm. Classi	220,039	251,531	227,973	233,264
013 Personal Services-Unclassified	207,431	214,722	189,000	192,000
017 FT Employees Special Payments *	0	12,000	18,900	18,900
018 Overtime	1,626	3,000	3,000	3,000
020 Current Expenses	27,185	44,950	41,250	41,250
022 Rents-Leases Other Than State	2,124	2,200	2,300	2,300
024 Maint.Other Than Build.- Grnds	0	0	500	500
027 Transfers To Oit	43,376	45,002	59,939	58,548
028 Transfers to Plant & Property	11,559	14,098	72,644	73,062
030 Equipment New/Replacement	0	1,700	1,700	1,700
037 Technology - Hardware	0	1,250	5,200	5,200
038 Technology - Software	200	1,000	1,500	1,500
039 Telecommunications	4,469	5,300	5,300	5,300
040 Indirect Costs	32,797	39,539	29,122	29,122
042 Additional Fringe Benefits	18,127	55,523	40,595	41,557
050 Personal Service-Temp/Appointe	69,454	78,105	119,000	119,000

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
201010 DIV OF LEGAL COUNSEL	(CONT.)			
2621 CHARITABLE TRUST	(CONT.)			
057 Books, Periodicals, Subscripti	3,500	3,500	4,000	4,000
059 Temp Full Time	64,364	93,454	90,461	94,204
060 Benefits	231,651	321,853	320,645	335,195
066 Employee training	1,125	1,000	2,500	2,500
067 Training of Providers	0	2,500	2,500	2,500
069 Promotional - Marketing Expens	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	1,569	3,750	2,500	2,500
080 Out-Of State Travel	143	3,475	3,475	3,475
089 Transfer to DAS Maintenance Fu	3,278	3,278	2,486	2,486
102 Contracts for program services	18,000	19,000	20,000	20,000
TOTAL	962,017	1,222,730	1,267,490	1,294,063
ESTIMATED SOURCE OF FUNDS FOR CHARITABLE TRUST				
003 Revolving Funds	44,170	0	0	0
009 Agency Income	917,847	1,222,730	1,267,490	1,294,063
OTHER FUNDS	962,017	0	0	0
TOTAL SOURCE OF FUNDS	962,017	1,222,730	1,267,490	1,294,063
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	6	6	6	6

**CLASS NOTES**

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

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
201010 DIV OF LEGAL COUNSEL				
2623 TRANSPORTATION				
010 Personal Services-Perm. Classi	133,143	155,570	148,862	150,294
013 Personal Services-Unclassified	379,014	410,402	424,000	424,350
017 FT Employees Special Payments *	0	30,000	42,000	42,000
018 Overtime	55	1,000	1,000	1,000
020 Current Expenses	2,339	3,000	2,700	2,700
022 Rents-Leases Other Than State	1,172	1,500	1,400	1,400
027 Transfers To Oit	34,703	36,000	43,591	42,579
028 Transfers to Plant & Property	0	0	52,832	53,136
030 Equipment New/Replacement	1,000	1,000	1,000	1,000
037 Technology - Hardware	559	1,200	2,600	2,600
038 Technology - Software	0	0	500	500
039 Telecommunications	4,626	4,800	5,200	5,200
040 Indirect Costs	39,405	111,581	22,188	22,188
042 Additional Fringe Benefits	18,093	48,369	45,829	45,972
057 Books, Periodicals, Subscripti	0	50	200	200
060 Benefits	269,559	318,186	308,839	321,390
066 Employee training	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	923	800	950	950
080 Out-Of State Travel	0	1,000	1,200	1,200
089 Transfer to DAS Maintenance Fu	0	0	1,808	1,808
TOTAL	884,591	1,125,458	1,107,699	1,121,467
ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION				
002 TRS From Dept Transportation	884,591	1,125,458	1,107,699	1,121,467
OTHER FUNDS	884,591	0	0	0
TOTAL SOURCE OF FUNDS	884,591	1,125,458	1,107,699	1,121,467
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	884,591	1,125,458	1,107,699	1,121,467
NET TOTAL FUNDS	0	0	0	0

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

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

(CONT.)  
 (CONT.)  
 (CONT.)  
 (CONT.)  
 (CONT.)

NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	8	8	8	8

**CLASS NOTES**

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

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS  
 OTHER FUNDS

0 0 0 0

NET TOTAL FUNDS

0 0 0 0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 JUSTICE DEPT  
 20 JUSTICE DEPT  
 201010 DIV OF LEGAL COUNSEL  
 3304 DEBT RECOVERY FUND

013 Personal Services-Unclassified	72,616	77,885	75,000	75,000
017 FT Employees Special Payments *	0	6,000	7,500	7,500
018 Overtime	9,060	16,000	1,000	1,000
020 Current Expenses	0	275	275	275
027 Transfers To Oit	4,337	4,500	5,449	5,322
028 Transfers to Plant & Property	0	0	6,604	6,642
030 Equipment New/Replacement	0	450	450	450
037 Technology - Hardware	559	1,250	2,600	2,600
038 Technology - Software	0	1,000	1,000	1,000
039 Telecommunications	348	450	450	450
040 Indirect Costs	2,141	3,594	2,773	2,773

	PAGE	289		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
201010 DIV OF LEGAL COUNSEL	(CONT.)			
3304 DEBT RECOVERY FUND	(CONT.)			

042 Additional Fringe Benefits	2,819	6,895	6,000	6,000
060 Benefits	27,843	21,158	38,803	40,256
066 Employee training	500	500	500	500
070 In-State Travel Reimbursement	35	615	615	615
080 Out-Of State Travel	0	1,050	1,050	1,050
089 Transfer to DAS Maintenance Fu	328	328	226	226
TOTAL	120,586	141,950	150,295	151,659

ESTIMATED SOURCE OF FUNDS FOR DEBT RECOVERY FUND

003 Revolving Funds	120,586	141,950	150,295	151,659
OTHER FUNDS	120,586	0	0	0
TOTAL SOURCE OF FUNDS	120,586	141,950	150,295	151,659

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1

**CLASS NOTES**

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

**ORGANIZATION NOTES**

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

	PAGE	290		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
201010 DIV OF LEGAL COUNSEL	(CONT.)			
EXPENDITURE TOTAL FOR DIV OF LEGAL COUNSEL	5,480,768	6,779,888	7,741,396	7,857,830
GENERAL FUND	3,101,441	3,652,303	4,555,008	4,623,104
OTHER FUNDS	2,379,327	3,127,585	3,186,388	3,234,726
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF LEGAL COUNSEL	5,480,768	6,779,888	7,741,396	7,857,830
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	1,142,782	1,649,312	1,663,211	1,683,027
NET TOTAL FUNDS	4,337,986	5,130,576	6,078,185	6,174,803
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	17	17
UNCLASSIFIED POSITIONS	34	34	36	36
TOTAL NUMBER OF POSITIONS	49	49	53	53
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
201510 GRANTS MANAGEMENT				
1072 HUMAN TRAFFICKING GRANT				
059 Temp Full Time	0	0	58,994	62,842
060 Benefits	0	0	34,086	36,354
073 Grants-Non Federal	0	0	151,920	145,804
102 Contracts for program services	0	0	50,000	0
TOTAL	0	0	295,000	245,000
ESTIMATED SOURCE OF FUNDS FOR HUMAN TRAFFICKING GRANT				
GENERAL FUND	0	0	295,000	245,000
TOTAL SOURCE OF FUNDS	0	0	295,000	245,000

	PAGE	291		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
201510 GRANTS MANAGEMENT	(CONT.)			
1072 HUMAN TRAFFICKING GRANT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
201510 GRANTS MANAGEMENT				
1983 GRANTS ADMINISTRATION				
010 Personal Services-Perm. Classi	255,012	278,975	328,578	335,511
018 Overtime	0	1,000	1,000	1,000
020 Current Expenses	3,534	2,500	2,500	2,500
022 Rents-Leases Other Than State	337	1,500	1,000	1,000
026 Organizational Dues	7,677	7,000	8,000	8,000
027 Transfers To Oit	25,243	27,001	32,693	31,934
028 Transfers to Plant & Property	2,755	8,459	39,624	39,852
030 Equipment New/Replacement	0	1,600	1,000	1,000
037 Technology - Hardware	0	1,600	1,000	1,000
038 Technology - Software	26,473	1,200	30,000	30,000
039 Telecommunications	3,905	3,000	2,000	2,000
040 Indirect Costs	15,314	15,688	16,644	16,644
041 Audit Fund Set Aside	0	697	700	700
042 Additional Fringe Benefits	9,419	29,360	30,837	31,586
050 Personal Service-Temp/Appointe	23,467	57,120	42,900	42,900
059 Temp Full Time	50,740	57,692	56,882	59,319
060 Benefits	199,023	216,284	272,539	286,647
070 In-State Travel Reimbursement	1,024	3,000	3,000	3,000
080 Out-Of State Travel	873	7,500	7,500	7,500
089 Transfer to DAS Maintenance Fu	1,788	1,967	1,582	1,582



	PAGE	292		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
201510 GRANTS MANAGEMENT	(CONT.)			
1983 GRANTS ADMINISTRATION	(CONT.)			
TOTAL	626,584	723,143	879,979	903,675
ESTIMATED SOURCE OF FUNDS FOR GRANTS ADMINISTRATION				
00C Fed Rev Xfers from Other Agencies	4,068	0	0	0
FEDERAL FUNDS	545,483	637,602	795,578	816,926
GENERAL FUND	77,033	85,541	84,401	86,749
OTHER FUNDS	4,068	0	0	0
TOTAL SOURCE OF FUNDS	626,584	723,143	879,979	903,675
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	4,068	0	0	0
NET TOTAL FUNDS	622,516	723,143	879,979	903,675
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	5	5
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
201510 GRANTS MANAGEMENT				
2617 VICTIM SERVICES				
010 Personal Services-Perm. Classi	152,021	172,130	165,750	168,203
018 Overtime	0	1,000	2,000	2,000
020 Current Expenses	7,144	5,400	7,400	7,400
022 Rents-Leases Other Than State	686	1,500	1,500	1,500
026 Organizational Dues	1,750	1,500	2,000	2,000
027 Transfers To Oit	13,013	13,500	16,346	15,967
028 Transfers to Plant & Property	0	4,229	19,812	19,926
030 Equipment New/Replacement	500	1,200	1,200	1,200

	PAGE	293		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
201510 GRANTS MANAGEMENT	(CONT.)			
2617 VICTIM SERVICES	(CONT.)			
037 Technology - Hardware	0	1,200	2,600	2,600
038 Technology - Software	0	800	800	800
039 Telecommunications	3,620	2,000	4,000	4,000
040 Indirect Costs	7,842	7,843	8,320	8,320
042 Additional Fringe Benefits	5,427	24,389	17,810	18,202
060 Benefits	107,031	114,062	137,584	145,140
066 Employee training	0	3,300	2,000	2,000
070 In-State Travel Reimbursement	666	2,550	2,550	2,550
080 Out-Of State Travel	1,999	2,000	2,500	2,500
089 Transfer to DAS Maintenance Fu	983	983	678	678
252 Victims Claims	231,021	250,000	250,000	250,000
TOTAL	533,703	609,586	644,850	654,986
ESTIMATED SOURCE OF FUNDS FOR VICTIM SERVICES				
009 Agency Income	284,875	361,767	269,180	275,631
FEDERAL FUNDS	248,828	247,819	375,670	379,355
OTHER FUNDS	284,875	0	0	0
TOTAL SOURCE OF FUNDS	533,703	609,586	644,850	654,986
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
201510 GRANTS MANAGEMENT				
2906 SEXUAL ASSLT REGIONAL TRAINING				
020 Current Expenses	187	600	400	400
027 Transfers To Oit	13,012	13,500	16,346	15,967

	PAGE	294		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
201510 GRANTS MANAGEMENT	(CONT.)			
2906 SEXUAL ASSLT REGIONAL TRAINING	(CONT.)			
028 Transfers to Plant & Property	0	0	19,812	19,926
037 Technology - Hardware	0	3,000	2,600	2,600
038 Technology - Software	0	1,500	1,000	1,000
039 Telecommunications	1,740	1,250	1,850	1,850
040 Indirect Costs	0	3,922	4,160	4,160
042 Additional Fringe Benefits	0	13,401	0	0
050 Personal Service-Temp/Appointe	85,479	153,207	153,300	153,300
060 Benefits	6,538	33,623	33,281	33,282
067 Training of Providers	492	7,500	1,000	1,000
070 In-State Travel Reimbursement	1,878	5,100	2,500	2,500
080 Out-Of State Travel	545	3,200	2,700	2,700
089 Transfer to DAS Maintenance Fu	0	0	678	678
TOTAL	109,871	239,803	239,627	239,363
ESTIMATED SOURCE OF FUNDS FOR SEXUAL ASSLT REGIONAL TRAINING				
FEDERAL FUNDS	109,871	239,803	239,627	239,363
TOTAL SOURCE OF FUNDS	109,871	239,803	239,627	239,363
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
201510 GRANTS MANAGEMENT				
2907 PRESCRIPTION DRUG MONITOR PGM				
085 Interagency Transfers out of F	124,173	366,740	250,000	250,000
TOTAL	124,173	366,740	250,000	250,000
ESTIMATED SOURCE OF FUNDS FOR PRESCRIPTION DRUG MONITOR PGM				

	PAGE	295		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
201510 GRANTS MANAGEMENT	(CONT.)			
2907 PRESCRIPTION DRUG MONITOR PGM	(CONT.)			
FEDERAL FUNDS	124,173	366,740	250,000	250,000
TOTAL SOURCE OF FUNDS	124,173	366,740	250,000	250,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
201510 GRANTS MANAGEMENT				
2908 SUDDEN INFANT DEATH PROGRAM				
020 Current Expenses	0	700	0	0
027 Transfers To Oit	0	4,500	0	0
039 Telecommunications	0	300	300	300
040 Indirect Costs	0	2,614	0	0
050 Personal Service-Temp/Appointe	10,082	26,275	10,000	10,000
060 Benefits	771	5,828	2,171	2,171
070 In-State Travel Reimbursement	0	100	0	0
080 Out-Of State Travel	0	2,600	0	0
TOTAL	10,853	42,917	12,471	12,471
ESTIMATED SOURCE OF FUNDS FOR SUDDEN INFANT DEATH PROGRAM				
00E Fed Rev Xfers from Other Agencies	10,853	40,318	12,471	12,471
FEDERAL FUNDS	0	2,599	0	0
OTHER FUNDS	10,853	0	0	0
TOTAL SOURCE OF FUNDS	10,853	42,917	12,471	12,471

	PAGE	296		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
201510 GRANTS MANAGEMENT	(CONT.)			
2908 SUDDEN INFANT DEATH PROGRAM	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	10,853	40,318	12,471	12,471
NET TOTAL FUNDS	0	2,599	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
201510 GRANTS MANAGEMENT				
3426 NCHIP				
072 Grants-Federal	12,662	1	1	1
085 Interagency Transfers out of F	0	100,000	100,000	100,000
TOTAL	12,662	100,001	100,001	100,001
ESTIMATED SOURCE OF FUNDS FOR NCHIP				
FEDERAL FUNDS	12,662	100,001	100,001	100,001
TOTAL SOURCE OF FUNDS	12,662	100,001	100,001	100,001
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	297		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
201510 GRANTS MANAGEMENT				
4458 BYRNE JAG				
072 Grants-Federal	19,134	185,000	50,000	50,000
085 Interagency Transfers out of F	78,588	1	70,000	70,000
TOTAL	97,722	185,001	120,000	120,000
ESTIMATED SOURCE OF FUNDS FOR BYRNE JAG				
FEDERAL FUNDS	97,722	185,001	120,000	120,000
TOTAL SOURCE OF FUNDS	97,722	185,001	120,000	120,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
201510 GRANTS MANAGEMENT				
4460 CHILDRENS JUSTICE ACT				
072 Grants-Federal	43,678	35,000	35,000	35,000
085 Interagency Transfers out of F	0	1	1	1
TOTAL	43,678	35,001	35,001	35,001
ESTIMATED SOURCE OF FUNDS FOR CHILDRENS JUSTICE ACT				
FEDERAL FUNDS	43,678	35,001	35,001	35,001
TOTAL SOURCE OF FUNDS	43,678	35,001	35,001	35,001
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	298		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 JUSTICE DEPT  
 20 JUSTICE DEPT  
 201510 GRANTS MANAGEMENT  
 4467 FORENSIC SCIENCE IMPROVEMT ACT

072 Grants-Federal	0	1	0	0
085 Interagency Transfers out of F	57,955	85,000	80,000	80,000
TOTAL	57,955	85,001	80,000	80,000

ESTIMATED SOURCE OF FUNDS FOR FORENSIC SCIENCE IMPROVEMT ACT

FEDERAL FUNDS	57,955	85,001	80,000	80,000
TOTAL SOURCE OF FUNDS	57,955	85,001	80,000	80,000

NUMBER OF POSITIONS

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 JUSTICE DEPT  
 20 JUSTICE DEPT  
 201510 GRANTS MANAGEMENT  
 4469 PROJECT SAFE NEIGHBORHOOD

072 Grants-Federal	54,474	100,000	90,000	90,000
085 Interagency Transfers out of F	0	2	1	1
TOTAL	54,474	100,002	90,001	90,001

ESTIMATED SOURCE OF FUNDS FOR PROJECT SAFE NEIGHBORHOOD

FEDERAL FUNDS	54,474	100,002	90,001	90,001
TOTAL SOURCE OF FUNDS	54,474	100,002	90,001	90,001

NUMBER OF POSITIONS

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

	PAGE	299		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 JUSTICE DEPT  
 20 JUSTICE DEPT  
 201510 GRANTS MANAGEMENT  
 4475 RESIDENTL SUBSTANCE ABUSE TRMT

072 Grants-Federal	43,325	93,750	200,000	200,000
085 Interagency Transfers out of F	0	31,250	1	1
TOTAL	43,325	125,000	200,001	200,001

ESTIMATED SOURCE OF FUNDS FOR RESIDENTL SUBSTANCE ABUSE TRMT

FEDERAL FUNDS	43,325	125,000	200,001	200,001
TOTAL SOURCE OF FUNDS	43,325	125,000	200,001	200,001

NUMBER OF POSITIONS

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 JUSTICE DEPT  
 20 JUSTICE DEPT  
 201510 GRANTS MANAGEMENT  
 5013 STATISTICAL ANALYSIS CTR.

072 Grants-Federal	4,464	1	1	1
085 Interagency Transfers out of F	0	60,000	60,000	60,000
TOTAL	4,464	60,001	60,001	60,001

ESTIMATED SOURCE OF FUNDS FOR STATISTICAL ANALYSIS CTR.

FEDERAL FUNDS	4,464	60,001	60,001	60,001
TOTAL SOURCE OF FUNDS	4,464	60,001	60,001	60,001

NUMBER OF POSITIONS

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



	PAGE	300		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
201510 GRANTS MANAGEMENT				
5017 VIOLENCE AGAINST WOMEN ACT				
072 Grants-Federal	786,152	1,165,000	1,165,000	1,165,000
085 Interagency Transfers out of F	59,114	85,000	85,000	85,000
TOTAL	845,266	1,250,000	1,250,000	1,250,000
ESTIMATED SOURCE OF FUNDS FOR VIOLENCE AGAINST WOMEN ACT				
FEDERAL FUNDS	845,266	1,250,000	1,250,000	1,250,000
TOTAL SOURCE OF FUNDS	845,266	1,250,000	1,250,000	1,250,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
201510 GRANTS MANAGEMENT				
5021 VICTIM'S OF CRIME ACT				
072 Grants-Federal	8,815,504	8,479,665	8,479,665	8,479,665
085 Interagency Transfers out of F	472,178	209,085	210,000	210,000
TOTAL	9,287,682	8,688,750	8,689,665	8,689,665
ESTIMATED SOURCE OF FUNDS FOR VICTIM'S OF CRIME ACT				
FEDERAL FUNDS	9,287,682	8,688,750	8,689,665	8,689,665
TOTAL SOURCE OF FUNDS	9,287,682	8,688,750	8,689,665	8,689,665
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	301		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
201510 GRANTS MANAGEMENT				
5065 TRAFFIC SAFETY RESOURCE PROSEC				
013 Personal Services-Unclassified	77,615	75,808	78,000	78,000
017 FT Employees Special Payments *	0	6,000	7,800	7,800
020 Current Expenses	0	1,500	1,500	1,500
022 Rents-Leases Other Than State	0	400	400	400
027 Transfers To Oit	4,337	4,500	5,449	5,322
028 Transfers to Plant & Property	0	0	6,604	6,642
039 Telecommunications	956	1,100	1,100	1,100
040 Indirect Costs	0	2,614	2,773	2,773
042 Additional Fringe Benefits	2,771	6,702	6,480	6,480
060 Benefits	47,794	51,315	52,070	54,401
070 In-State Travel Reimbursement	61	1,900	1,900	1,900
080 Out-Of State Travel	752	2,100	2,100	2,100
089 Transfer to DAS Maintenance Fu	0	0	226	226
TOTAL	134,286	153,939	166,402	168,644
ESTIMATED SOURCE OF FUNDS FOR TRAFFIC SAFETY RESOURCE PROSEC				
00C Fed Rev Xfers from Other Agencies	134,286	153,939	164,847	167,192
FEDERAL FUNDS	0	0	1,555	1,452
OTHER FUNDS	134,286	0	0	0
TOTAL SOURCE OF FUNDS	134,286	153,939	166,402	168,644
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	134,286	153,939	164,847	167,192
NET TOTAL FUNDS	0	0	1,555	1,452
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1

**CLASS NOTES**

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
201510 GRANTS MANAGEMENT	(CONT.)			
5065 TRAFFIC SAFETY RESOURCE PROSEC	(CONT.)			
017 Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).				
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	0	0
NET TOTAL FUNDS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
201510 GRANTS MANAGEMENT				
5301 SEXUAL ASSAULT SUPPORT PROGRAM				
072 Grants-Federal	366,463	400,000	525,000	525,000
TOTAL	366,463	400,000	525,000	525,000
ESTIMATED SOURCE OF FUNDS FOR SEXUAL ASSAULT SUPPORT PROGRAM				
FEDERAL FUNDS	366,463	400,000	525,000	525,000
TOTAL SOURCE OF FUNDS	366,463	400,000	525,000	525,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
201510 GRANTS MANAGEMENT				
5939 NATL VIOLENT DEATH RPTING SYS				
018 Overtime	0	1,000	1,500	1,000

	PAGE	303		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
201510 GRANTS MANAGEMENT	(CONT.)			
5939 NATL VIOLENT DEATH RPTING SYS	(CONT.)			
020 Current Expenses	6	2,000	1,000	0
022 Rents-Leases Other Than State	5,087	35,000	17,250	0
027 Transfers To Oit	4,337	4,501	0	0
030 Equipment New/Replacement	0	2,500	0	0
037 Technology - Hardware	280	2,200	0	0
038 Technology - Software	5,960	24,000	12,000	0
039 Telecommunications	849	500	250	0
040 Indirect Costs	0	2,614	0	0
041 Audit Fund Set Aside	0	150	125	0
042 Additional Fringe Benefits	2,337	9,720	0	0
059 Temp Full Time	65,475	109,941	46,756	0
060 Benefits	33,796	65,697	28,803	217
070 In-State Travel Reimbursement	26	750	350	0
080 Out-Of State Travel	3,223	5,100	2,350	0
102 Contracts for program services	45,542	45,000	22,500	0
TOTAL	166,918	310,673	132,884	1,217
ESTIMATED SOURCE OF FUNDS FOR NATL VIOLENT DEATH RPTING SYS				
00C Fed Rev Xfers from Other Agencies	166,918	310,673	132,884	1,217
OTHER FUNDS	166,918	0	0	0
TOTAL SOURCE OF FUNDS	166,918	310,673	132,884	1,217
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	166,918	310,673	132,884	1,217
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	304		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
201510 GRANTS MANAGEMENT				
5998 JOHN R. JUSTICE				
072 Grants-Federal	64,364	36,000	70,000	70,000
TOTAL	64,364	36,000	70,000	70,000
ESTIMATED SOURCE OF FUNDS FOR JOHN R. JUSTICE				
FEDERAL FUNDS	64,364	36,000	70,000	70,000
TOTAL SOURCE OF FUNDS	64,364	36,000	70,000	70,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
GRANTS MANAGEMENT	12,584,443	13,511,558	13,840,883	13,695,026
FEDERAL FUNDS	11,906,410	12,559,320	12,882,100	12,906,766
GENERAL FUND	77,033	85,541	379,401	331,749
OTHER FUNDS	601,000	866,697	579,382	456,511
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
GRANTS MANAGEMENT	12,584,443	13,511,558	13,840,883	13,695,026
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	316,125	504,930	310,202	180,880
NET TOTAL FUNDS	12,268,318	13,006,628	13,530,681	13,514,146
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	8	8
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	8	8	9	9

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
202010 MEDICAL EXAMINER OPERATIONS				
1033 CHIEF MEDICAL EXAMINER				
010 Personal Services-Perm. Classi	81,393	89,703	84,604	88,083
014 Personal Services-Unclassified	89,335	95,299	91,504	91,504
015 Personal Services-Unclassified	497,528	737,100	746,050	746,050
018 Overtime	0	1,000	1,000	1,000
020 Current Expenses	19,744	22,100	21,100	21,350
022 Rents-Leases Other Than State	81,648	110,000	117,600	142,600
027 Transfers To Oit	34,363	31,501	54,488	53,679
030 Equipment New/Replacement	6,058	2,500	2,500	4,000
037 Technology - Hardware	100	1,250	2,600	5,200
038 Technology - Software	34,307	30,000	35,000	36,000
039 Telecommunications	12,371	12,500	13,000	13,600
040 Indirect Costs	258	8,151	9,707	9,707
042 Additional Fringe Benefits	4,161	7,768	10,400	10,556
046 Consultants	0	1	0	0
050 Personal Service-Temp/Appointe	35,957	46,545	35,000	35,000
059 Temp Full Time	10,734	0	70,590	310,580
060 Benefits	265,710	344,875	391,428	473,751
070 In-State Travel Reimbursement	573	2,300	2,000	3,000
080 Out-Of State Travel	3,038	6,250	5,410	6,910
089 Transfer to DAS Maintenance Fu	0	0	2,034	2,034
102 Contracts for program services	37,537	1	0	0
234 Autopsy Expenses	794,351	840,000	840,000	840,000
TOTAL	2,009,166	2,388,844	2,536,015	2,894,604
ESTIMATED SOURCE OF FUNDS FOR CHIEF MEDICAL EXAMINER				
009 Agency Income	109,126	137,625	94,370	94,701
00C Fed Rev Xfers from Other Agencies	12,002	0	64,407	64,407
FEDERAL FUNDS	195,949	171,431	215,136	219,880
GENERAL FUND	1,692,089	2,079,788	2,162,102	2,515,616
OTHER FUNDS	121,128	0	0	0
TOTAL SOURCE OF FUNDS	2,009,166	2,388,844	2,536,015	2,894,604

	PAGE	306		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
202010 MEDICAL EXAMINER OPERATIONS	(CONT.)			
1033 CHIEF MEDICAL EXAMINER	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	12,002	0	64,407	64,407
NET TOTAL FUNDS	1,997,164	2,388,844	2,471,608	2,830,197
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	6	6	6	6
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
202010 MEDICAL EXAMINER OPERATIONS				
1037 MEDICO-LEGAL INVESTIGATIVE FND				
010 Personal Services-Perm. Classi	47,030	52,572	47,872	49,822
014 Personal Services-Unclassified	0	0	589,940	626,940
018 Overtime	677	500	1,000	1,000
020 Current Expenses	2,595	2,575	5,500	5,500
022 Rents-Leases Other Than State	122	125	500	500
027 Transfers To Oit	4,337	4,500	54,489	53,224
028 Transfers to Plant & Property	0	0	6,604	6,642
030 Equipment New/Replacement	0	250	25,500	500
037 Technology - Hardware	0	0	22,000	0
038 Technology - Software	0	0	10,000	3,000
039 Telecommunications	582	550	6,600	6,600
040 Indirect Costs	402	1,164	27,735	27,735
042 Additional Fringe Benefits	1,672	4,647	51,025	54,141
060 Benefits	36,168	34,585	380,806	406,127
066 Employee training	0	0	1,500	1,500

	PAGE	307		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
202010 MEDICAL EXAMINER OPERATIONS	(CONT.)			
1037 MEDICO-LEGAL INVESTIGATIVE FND	(CONT.)			
070 In-State Travel Reimbursement	96	500	20,550	20,550
080 Out-Of State Travel	0	0	6,000	6,000
089 Transfer to DAS Maintenance Fu	0	0	2,260	2,260
102 Contracts for program services	1,199,046	1,300,000	0	0
TOTAL	1,292,727	1,401,968	1,259,881	1,272,041
ESTIMATED SOURCE OF FUNDS FOR MEDICO-LEGAL INVESTIGATIVE FND				
005 Private Local Funds	456,725	630,878	625,347	631,176
009 Agency Income	836,002	771,090	634,534	640,865
OTHER FUNDS	1,292,727	0	0	0
TOTAL SOURCE OF FUNDS	1,292,727	1,401,968	1,259,881	1,272,041
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	10	10
TOTAL NUMBER OF POSITIONS	1	1	11	11



	PAGE	308		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
202010 MEDICAL EXAMINER OPERATIONS	(CONT.)			
EXPENDITURE TOTAL FOR MEDICAL EXAMINER OPERATIONS	3,301,893	3,790,812	3,795,896	4,166,645
FEDERAL FUNDS	195,949	171,431	215,136	219,880
GENERAL FUND	1,692,089	2,079,788	2,162,102	2,515,616
OTHER FUNDS	1,413,855	1,539,593	1,418,658	1,431,149
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAL EXAMINER OPERATIONS	3,301,893	3,790,812	3,795,896	4,166,645
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	12,002	0	64,407	64,407
NET TOTAL FUNDS	3,289,891	3,790,812	3,731,489	4,102,238
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	4	4	14	14
TOTAL NUMBER OF POSITIONS	7	7	17	17

	PAGE	309		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
EXPENDITURE TOTAL FOR				
JUSTICE DEPT	39,909,179	40,390,064	43,598,407	44,826,561
FEDERAL FUNDS	14,001,747	15,253,502	15,728,859	15,811,510
GENERAL FUND	17,135,362	13,354,304	18,031,619	19,160,181
OTHER FUNDS	8,772,070	11,782,258	9,837,929	9,854,870
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
JUSTICE DEPT	39,909,179	40,390,064	43,598,407	44,826,561
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	2,044,190	3,070,361	3,137,924	3,048,919
NET TOTAL FUNDS	37,864,989	37,319,703	40,460,483	41,777,642
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	57	57	63	63
UNCLASSIFIED POSITIONS	109	109	124	124
TOTAL NUMBER OF POSITIONS	166	166	187	187
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
76 HUMAN RIGHTS COMMISSION				
760010 HUMAN RIGHTS COMMISSION				
1041 ENFORCEMENT				
010 Personal Services-Perm. Classi	448,624	510,352	681,142	703,079
018 Overtime	0	499	1,999	1,999
020 Current Expenses *	12,551	16,500	51,275	21,375
022 Rents-Leases Other Than State	50,724	50,724	83,600	100,000
027 Transfers To Oit	12,353	13,584	28,586	30,285
028 Transfers to Plant & Property	0	0	1	1
030 Equipment New/Replacement	8,272	1,000	10,000	1,000
037 Technology - Hardware	4,892	620	5,120	620
038 Technology - Software	0	620	2,570	620
039 Telecommunications	10,053	9,500	11,800	10,000
040 Indirect Costs	6,122	5,796	5,104	4,866

	PAGE	310		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
76 HUMAN RIGHTS COMMISSION	(CONT.)			
760010 HUMAN RIGHTS COMMISSION	(CONT.)			
1041 ENFORCEMENT	(CONT.)			
041 Audit Fund Set Aside	173	132	139	139
042 Additional Fringe Benefits	2,940	0	5,474	5,371
049 Transfer to Other State Agenci	339	363	363	385
050 Personal Service-Temp/Appointe	31,433	67,115	62,778	67,117
057 Books, Periodicals, Subscripti	1,464	2,750	2,750	2,750
060 Benefits	223,796	267,871	411,932	434,991
061 Unemployment Compensation	3,405	0	0	0
062 Workers Compensation	0	1,470	2,711	2,808
066 Employee training	2,469	500	500	500
069 Promotional - Marketing Expens	0	868	500	500
070 In-State Travel Reimbursement	2,581	3,000	4,800	4,800
080 Out-Of State Travel	0	1,000	1,000	1,000
103 Contracts for Op Services	8,702	5,200	3,200	0
230 Interpreter Services	110	1,500	1,500	1,500
233 Litigation	0	1,250	1,250	1,250
TOTAL	831,003	962,214	1,380,094	1,396,956
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT				
009 Agency Income	2,522	0	0	0
FEDERAL FUNDS	173,170	134,068	137,823	137,824
GENERAL FUND	655,311	828,146	1,242,271	1,259,132
OTHER FUNDS	2,522	0	0	0
TOTAL SOURCE OF FUNDS	831,003	962,214	1,380,094	1,396,956
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	12	12

**CLASS NOTES**

020 The Governor's Commission on Diversity can request reimbursements up to an annual \$7,500 for rental space, related to their statewide public listening sessions.

	PAGE	311		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
76 HUMAN RIGHTS COMMISSION	(CONT.)			
EXPENDITURE TOTAL FOR				
HUMAN RIGHTS COMMISSION	831,003	962,214	1,380,094	1,396,956
FEDERAL FUNDS	173,170	134,068	137,823	137,824
GENERAL FUND	655,311	828,146	1,242,271	1,259,132
OTHER FUNDS	2,522	0	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
HUMAN RIGHTS COMMISSION	831,003	962,214	1,380,094	1,396,956
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	12	12
EXPENDITURE TOTAL FOR				
JUSTICE DEPT	40,740,182	41,352,278	44,978,501	46,223,517
FEDERAL FUNDS	14,174,917	15,387,570	15,866,682	15,949,334
GENERAL FUND	17,790,673	14,182,450	19,273,890	20,419,313
OTHER FUNDS	8,774,592	11,782,258	9,837,929	9,854,870
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
JUSTICE DEPT	40,740,182	41,352,278	44,978,501	46,223,517
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	2,044,190	3,070,361	3,137,924	3,048,919
NET TOTAL FUNDS	38,695,992	38,281,917	41,840,577	43,174,598
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	66	66	75	75
UNCLASSIFIED POSITIONS	109	109	124	124
TOTAL NUMBER OF POSITIONS	175	175	199	199

	PAGE	312		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
72 BANKING DEPT				
72 BANKING DEPT				
720010 BANKING				
2046 BANKING				
010 Personal Services-Perm. Classi	1,495,529	1,705,758	1,724,142	1,896,692
011 Personal Services-Unclassified	121,093	133,055	124,390	127,854
017 FT Employees Special Payments	0	0	42,569	50,232
018 Overtime	24	1	1	1
020 Current Expenses	5,360	10,643	10,850	10,850
022 Rents-Leases Other Than State	103,102	96,775	110,378	116,896
024 Maint.Other Than Build.- Grnds	29	500	491	491
026 Organizational Dues	37,455	39,898	33,781	42,980
027 Transfers To Oit	205,279	214,904	243,280	251,695
030 Equipment New/Replacement	386	500	10,538	491
039 Telecommunications	18,684	20,250	19,871	19,871
040 Indirect Costs	38,580	38,294	36,747	36,747
046 Consultants	0	1	0	0
049 Transfer to Other State Agenci	705	705	855	906
050 Personal Service-Temp/Appointe	0	1	1,000	1,000
060 Benefits	846,557	964,433	1,046,666	1,175,300
061 Unemployment Compensation	0	100	100	100
062 Workers Compensation	0	100	9,457	9,761
064 Ret-Pension Bene-Health Ins	51,605	69,022	69,316	77,011
066 Employee training	10,894	30,248	31,155	31,155
070 In-State Travel Reimbursement	70	44,401	22,201	22,201
080 Out-Of State Travel	0	54,000	27,000	27,000
202 Relocation	0	0	1,938	0
TOTAL	2,935,352	3,423,589	3,566,726	3,899,234
ESTIMATED SOURCE OF FUNDS FOR BANKING				
008 Agency Income	887,481	1,835,242	1,869,751	1,934,841
009 Agency Income	2,047,871	1,588,347	1,696,975	1,964,393
OTHER FUNDS	2,935,352	0	0	0
TOTAL SOURCE OF FUNDS	2,935,352	3,423,589	3,566,726	3,899,234

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
72 BANKING DEPT	(CONT.)			
72 BANKING DEPT	(CONT.)			
720010 BANKING	(CONT.)			
2046 BANKING	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	22	23	25
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	23	23	24	26
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
72 BANKING DEPT				
72 BANKING DEPT				
720510 CONSUMER CREDIT DIVISION				
2043 CONSUMER CREDIT DIVISION				
010 Personal Services-Perm. Classi	1,342,871	1,585,300	1,688,548	1,773,001
012 Personal Services-Unclassified	98,791	115,805	110,683	110,683
013 Personal Services-Unclassified	102,045	107,574	102,517	102,518
017 FT Employees Special Payments	0	0	46,937	53,739
018 Overtime	406	1	1	1
020 Current Expenses	6,856	12,857	13,357	13,357
022 Rents-Leases Other Than State	103,102	96,775	123,764	121,375
024 Maint.Other Than Build.- Grnds	29	500	509	509
026 Organizational Dues	20,105	14,202	23,220	28,021
027 Transfers To Oit	200,731	222,238	252,639	261,377
030 Equipment New/Replacement	386	500	11,462	510
039 Telecommunications	19,214	20,250	20,635	20,635
040 Indirect Costs	25,313	21,165	24,498	24,498
046 Consultants	0	1	0	0
049 Transfer to Other State Agenci	139,586	144,559	140,459	142,873
050 Personal Service-Temp/Appointe	0	1	0	1
060 Benefits	783,062	972,813	1,060,285	1,145,800
061 Unemployment Compensation	0	100	100	100
062 Workers Compensation	8,311	100	9,820	10,136
064 Ret-Pension Bene-Health Ins	46,473	61,378	63,984	71,089

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
72 BANKING DEPT	(CONT.)			
72 BANKING DEPT	(CONT.)			
720510 CONSUMER CREDIT DIVISION	(CONT.)			
2043 CONSUMER CREDIT DIVISION	(CONT.)			
066 Employee training	5,445	25,253	26,011	26,011
070 In-State Travel Reimbursement	66	7,499	3,750	3,750
080 Out-Of State Travel	0	24,999	12,500	12,500
202 Relocation	0	0	2,013	0
TOTAL	2,902,792	3,433,870	3,737,692	3,922,484
ESTIMATED SOURCE OF FUNDS FOR CONSUMER CREDIT DIVISION				
009 Agency Income	2,902,792	3,433,870	3,737,692	3,922,484
OTHER FUNDS	2,902,792	0	0	0
TOTAL SOURCE OF FUNDS	2,902,792	3,433,870	3,737,692	3,922,484
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	23	23	24	25
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	25	25	26	27
EXPENDITURE TOTAL FOR				
BANKING DEPT	5,838,144	6,857,459	7,304,418	7,821,718
OTHER FUNDS	5,838,144	6,857,459	7,304,418	7,821,718
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
BANKING DEPT	5,838,144	6,857,459	7,304,418	7,821,718
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	45	45	47	50
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	48	48	50	53

	PAGE	315		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

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

010 Personal Services-Perm. Classi	257,630	293,520	266,710	268,841
020 Current Expenses	2,566	4,800	4,800	4,800
022 Rents-Leases Other Than State	39,547	41,409	51,768	51,768
027 Transfers To Oit	6,056	5,261	36,409	26,390
030 Equipment New/Replacement	0	0	7,000	0
039 Telecommunications	6,285	4,700	6,500	6,500
040 Indirect Costs	0	0	60	60
042 Additional Fringe Benefits	0	0	65	65
049 Transfer to Other State Agenci	855	302	3,926	4,084
050 Personal Service-Temp/Appointe	1,444	2,000	2,000	2,001
060 Benefits	134,110	161,426	154,559	161,735
062 Workers Compensation	0	770	811	814
065 Board Expenses	0	900	900	900
070 In-State Travel Reimbursement	129	1,200	1,150	1,150
TOTAL	448,622	516,288	536,658	529,108

ESTIMATED SOURCE OF FUNDS FOR PUBLIC EMPLOYEES LABOR RELATN

009 Agency Income	1,080	1,589	1,394	1,421
GENERAL FUND	447,542	514,699	535,264	527,687
OTHER FUNDS	1,080	0	0	0
TOTAL SOURCE OF FUNDS	448,622	516,288	536,658	529,108

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4



	PAGE	316		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
73 PUBLIC EMPLOYEE LABOR REL BRD	(CONT.)			
EXPENDITURE TOTAL FOR PUBLIC EMPLOYEE LABOR REL BRD	448,622	516,288	536,658	529,108
GENERAL FUND	447,542	514,699	535,264	527,687
OTHER FUNDS	1,080	1,589	1,394	1,421
TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC EMPLOYEE LABOR REL BRD	448,622	516,288	536,658	529,108
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
24 INSURANCE DEPT				
24 INSURANCE DEPT				
240010 INSURANCE				
2520 ADMINISTRATION				
010 Personal Services-Perm. Classi	4,747,379	5,440,794	5,175,963	5,261,514
011 Personal Services-Unclassified	1,231,540	1,695,820	1,839,527	1,875,122
018 Overtime	502	1,000	10,000	10,000
020 Current Expenses	69,522	110,000	135,750	135,750
022 Rents-Leases Other Than State	11,335	16,000	19,000	21,000
024 Maint.Other Than Build.- Grnds	0	2,000	2,000	2,000
026 Organizational Dues	15,180	20,000	35,000	38,000
027 Transfers To Oit	555,180	632,512	903,935	831,435
028 Transfers to Plant & Property	250,946	273,031	329,330	333,375
030 Equipment New/Replacement	28,500	42,000	107,500	100,000
037 Technology - Hardware	0	0	5,019	0
038 Technology - Software	0	0	1,200	0
039 Telecommunications	41,611	54,145	59,500	60,300
040 Indirect Costs	64,382	259,073	179,598	179,598
041 Audit Fund Set Aside	159,409	0	576	0
046 Consultants	182,199	327,000	400,000	400,000
049 Transfer to Other State Agenci	87,368	93,000	94,000	95,000

	PAGE	317		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
24 INSURANCE DEPT	(CONT.)			
24 INSURANCE DEPT	(CONT.)			
240010 INSURANCE	(CONT.)			
2520 ADMINISTRATION	(CONT.)			
050 Personal Service-Temp/Appointe	41,532	1,000	55,000	55,000
057 Books, Periodicals, Subscripti	10,628	23,000	23,000	24,000
060 Benefits	2,898,577	3,495,513	3,512,445	3,676,619
064 Ret-Pension Bene-Health Ins	181,410	262,800	212,500	236,100
065 Board Expenses	53	3,000	5,000	6,000
066 Employee training	37,348	50,000	65,000	67,000
069 Promotional - Marketing Expens	25,967	35,000	60,000	60,000
070 In-State Travel Reimbursement	8,864	10,000	16,500	17,500
080 Out-Of State Travel	15,928	50,000	63,000	68,000
089 Transfer to DAS Maintenance Fu	22,727	22,727	22,727	22,727
102 Contracts for program services	304,481	322,000	490,000	500,000
105 Regulatory Hearing Expense	0	3,000	3,000	3,000
211 Property and Casualty Insuranc	544	780	632	695
235 Transcription Services	0	3,000	3,000	3,000
TOTAL	10,993,112	13,248,195	13,829,702	14,082,735
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
009 Agency Income	10,993,112	13,248,195	13,829,702	14,082,735
OTHER FUNDS	10,993,112	0	0	0
TOTAL SOURCE OF FUNDS	10,993,112	13,248,195	13,829,702	14,082,735
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	65	65	68	68
UNCLASSIFIED POSITIONS	18	18	18	18
TOTAL NUMBER OF POSITIONS	83	83	86	86

	PAGE	318		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 24 INSURANCE DEPT  
 24 INSURANCE DEPT  
 240010 INSURANCE  
 2521 FINANCIAL EXAMINATION DIVISION

010 Personal Services-Perm. Classi	176,494	167,204	156,952	160,049
020 Current Expenses	0	10,000	10,000	10,000
060 Benefits	67,777	66,776	65,392	68,244
066 Employee training	625	22,000	22,000	22,000
070 In-State Travel Reimbursement	0	3,609	4,000	4,000
080 Out-Of State Travel	2,410	15,773	16,000	16,000
TOTAL	247,306	285,362	274,344	280,293

ESTIMATED SOURCE OF FUNDS FOR FINANCIAL EXAMINATION DIVISION

009 Agency Income	247,306	285,362	274,344	280,293
OTHER FUNDS	247,306	0	0	0
TOTAL SOURCE OF FUNDS	247,306	285,362	274,344	280,293

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 24 INSURANCE DEPT  
 24 INSURANCE DEPT  
 240010 INSURANCE  
 8142 WORKERS COMPENSATION

062 Workers Compensation	0	6,350	21,958	22,339
TOTAL	0	6,350	21,958	22,339

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION

009 Agency Income	0	6,350	21,958	22,339
TOTAL SOURCE OF FUNDS	0	6,350	21,958	22,339

	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
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02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
24 INSURANCE DEPT	(CONT.)			
24 INSURANCE DEPT	(CONT.)			
240010 INSURANCE	(CONT.)			
8142 WORKERS COMPENSATION	(CONT.)			

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN				
24 INSURANCE DEPT				
24 INSURANCE DEPT				
240010 INSURANCE				
6159 UNEMPLOYMENT COMPENSATION				

061 Unemployment Compensation	0	5,000	5,000	5,000
TOTAL	0	5,000	5,000	5,000

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
009 Agency Income	0	5,000	5,000	5,000
TOTAL SOURCE OF FUNDS	0	5,000	5,000	5,000

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN				
24 INSURANCE DEPT				
24 INSURANCE DEPT				
240010 INSURANCE				
3264 STATE FEXIBILITY-CYCLE II GRAN				

046 Consultants	0	0	576,000	0
TOTAL	0	0	576,000	0

ESTIMATED SOURCE OF FUNDS FOR STATE FEXIBILITY-CYCLE II GRAN

	PAGE	320		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
24 INSURANCE DEPT	(CONT.)			
24 INSURANCE DEPT	(CONT.)			
240010 INSURANCE	(CONT.)			
3264 STATE FEXIBILITY-CYCLE II GRAN	(CONT.)			
FEDERAL FUNDS	0	0	576,000	0
TOTAL SOURCE OF FUNDS	0	0	576,000	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
INSURANCE DEPT	11,240,418	13,544,907	14,707,004	14,390,367
FEDERAL FUNDS	0	0	576,000	0
OTHER FUNDS	11,240,418	13,544,907	14,131,004	14,390,367
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
INSURANCE DEPT	11,240,418	13,544,907	14,707,004	14,390,367
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	67	67	70	70
UNCLASSIFIED POSITIONS	18	18	18	18
TOTAL NUMBER OF POSITIONS	85	85	88	88
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
26 LABOR DEPT				
26 LABOR DEPT				
260010 LABOR				
6000 DEPT OF LABOR ADM - SUPPORT				
010 Personal Services-Perm. Classi	609,402	754,379	721,882	737,434
011 Personal Services-Unclassified	125,935	133,955	249,466	249,817
012 Personal Services-Unclassified	119,078	126,120	0	0
017 FT Employees Special Payments	3,178	15,000	15,000	10,000
018 Overtime	125	1,000	1,000	1,000
020 Current Expenses	92,788	182,000	192,000	192,000
022 Rents-Leases Other Than State	2,209	4,076	5,076	5,076

	PAGE	321		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
26 LABOR DEPT	(CONT.)			
26 LABOR DEPT	(CONT.)			
260010 LABOR	(CONT.)			
6000 DEPT OF LABOR ADM - SUPPORT	(CONT.)			
026 Organizational Dues	1,500	1,500	1,500	1,500
027 Transfers To Oit	1,373,122	1,363,187	1,413,679	1,464,138
028 Transfers to Plant & Property	293,993	335,019	305,721	315,639
030 Equipment New/Replacement	14,784	75,000	85,000	85,000
039 Telecommunications	66,618	67,000	67,000	67,000
040 Indirect Costs	0	0	194,042	194,042
049 Transfer to Other State Agenci	4,099	5,994	8,745	8,745
057 Books, Periodicals, Subscripti	1,650	1,650	1,650	1,650
060 Benefits	417,988	451,136	550,674	576,474
064 Ret-Pension Bene-Health Ins	0	26,838	316,000	352,700
065 Board Expenses	0	0	20,000	20,000
066 Employee training	26,079	35,000	50,000	50,000
070 In-State Travel Reimbursement	36,530	55,000	55,000	55,000
080 Out-Of State Travel	647	1,000	1,000	1,000
089 Transfer to DAS Maintenance Fu	18,750	18,750	18,750	18,750
103 Contracts for Op Services	0	0	50,000	25,000
211 Property and Casualty Insuranc	6,251	10,000	7,267	7,997
TOTAL	3,214,726	3,663,604	4,330,452	4,439,962
ESTIMATED SOURCE OF FUNDS FOR DEPT OF LABOR ADM - SUPPORT				
006 Agency Income	321,473	363,525	433,046	443,997
009 Agency Income	2,893,253	3,300,079	3,897,406	3,995,965
OTHER FUNDS	3,214,726	0	0	0
TOTAL SOURCE OF FUNDS	3,214,726	3,663,604	4,330,452	4,439,962
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	15	15	15	15

	PAGE	322		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

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

010 Personal Services-Perm. Classi	1,349,810	1,731,411	1,762,243	1,810,871
017 FT Employees Special Payments	40,000	15,000	40,000	15,000
018 Overtime	219	1,000	1,000	1,000
020 Current Expenses	2,395	5,000	5,000	5,000
022 Rents-Leases Other Than State	1,524	3,000	2,000	2,000
026 Organizational Dues	474	750	1,300	1,300
027 Transfers To Oit	258,464	1	1	1
028 Transfers to Plant & Property	0	1	1	1
030 Equipment New/Replacement	5,475	5,000	5,000	5,000
039 Telecommunications	911	5,000	5,000	5,000
040 Indirect Costs	65,271	65,271	0	0
050 Personal Service-Temp/Appointe	53,846	61,265	65,783	67,099
057 Books, Periodicals, Subscripti	1,000	1,000	1,000	1,000
060 Benefits	723,545	1,014,700	944,626	987,988
064 Ret-Pension Bene-Health Ins	112,334	132,187	0	0
070 In-State Travel Reimbursement	275	5,000	5,000	5,000
080 Out-Of State Travel	0	2,500	5,000	5,000
TOTAL	2,615,543	3,048,086	2,842,954	2,911,260

ESTIMATED SOURCE OF FUNDS FOR INSPECTION DIVISION

006 Agency Income	1,018,450	1,146,220	883,751	902,007
009 Agency Income	1,597,093	1,901,866	1,959,203	2,009,253
OTHER FUNDS	2,615,543	0	0	0
TOTAL SOURCE OF FUNDS	2,615,543	3,048,086	2,842,954	2,911,260

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	31	31	31	31
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	31	31	31	31

	PAGE	323		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
26 LABOR DEPT				
26 LABOR DEPT				
261010 WORKERS COMPENSATION				
6200 WORKERS COMPENSATION				
010 Personal Services-Perm. Classi	1,439,617	1,856,281	1,953,644	2,001,709
017 FT Employees Special Payments	18,246	40,001	40,000	40,000
018 Overtime	3,086	1,000	5,000	5,000
020 Current Expenses	116,308	15,000	15,000	15,000
022 Rents-Leases Other Than State	6,688	7,924	7,924	7,924
024 Maint.Other Than Build.- Grnds	0	2,000	0	0
026 Organizational Dues	1,006	3,000	3,000	3,000
027 Transfers To Oit	238,412	1	1	1
028 Transfers to Plant & Property	0	1	1	1
030 Equipment New/Replacement	3,396	5,000	5,000	5,000
039 Telecommunications	0	5,000	5,000	5,000
040 Indirect Costs	89,029	123,799	0	0
046 Consultants	0	1	1	1
049 Transfer to Other State Agenci	2,751	2,751	0	0
050 Personal Service-Temp/Appointe	125,645	156,030	249,347	254,334
057 Books, Periodicals, Subscripti	1,611	1,800	1,800	1,800
060 Benefits	871,978	1,181,058	1,175,716	1,236,763
064 Ret-Pension Bene-Health Ins	148,424	177,275	0	0
065 Board Expenses	359,445	443,116	450,000	450,000
070 In-State Travel Reimbursement	1,845	5,000	5,000	5,000
080 Out-Of State Travel	3,780	5,250	5,250	5,250
TOTAL	3,431,267	4,031,288	3,921,684	4,035,783
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
009 Agency Income	3,431,267	4,031,288	3,921,684	4,035,783
OTHER FUNDS	3,431,267	0	0	0
TOTAL SOURCE OF FUNDS	3,431,267	4,031,288	3,921,684	4,035,783
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	40	40	40	40
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	40	40	40	40



	PAGE	324		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 26 LABOR DEPT  
 26 LABOR DEPT  
 263510 UNEMPLOYMENT COMPENSATION  
 6160 UNEMPLOYMENT COMPENSATION

061 Unemployment Compensation	0	1	1	1
TOTAL	0	1	1	1

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION

009 Agency Income	0	1	1	1
TOTAL SOURCE OF FUNDS	0	1	1	1

NUMBER OF POSITIONS

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 26 LABOR DEPT  
 26 LABOR DEPT  
 264010 WORKERS COMPENSATION  
 8143 WORKERS COMPENSATION

062 Workers Compensation	5,310	18,500	19,920	20,303
TOTAL	5,310	18,500	19,920	20,303

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION

006 Agency Income	531	1,850	1,992	2,030
009 Agency Income	4,779	16,650	17,928	18,273
OTHER FUNDS	5,310	0	0	0
TOTAL SOURCE OF FUNDS	5,310	18,500	19,920	20,303

NUMBER OF POSITIONS

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

	PAGE	325		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
26 LABOR DEPT	(CONT.)			
EXPENDITURE TOTAL FOR LABOR DEPT	9,266,846	10,761,479	11,115,011	11,407,309
OTHER FUNDS	9,266,846	10,761,479	11,115,011	11,407,309
TOTAL ESTIMATED SOURCE OF FUNDS FOR LABOR DEPT	9,266,846	10,761,479	11,115,011	11,407,309
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	84	84	84	84
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	86	86	86	86
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
770012 LIQUOR COMMISSION				
1010 OFFICE OF THE COMMISSIONERS				
010 Personal Services-Perm. Classi	129,598	138,973	136,967	137,192
011 Personal Services-Unclassified	245,013	260,675	250,516	250,516
017 FT Employees Special Payments	0	1,000	1,000	1,000
018 Overtime	7,075	9,900	8,000	9,000
019 Holiday Pay	0	500	500	500
020 Current Expenses	24,444	26,783	23,000	24,150
022 Rents-Leases Other Than State	9,847	450	450	450
023 Heat- Electricity - Water	93,390	79,200	115,070	118,975
026 Organizational Dues	2,175	2,500	2,600	2,700
030 Equipment New/Replacement	4,937	5,000	5,500	6,000
039 Telecommunications	7,735	12,500	9,000	9,400
040 Indirect Costs	462,356	527,306	501,139	501,139
041 Audit Fund Set Aside	121,897	131,000	131,000	131,000
046 Consultants	68,593	0	300,000	300,000
047 Own Forces Maint.-Build.-Grnds	826	0	1,000	1,100
050 Personal Service-Temp/Appointe	10,740	10,000	11,000	11,500
060 Benefits	182,874	200,008	186,379	193,613
070 In-State Travel Reimbursement	4,287	6,450	4,700	4,900

	PAGE	326		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
770012 LIQUOR COMMISSION	(CONT.)			
1010 OFFICE OF THE COMMISSIONERS	(CONT.)			
080 Out-Of State Travel	0	520	600	800
103 Contracts for Op Services	68,116	49,000	76,000	83,000
TOTAL	1,443,903	1,461,765	1,764,421	1,786,935

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONERS

LIQUOR FUND	1,443,903	1,461,765	1,764,421	1,786,935
TOTAL SOURCE OF FUNDS	1,443,903	1,461,765	1,764,421	1,786,935

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	4	4	4	4

**ORGANIZATION NOTES**

\* Appropriation budgeted in class 103 Contracts for Operational Services shall not lapse until June 30, 2025.

\* Appropriation budgeted in class 23 Heat-Electric-Water shall not lapse until June 30, 2025.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
77 LIQUOR COMMISSION  
77 LIQUOR COMMISSION  
770512 ENFORCEMENT  
7878 ENFORCEMENT, LICENSING & EDUCA

010 Personal Services-Perm. Classi	1,896,544	2,332,602	2,118,836	2,161,587
011 Personal Services-Unclassified	109,311	115,504	110,682	110,682
017 FT Employees Special Payments	0	2,000	2,000	2,000
018 Overtime	26,155	42,000	35,000	40,000
019 Holiday Pay	1,411	1,000	1,500	1,500
020 Current Expenses	61,701	75,100	75,100	80,550
022 Rents-Leases Other Than State	3,683	4,400	4,400	4,600
026 Organizational Dues	1,900	2,000	2,200	2,500

	PAGE	327		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
770512 ENFORCEMENT	(CONT.)			
7878 ENFORCEMENT, LICENSING & EDUCA	(CONT.)			
030 Equipment New/Replacement	139,556	80,000	145,000	155,000
039 Telecommunications	35,686	37,300	38,500	42,000
040 Indirect Costs	31,679	32,391	34,336	34,336
050 Personal Service-Temp/Appointe	256,257	210,846	260,000	265,000
060 Benefits	1,175,187	1,562,654	1,350,696	1,414,109
070 In-State Travel Reimbursement	63,515	78,400	75,700	81,700
080 Out-Of State Travel	1,215	3,484	1,600	2,100
103 Contracts for Op Services	11,563	12,650	13,100	14,500
TOTAL	3,815,363	4,592,331	4,268,650	4,412,164
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT, LICENSING & EDUCA				
LIQUOR FUND	3,815,363	4,592,331	4,268,650	4,412,164
TOTAL SOURCE OF FUNDS	3,815,363	4,592,331	4,268,650	4,412,164
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	33	33	33	33
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	34	34	34	34
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
770512 ENFORCEMENT				
1728 DRUG TASK FORCE - DOJ				
018 Overtime	40,431	40,000	45,000	45,000
050 Personal Service-Temp/Appointe	0	8,000	0	0
060 Benefits	12,485	9,484	14,823	14,823
070 In-State Travel Reimbursement	0	2,516	177	177
TOTAL	52,916	60,000	60,000	60,000
ESTIMATED SOURCE OF FUNDS FOR DRUG TASK FORCE - DOJ				
009 Agency Income	52,916	60,000	60,000	60,000

	PAGE	328		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
770512 ENFORCEMENT	(CONT.)			
1728 DRUG TASK FORCE - DOJ	(CONT.)			
OTHER FUNDS	52,916	0	0	0
TOTAL SOURCE OF FUNDS	52,916	60,000	60,000	60,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
770512 ENFORCEMENT				
1729 SYNAR - DHHS				
018 Overtime	46,583	70,000	91,000	91,000
020 Current Expenses	13,000	15,000	20,000	20,000
030 Equipment New/Replacement	27,300	20,649	30,354	30,354
050 Personal Service-Temp/Appointe	0	50,000	0	0
060 Benefits	14,384	19,351	29,975	29,975
070 In-State Travel Reimbursement	9,664	30,000	0	0
103 Contracts for Op Services	14,533	0	0	0
TOTAL	125,464	205,000	171,329	171,329
ESTIMATED SOURCE OF FUNDS FOR SYNAR - DHHS				
001 Transfer from Other Agencies	78,881	205,000	171,329	171,329
00E Fed Rev Xfers from Other Agencies	46,583	0	0	0
OTHER FUNDS	125,464	0	0	0
TOTAL SOURCE OF FUNDS	125,464	205,000	171,329	171,329
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	125,464	205,000	171,329	171,329
NET TOTAL FUNDS	0	0	0	0

	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
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02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
770512 ENFORCEMENT	(CONT.)			
1729 SYNAR - DHHS	(CONT.)			

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 770512 ENFORCEMENT  
 1019 NABCA AWARD

020 Current Expenses	1,575	25,000	25,000	25,000
030 Equipment New/Replacement	323	10,000	100,000	100,000
TOTAL	1,898	35,000	125,000	125,000

ESTIMATED SOURCE OF FUNDS FOR NABCA AWARD

009 Agency Income	1,898	35,000	125,000	125,000
OTHER FUNDS	1,898	0	0	0
TOTAL SOURCE OF FUNDS	1,898	35,000	125,000	125,000

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

	PAGE	330		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
77 LIQUOR COMMISSION  
77 LIQUOR COMMISSION  
770512 ENFORCEMENT  
2326 DRE-HWY SAFETY

018 Overtime	1,164	13,250	0	0
020 Current Expenses	0	13,235	0	0
050 Personal Service-Temp/Appointe	0	8,640	0	0
060 Benefits	360	3,600	0	0
070 In-State Travel Reimbursement	0	1,000	0	0
080 Out-Of State Travel	0	55,368	0	0
103 Contracts for Op Services	6,570	0	0	0
TOTAL	8,094	95,093	0	0

ESTIMATED SOURCE OF FUNDS FOR DRE-HWY SAFETY

001 Transfer from Other Agencies	8,094	95,093	0	0
OTHER FUNDS	8,094	0	0	0
TOTAL SOURCE OF FUNDS	8,094	95,093	0	0

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS

OTHER FUNDS	8,094	95,093	0	0
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NET TOTAL FUNDS	0	0	0	0
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NUMBER OF POSITIONS

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
77 LIQUOR COMMISSION  
77 LIQUOR COMMISSION  
770512 ENFORCEMENT  
8685 FDA-TOBACCO

018 Overtime	40,937	47,500	32,000	32,000
020 Current Expenses	9,209	21,000	37,000	37,000

	PAGE	331		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
770512 ENFORCEMENT	(CONT.)			
8685 FDA-TOBACCO	(CONT.)			
030 Equipment New/Replacement	0	1,000	3,436	3,436
039 Telecommunications	970	1,300	1,920	1,920
050 Personal Service-Temp/Appointe	1,921	40,000	37,460	37,960
059 Temp Full Time	61,417	62,795	64,682	64,682
060 Benefits	54,988	40,376	48,386	49,879
070 In-State Travel Reimbursement	14,037	39,500	25,000	25,000
080 Out-Of State Travel	0	1,000	3,789	303
TOTAL	183,479	254,471	253,673	252,180
ESTIMATED SOURCE OF FUNDS FOR FDA-TOBACCO				
FEDERAL FUNDS	183,479	254,471	253,673	252,180
TOTAL SOURCE OF FUNDS	183,479	254,471	253,673	252,180
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0



	PAGE	332		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
770512 ENFORCEMENT	(CONT.)			
EXPENDITURE TOTAL FOR ENFORCEMENT	4,187,214	5,241,895	4,878,652	5,020,673
FEDERAL FUNDS	183,479	254,471	253,673	252,180
LIQUOR FUND	3,815,363	4,592,331	4,268,650	4,412,164
OTHER FUNDS	188,372	395,093	356,329	356,329
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT	4,187,214	5,241,895	4,878,652	5,020,673
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	133,558	300,093	171,329	171,329
NET TOTAL FUNDS	4,053,656	4,941,802	4,707,323	4,849,344
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	33	33	33	33
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	34	34	34	34
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
771012 FINANCIAL MANAGEMENT DIV				
1022 MANAGEMENT INFORMATION SYSTEMS				
027 Transfers To Oit	3,194,266	4,927,973	5,278,194	5,348,375
TOTAL	3,194,266	4,927,973	5,278,194	5,348,375
ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT INFORMATION SYSTEMS				
LIQUOR FUND	3,194,266	4,927,973	5,278,194	5,348,375
TOTAL SOURCE OF FUNDS	3,194,266	4,927,973	5,278,194	5,348,375

	PAGE	333		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
771012 FINANCIAL MANAGEMENT DIV	(CONT.)			
1022 MANAGEMENT INFORMATION SYSTEMS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
771012 FINANCIAL MANAGEMENT DIV				
1023 FINANCIAL ADMINISTRATION				
010 Personal Services-Perm. Classi	1,288,936	1,452,459	1,517,691	1,547,731
011 Personal Services-Unclassified	109,311	116,105	111,382	111,382
017 FT Employees Special Payments	0	2,000	2,000	2,000
018 Overtime	83,304	49,000	90,000	100,000
019 Holiday Pay	0	1,000	500	500
020 Current Expenses	13,988	35,500	16,400	18,000
030 Equipment New/Replacement	1,960	2,500	7,500	3,000
037 Technology - Hardware	0	0	2,800	1,000
038 Technology - Software	0	0	1,800	1,000
039 Telecommunications	13,483	11,900	15,600	16,550
040 Indirect Costs	463,886	23,843	502,797	502,797
050 Personal Service-Temp/Appointe	215,964	279,734	220,000	225,000
059 Temp Full Time	72,690	78,023	215,671	217,660
060 Benefits	823,747	889,073	1,032,777	1,083,657
070 In-State Travel Reimbursement	4,071	13,700	7,350	8,350
080 Out-Of State Travel	894	1,196	1,000	0
TOTAL	3,092,234	2,956,033	3,745,268	3,838,627
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL ADMINISTRATION				
LIQUOR FUND	3,092,234	2,956,033	3,745,268	3,838,627

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
771012 FINANCIAL MANAGEMENT DIV	(CONT.)			
1023 FINANCIAL ADMINISTRATION	(CONT.)			
TOTAL SOURCE OF FUNDS	3,092,234	2,956,033	3,745,268	3,838,627
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	24	24	26	26
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	25	25	27	27
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
771012 FINANCIAL MANAGEMENT DIV				
1026 HUMAN RESOURCES				
010 Personal Services-Perm. Classi	380,822	414,353	402,257	407,173
017 FT Employees Special Payments	0	500	500	500
018 Overtime	2,640	11,000	3,000	3,500
019 Holiday Pay	0	500	500	500
020 Current Expenses	4,951	8,020	7,320	7,320
026 Organizational Dues	0	0	100	100
030 Equipment New/Replacement	103	1,200	1,200	1,200
037 Technology - Hardware	0	0	100	100
038 Technology - Software	0	0	100	100
039 Telecommunications	2,007	3,100	0	0
049 Transfer to Other State Agenci	48,369	51,814	60,170	63,709
050 Personal Service-Temp/Appointe	14,358	44,000	20,000	25,000
060 Benefits	197,998	227,077	207,172	216,905
070 In-State Travel Reimbursement	0	0	100	100
TOTAL	651,248	761,564	702,519	726,207
ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES				
LIQUOR FUND	651,248	761,564	702,519	726,207
TOTAL SOURCE OF FUNDS	651,248	761,564	702,519	726,207

	PAGE	335		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
771012 FINANCIAL MANAGEMENT DIV	(CONT.)			
1026 HUMAN RESOURCES	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7
EXPENDITURE TOTAL FOR FINANCIAL MANAGEMENT DIV	6,937,748	8,645,570	9,725,981	9,913,209
LIQUOR FUND	6,937,748	8,645,570	9,725,981	9,913,209
TOTAL ESTIMATED SOURCE OF FUNDS FOR FINANCIAL MANAGEMENT DIV	6,937,748	8,645,570	9,725,981	9,913,209
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	31	31	33	33
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	32	32	34	34
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
771512 MARKETING AND MERCHANDISING				
1024 MERCHANDISING-ADMINISTRATION				
010 Personal Services-Perm. Classi	595,574	694,787	729,039	743,265
011 Personal Services-Unclassified	105,989	115,354	110,682	110,682
017 FT Employees Special Payments	0	1,000	1,000	1,000
018 Overtime	26,825	24,000	30,000	35,000
019 Holiday Pay	0	500	500	500
020 Current Expenses	9,370	15,920	11,800	13,900
026 Organizational Dues	0	0	100	100
030 Equipment New/Replacement	103	2,500	7,500	2,500
037 Technology - Hardware	0	0	2,300	500
038 Technology - Software	0	0	1,300	500

	PAGE	336		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
771512 MARKETING AND MERCHANDISING	(CONT.)			
1024 MERCHANDISING-ADMINISTRATION	(CONT.)			
039 Telecommunications	9,291	9,800	11,100	11,700
050 Personal Service-Temp/Appointe	41,914	83,000	45,000	50,000
060 Benefits	387,071	454,157	482,186	506,898
070 In-State Travel Reimbursement	8,434	7,941	10,200	10,200
080 Out-Of State Travel	114	2,460	1,200	1,200
103 Contracts for Op Services	7,251	3,000	7,500	7,500
TOTAL	1,191,936	1,414,419	1,451,407	1,495,445
ESTIMATED SOURCE OF FUNDS FOR MERCHANDISING-ADMINISTRATION				
LIQUOR FUND	1,191,936	1,414,419	1,451,407	1,495,445
TOTAL SOURCE OF FUNDS	1,191,936	1,414,419	1,451,407	1,495,445
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	14	14
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	13	13	15	15
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
771512 MARKETING AND MERCHANDISING				
1030 STORE OPERATIONS				
010 Personal Services-Perm. Classi	10,602,129	12,617,251	12,580,904	12,883,146
017 FT Employees Special Payments	0	3,000	5,000	5,000
018 Overtime	1,918,165	2,350,000	2,040,312	2,093,648
019 Holiday Pay	0	5,000	2,000	2,000
020 Current Expenses	1,313,353	1,143,650	1,365,300	1,448,300
022 Rents-Leases Other Than State	9,918,654	10,074,718	10,630,000	10,956,000
023 Heat- Electricity - Water	1,791,605	1,635,100	2,132,800	2,202,600
030 Equipment New/Replacement	1,802,550	658,000	870,000	1,070,000
037 Technology - Hardware	1,268,869	0	500,000	600,000

	PAGE	337		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
771512 MARKETING AND MERCHANDISING	(CONT.)			
1030 STORE OPERATIONS	(CONT.)			
038 Technology - Software	455,370	1,140,680	2,484,054	2,031,054
039 Telecommunications	556,138	534,700	614,000	686,500
040 Indirect Costs	931,641	1,287,288	1,009,788	1,009,788
044 Debt Service Other Agencies	4,972,807	4,764,567	5,500,000	5,700,000
047 Own Forces Maint.-Build.-Grnds	25,648	50,500	30,000	40,000
049 Transfer to Other State Agenci	0	36,162	15,849	15,849
050 Personal Service-Temp/Appointe	8,841,499	11,131,086	10,000,000	10,590,000
060 Benefits	7,512,070	9,094,161	9,331,535	9,828,287
064 Ret-Pension Bene-Health Ins	1,078,295	1,572,000	1,332,700	1,476,400
070 In-State Travel Reimbursement	118,232	154,250	134,260	141,860
103 Contracts for Op Services	4,796,940	4,268,750	5,010,000	5,300,000
211 Property and Casualty Insuranc	11,421	13,860	13,268	14,589
TOTAL	57,915,386	62,534,723	65,601,770	68,095,021
ESTIMATED SOURCE OF FUNDS FOR STORE OPERATIONS				
LIQUOR FUND	57,915,386	62,534,723	65,601,770	68,095,021
TOTAL SOURCE OF FUNDS	57,915,386	62,534,723	65,601,770	68,095,021
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	257	257	281	281
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	257	257	281	281

**ORGANIZATION NOTES**

- \* Appropriation budgeted in class 103 Contracts for Operational Services shall not lapse until June 30, 2025.
- \* Appropriation budgeted in class 23 Heat-Electric-Water shall not lapse until June 30, 2025.
- \* Appropriation budgeted in class 50 Personal Service-Temp shall not lapse until June 30, 2025.

	PAGE	338		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
771512 MARKETING AND MERCHANDISING				
1031 MERCHANDISING-ADVERTISING				
020 Current Expenses	2,800,000	2,800,000	3,000,000	3,000,000
TOTAL	2,800,000	2,800,000	3,000,000	3,000,000
ESTIMATED SOURCE OF FUNDS FOR MERCHANDISING-ADVERTISING				
LIQUOR FUND	2,800,000	2,800,000	3,000,000	3,000,000
TOTAL SOURCE OF FUNDS	2,800,000	2,800,000	3,000,000	3,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
771512 MARKETING AND MERCHANDISING				
1040 WAREHOUSE - TRANSPORTATION				
010 Personal Services-Perm. Classi	107,849	90,544	118,014	119,119
018 Overtime	7,959	3,500	8,500	9,000
019 Holiday Pay	0	500	500	500
020 Current Expenses	8,151	13,650	13,650	14,850
022 Rents-Leases Other Than State	120	200	200	200
030 Equipment New/Replacement	0	12,000	0	0
039 Telecommunications	2,015	2,800	0	0
050 Personal Service-Temp/Appointe	48,490	62,000	55,000	60,000
060 Benefits	81,447	78,735	96,856	102,110
103 Contracts for Op Services	14,355	13,100	16,500	17,000
TOTAL	270,386	277,029	309,220	322,779
ESTIMATED SOURCE OF FUNDS FOR WAREHOUSE - TRANSPORTATION				
LIQUOR FUND	270,386	277,029	309,220	322,779
TOTAL SOURCE OF FUNDS	270,386	277,029	309,220	322,779

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
771512 MARKETING AND MERCHANDISING	(CONT.)			
1040 WAREHOUSE - TRANSPORTATION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
EXPENDITURE TOTAL FOR MARKETING AND MERCHANDISING	62,177,708	67,026,171	70,362,397	72,913,245
LIQUOR FUND	62,177,708	67,026,171	70,362,397	72,913,245
TOTAL ESTIMATED SOURCE OF FUNDS FOR MARKETING AND MERCHANDISING	62,177,708	67,026,171	70,362,397	72,913,245
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	272	272	298	298
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	273	273	299	299
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
772012 WORKERS COMPENSATION				
8595 WORKERS COMPENSATION				
062 Workers Compensation	1,251,618	631,250	1,170,335	1,226,191
TOTAL	1,251,618	631,250	1,170,335	1,226,191
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
LIQUOR FUND	1,251,618	631,250	1,170,335	1,226,191
TOTAL SOURCE OF FUNDS	1,251,618	631,250	1,170,335	1,226,191
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0



	PAGE	340		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
772512 UNEMPLOYMENT COMPENSATION				
6155 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	7,562	20,000	20,000	20,000
TOTAL	7,562	20,000	20,000	20,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
LIQUOR FUND	7,562	20,000	20,000	20,000
TOTAL SOURCE OF FUNDS	7,562	20,000	20,000	20,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR LIQUOR COMMISSION	76,005,753	83,026,651	87,921,786	90,880,253
FEDERAL FUNDS	183,479	254,471	253,673	252,180
LIQUOR FUND	75,633,902	82,377,087	87,311,784	90,271,744
OTHER FUNDS	188,372	395,093	356,329	356,329
TOTAL ESTIMATED SOURCE OF FUNDS FOR LIQUOR COMMISSION	76,005,753	83,026,651	87,921,786	90,880,253
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	133,558	300,093	171,329	171,329
NET TOTAL FUNDS	75,872,195	82,726,558	87,750,457	90,708,924
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	338	338	366	366
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	343	343	371	371

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
52 DEPT OF ENERGY  
52 DEPT OF ENERGY  
520010 OFFICE OF THE COMMISSIONER  
1886 OFFICE OF THE COMMISSIONER

010 Personal Services-Perm. Classi	122,601	108,291	151,320	151,905
011 Personal Services-Unclassified	187,135	209,196	345,711	351,717
012 Personal Services-Unclassified	112,730	122,636	0	0
020 Current Expenses	0	2,500	0	0
022 Rents-Leases Other Than State	0	500	0	0
026 Organizational Dues	0	100	0	0
030 Equipment New/Replacement	0	2,500	0	0
039 Telecommunications	0	2,200	0	0
046 Consultants	0	100	0	0
060 Benefits	130,598	175,969	203,508	211,621
061 Unemployment Compensation	0	1	0	0
062 Workers Compensation	0	350	0	0
066 Employee training	0	350	0	0
070 In-State Travel Reimbursement	0	1,000	0	0
080 Out-Of State Travel	0	10,000	0	0
TOTAL	553,064	635,693	700,539	715,243

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER

009 Agency Income	553,064	629,546	700,539	715,243
00C Agency Indirect Cost Recoveries	0	6,147	0	0
OTHER FUNDS	553,064	0	0	0
TOTAL SOURCE OF FUNDS	553,064	635,693	700,539	715,243

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS

OTHER FUNDS	0	6,147	0	0
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NET TOTAL FUNDS	553,064	629,546	700,539	715,243
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NUMBER OF POSITIONS

PERMANENT CLASSIFIED	1	1	3	3
UNCLASSIFIED POSITIONS	2	2	3	3
TOTAL NUMBER OF POSITIONS	3	3	6	6

	PAGE	342		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
52 DEPT OF ENERGY  
52 DEPT OF ENERGY  
520510 DIVISION OF POLICY & PROGRAMS  
1887 POLICY AND PROGRAMS

010 Personal Services-Perm. Classi	437,457	484,463	442,134	449,432
011 Personal Services-Unclassified	77,427	173,159	110,682	110,683
017 FT Employees Special Payments	0	20,000	10,000	10,000
020 Current Expenses	1,309	5,825	2,500	2,500
027 Transfers To Oit	0	57,229	67,901	69,876
028 Transfers to Plant & Property	0	3,253	32,307	34,746
029 Intra-Agency Transfers	0	10,000	0	0
030 Equipment New/Replacement	0	0	1,000	1,000
039 Telecommunications	432	2,950	3,500	3,500
040 Indirect Costs	26,299	2,143	6,700	6,700
041 Audit Fund Set Aside	995	399	0	0
042 Additional Fringe Benefits	0	877	0	0
050 Personal Service-Temp/Appointe	10,001	0	50,000	51,000
060 Benefits	261,028	324,844	266,254	277,669
062 Workers Compensation	0	184	0	0
066 Employee training	0	0	1,000	1,000
070 In-State Travel Reimbursement	200	8	1,000	1,000
074 Grants for Pub Asst and Relief	1,310	0	0	0
080 Out-Of State Travel	10,367	0	5,000	5,000
085 Interagency Transfers out of F	40,000	0	0	0
089 Transfer to DAS Maintenance Fu	0	0	7,347	7,347
102 Contracts for program services	43,945	0	500	500
TOTAL	910,770	1,085,334	1,007,825	1,031,953

ESTIMATED SOURCE OF FUNDS FOR POLICY AND PROGRAMS

001 Transfer from Other Agencies	0	1,131	0	0
004 Intra-Agency Transfers	92,620	2,677	772,415	791,365
008 Agency Income	0	308	0	0
009 Agency Income	746,145	74,173	193,782	198,668
FEDERAL FUNDS	72,005	954,220	0	0
GENERAL FUND	0	52,825	41,628	41,920

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
520510 DIVISION OF POLICY & PROGRAMS	(CONT.)			
1887 POLICY AND PROGRAMS	(CONT.)			
OTHER FUNDS	838,765	0	0	0
TOTAL SOURCE OF FUNDS	910,770	1,085,334	1,007,825	1,031,953
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	92,620	3,808	772,415	791,365
NET TOTAL FUNDS	818,150	1,081,526	235,410	240,588
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	8	6	6
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	17	9	7	7
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
52 DEPT OF ENERGY				
52 DEPT OF ENERGY				
520510 DIVISION OF POLICY & PROGRAMS				
3351 POLICY & PROGRAMS NON FED				
010 Personal Services-Perm. Classi	533,407	671,448	653,201	658,215
020 Current Expenses	0	0	200	200
027 Transfers To Oit	0	0	67,902	69,879
028 Transfers to Plant & Property	0	0	32,306	34,745
030 Equipment New/Replacement	0	0	1,000	1,000
039 Telecommunications	0	0	2,000	2,000
060 Benefits	261,306	358,150	350,721	366,301
066 Employee training	0	0	1,000	1,000
070 In-State Travel Reimbursement	0	0	1,000	1,000
080 Out-Of State Travel	0	0	5,000	5,000
TOTAL	794,713	1,029,598	1,114,330	1,139,340
ESTIMATED SOURCE OF FUNDS FOR POLICY & PROGRAMS NON FED				

	PAGE	344		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
520510 DIVISION OF POLICY & PROGRAMS	(CONT.)			
3351 POLICY & PROGRAMS NON FED	(CONT.)			
009 Agency Income	794,713	1,029,598	1,114,330	1,139,340
OTHER FUNDS	794,713	0	0	0
TOTAL SOURCE OF FUNDS	794,713	1,029,598	1,114,330	1,139,340
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	9	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	9	9	9
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
52 DEPT OF ENERGY				
52 DEPT OF ENERGY				
520510 DIVISION OF POLICY & PROGRAMS				
3352 STATE ENERGY PROGRAM				
010 Personal Services-Perm. Classi	23,785	46,423	58,006	59,319
020 Current Expenses	0	1,500	1,000	1,000
026 Organizational Dues	4,107	8,000	4,500	4,500
027 Transfers To Oit	0	0	7,545	7,764
028 Transfers to Plant & Property	0	0	3,590	3,861
029 Intra-Agency Transfers	0	0	62,606	63,048
030 Equipment New/Replacement	0	500	250	250
039 Telecommunications	0	600	600	600
040 Indirect Costs	13,981	47,533	15,473	15,751
041 Audit Fund Set Aside	72	192	430	435
042 Additional Fringe Benefits	0	3,644	0	0
050 Personal Service-Temp/Appointe	0	10,000	10,000	10,000
060 Benefits	6,808	30,854	23,847	24,859
066 Employee training	0	0	500	500
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	0	10,100	10,000	10,000
085 Interagency Transfers out of F	81,724	1,000	72,000	72,000

	PAGE	345		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
520510 DIVISION OF POLICY & PROGRAMS	(CONT.)			
3352 STATE ENERGY PROGRAM	(CONT.)			
102 Contracts for program services	50,000	29,000	158,000	158,000
TOTAL	180,477	189,846	428,847	432,387
ESTIMATED SOURCE OF FUNDS FOR STATE ENERGY PROGRAM				
FEDERAL FUNDS	180,477	189,846	428,847	432,387
TOTAL SOURCE OF FUNDS	180,477	189,846	428,847	432,387
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
52 DEPT OF ENERGY				
52 DEPT OF ENERGY				
520510 DIVISION OF POLICY & PROGRAMS				
3353 PETROLEUM VIOLATION ESCROW				
010 Personal Services-Perm. Classi	41,808	46,423	45,817	47,795
020 Current Expenses	0	125	125	125
027 Transfers To Oit	0	2,665	7,546	7,765
028 Transfers to Plant & Property	1,833	3,253	3,589	3,861
039 Telecommunications	0	600	275	275
040 Indirect Costs	5,724	4,500	4,425	4,736
041 Audit Fund Set Aside	18	51	80	85
042 Additional Fringe Benefits	0	3,644	0	0
049 Transfer to Other State Agenci	0	28	0	0
060 Benefits	14,532	20,607	20,413	21,571
062 Workers Compensation	0	184	0	0
066 Employee training	0	0	500	500
070 In-State Travel Reimbursement	0	242	350	350
080 Out-Of State Travel	833	1,000	1,000	1,000

	PAGE	346		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
520510 DIVISION OF POLICY & PROGRAMS	(CONT.)			
3353 PETROLEUM VIOLATION ESCROW	(CONT.)			
102 Contracts for program services	2,590	25,000	25,000	25,000
TOTAL	67,338	108,322	109,120	113,063
ESTIMATED SOURCE OF FUNDS FOR PETROLEUM VIOLATION ESCROW				
009 Agency Income	37,857	50,823	34,755	36,213
FEDERAL FUNDS	29,481	57,499	74,365	76,850
OTHER FUNDS	37,857	0	0	0
TOTAL SOURCE OF FUNDS	67,338	108,322	109,120	113,063
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
52 DEPT OF ENERGY				
52 DEPT OF ENERGY				
520510 DIVISION OF POLICY & PROGRAMS				
3354 FUEL ASSISTANCE				
010 Personal Services-Perm. Classi	51,777	105,387	103,129	104,754
017 FT Employees Special Payments	0	10,000	10,000	10,000
020 Current Expenses	0	1,300	700	700
026 Organizational Dues	4,583	7,000	7,000	7,000
027 Transfers To Oit	0	0	15,089	15,529
028 Transfers to Plant & Property	0	0	7,179	7,721
029 Intra-Agency Transfers	0	0	115,717	117,458
039 Telecommunications	0	1,200	1,200	1,200
040 Indirect Costs	29,921	50,963	19,511	20,101
041 Audit Fund Set Aside	7,103	31,258	30,261	30,267
042 Additional Fringe Benefits	0	8,273	0	0
060 Benefits	33,315	64,490	80,081	84,261

	PAGE	347		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
520510 DIVISION OF POLICY & PROGRAMS	(CONT.)			
3354 FUEL ASSISTANCE	(CONT.)			
066 Employee training	0	0	500	500
070 In-State Travel Reimbursement	69	2,324	1,500	1,500
074 Grants for Pub Asst and Relief	10,756,748	31,541,098	30,041,100	30,010,275
080 Out-Of State Travel	1,100	7,800	12,000	12,000
102 Contracts for program services	0	108,000	0	0
TOTAL	10,884,616	31,939,093	30,444,967	30,423,266
ESTIMATED SOURCE OF FUNDS FOR FUEL ASSISTANCE				
001 Transfer from Other Agencies	31,751	41,098	41,100	10,275
007 Agency Income	0	2,341	0	0
FEDERAL FUNDS	10,852,865	31,895,654	30,403,867	30,412,991
OTHER FUNDS	31,751	0	0	0
TOTAL SOURCE OF FUNDS	10,884,616	31,939,093	30,444,967	30,423,266
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	31,751	41,098	41,100	10,275
NET TOTAL FUNDS	10,852,865	31,897,995	30,403,867	30,412,991
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
52 DEPT OF ENERGY				
52 DEPT OF ENERGY				
520510 DIVISION OF POLICY & PROGRAMS				
3356 LOW INCOME WEATHERIZATION				
010 Personal Services-Perm. Classi	56,737	57,509	113,732	114,152
017 FT Employees Special Payments	0	10,000	10,000	10,000



	PAGE	348		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
520510 DIVISION OF POLICY & PROGRAMS	(CONT.)			
3356 LOW INCOME WEATHERIZATION	(CONT.)			
020 Current Expenses	0	4,400	2,200	2,200
026 Organizational Dues	2,447	3,000	3,000	3,000
027 Transfers To Oit	0	0	15,089	15,529
028 Transfers to Plant & Property	0	0	7,179	7,721
029 Intra-Agency Transfers	0	0	115,716	117,457
037 Technology - Hardware	0	0	2,500	0
038 Technology - Software	0	0	2,500	0
039 Telecommunications	0	1,400	1,400	1,400
040 Indirect Costs	12,497	34,786	20,458	20,810
041 Audit Fund Set Aside	732	2,163	2,164	2,173
042 Additional Fringe Benefits	0	7,649	0	0
050 Personal Service-Temp/Appointe	0	10,000	0	0
059 Temp Full Time	0	0	51,588	51,909
060 Benefits	25,124	36,880	112,360	116,970
066 Employee training	0	0	2,500	2,500
070 In-State Travel Reimbursement	0	2,142	4,000	4,000
074 Grants for Pub Asst and Relief	1,468,264	1,909,700	1,800,000	1,800,000
080 Out-Of State Travel	420	7,800	16,500	16,500
102 Contracts for program services	32,650	75,000	92,500	97,500
TOTAL	1,598,871	2,162,429	2,375,386	2,383,821
ESTIMATED SOURCE OF FUNDS FOR LOW INCOME WEATHERIZATION				
FEDERAL FUNDS	1,598,871	2,162,429	2,375,386	2,383,821
TOTAL SOURCE OF FUNDS	1,598,871	2,162,429	2,375,386	2,383,821
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	2	2

	PAGE	349		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
52 DEPT OF ENERGY  
52 DEPT OF ENERGY  
520510 DIVISION OF POLICY & PROGRAMS  
1890 RENEWABLE ENERGY FUND

020 Current Expenses	1,017	1,500	1,500	1,500
026 Organizational Dues	17,800	18,000	18,000	18,000
027 Transfers To Oit	844	0	0	0
028 Transfers to Plant & Property	0	12,529	0	0
029 Intra-Agency Transfers	298,270	339,889	639,392	656,050
030 Equipment New/Replacement	0	0	100	100
039 Telecommunications	0	1,500	0	0
040 Indirect Costs	0	9,805	50,135	53,449
049 Transfer to Other State Agenci	0	21,000	0	0
066 Employee training	0	1,500	1,500	1,500
070 In-State Travel Reimbursement	0	500	500	500
073 Grants-Non Federal	1,253,332	2,000,000	2,000,000	2,000,000
080 Out-Of State Travel	823	1,800	2,500	2,500
089 Transfer to DAS Maintenance Fu	1,148	1,148	0	0
211 Property and Casualty Insuranc	0	45	0	0
TOTAL	1,573,234	2,409,216	2,713,627	2,733,599

ESTIMATED SOURCE OF FUNDS FOR RENEWAL ENERGY FUND

008 Agency Income	0	8,000	0	0
009 Agency Income	1,573,234	2,401,216	2,713,627	2,733,599
OTHER FUNDS	1,573,234	0	0	0
TOTAL SOURCE OF FUNDS	1,573,234	2,409,216	2,713,627	2,733,599

NUMBER OF POSITIONS

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

	PAGE	350		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
52 DEPT OF ENERGY  
52 DEPT OF ENERGY  
520510 DIVISION OF POLICY & PROGRAMS  
1895 GREENHOUSE ENERGY EFFIC FUND

027 Transfers To Oit	0	1	0	0
028 Transfers to Plant & Property	0	602	0	0
029 Intra-Agency Transfers	8,027	0	10,000	10,000
040 Indirect Costs	0	303	500	500
049 Transfer to Other State Agenci	248,877	326,912	330,000	330,000
073 Grants-Non Federal	30,750,930	20,802,609	20,802,609	20,802,609
080 Out-Of State Travel	0	1,000	0	0
089 Transfer to DAS Maintenance Fu	27	27	0	0
TOTAL	31,007,861	21,131,454	21,143,109	21,143,109

ESTIMATED SOURCE OF FUNDS FOR GREENHOUSE ENERGY EFFIC FUND

008 Agency Income	31,007,861	21,131,454	21,143,109	21,143,109
OTHER FUNDS	31,007,861	0	0	0
TOTAL SOURCE OF FUNDS	31,007,861	21,131,454	21,143,109	21,143,109

NUMBER OF POSITIONS

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

	PAGE	351		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
520510 DIVISION OF POLICY & PROGRAMS	(CONT.)			
EXPENDITURE TOTAL FOR DIVISION OF POLICY & PROGRAMS	47,017,880	60,055,292	59,337,211	59,400,538
FEDERAL FUNDS	12,733,699	35,259,648	33,282,465	33,306,049
GENERAL FUND	0	52,825	41,628	41,920
OTHER FUNDS	34,284,181	24,742,819	26,013,118	26,052,569
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF POLICY & PROGRAMS	47,017,880	60,055,292	59,337,211	59,400,538
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	124,371	44,906	813,515	801,640
NET TOTAL FUNDS	46,893,509	60,010,386	58,523,696	58,598,898
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	21	22	21	21
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	22	23	22	22
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
52 DEPT OF ENERGY				
52 DEPT OF ENERGY				
520610 DIVISION OF ENFORCEMENT				
1888 ENFORCEMENT				
010 Personal Services-Perm. Classi	236,406	391,043	331,767	333,542
011 Personal Services-Unclassified	34,308	85,490	108,082	110,682
012 Personal Services-Unclassified	70,917	126,416	0	0
017 FT Employees Special Payments	0	0	10,000	10,000
020 Current Expenses	7,877	10,000	8,000	8,000
022 Rents-Leases Other Than State	2,465	2,000	2,000	2,000
024 Maint.Other Than Build.- Grnds	0	0	500	500
026 Organizational Dues	0	500	100	100
027 Transfers To Oit	3,528	56,277	30,179	31,056

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
520610 DIVISION OF ENFORCEMENT	(CONT.)			
1888 ENFORCEMENT	(CONT.)			
028 Transfers to Plant & Property	0	53,517	14,359	15,442
029 Intra-Agency Transfers	0	0	117,561	119,041
039 Telecommunications	7,181	8,300	3,800	3,800
040 Indirect Costs	0	4,541	41,210	41,836
041 Audit Fund Set Aside	469	626	621	630
049 Transfer to Other State Agenci	0	14,146	0	0
050 Personal Service-Temp/Appointe	0	0	55,531	56,000
057 Books, Periodicals, Subscripti	72	750	1,250	1,250
060 Benefits	167,536	247,499	179,143	185,426
062 Workers Compensation	0	1,253	0	0
066 Employee training	0	0	1,000	1,000
070 In-State Travel Reimbursement	2,526	5,000	5,000	5,000
080 Out-Of State Travel	4,025	18,000	20,000	20,000
089 Transfer to DAS Maintenance Fu	2,296	2,296	1,224	1,224
211 Property and Casualty Insuranc	0	75	632	695
TOTAL	539,606	1,027,729	931,959	947,224
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT				
009 Agency Income	164,559	462,191	227,074	231,273
FEDERAL FUNDS	375,047	565,538	704,885	715,951
OTHER FUNDS	164,559	0	0	0
TOTAL SOURCE OF FUNDS	539,606	1,027,729	931,959	947,224
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	4	4
UNCLASSIFIED POSITIONS	2	2	1	1
TOTAL NUMBER OF POSITIONS	8	8	5	5

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
52 DEPT OF ENERGY				
52 DEPT OF ENERGY				
520610 DIVISION OF ENFORCEMENT				
3357 ENFORCEMENT - NON FEDERAL				
010 Personal Services-Perm. Classi	642,439	852,566	932,430	956,878
020 Current Expenses	0	0	200	200
027 Transfers To Oit	0	0	98,080	100,934
028 Transfers to Plant & Property	0	0	46,664	50,188
030 Equipment New/Replacement	0	0	500	500
039 Telecommunications	0	0	2,000	2,000
060 Benefits	262,724	396,418	464,964	488,490
066 Employee training	0	0	1,000	1,000
070 In-State Travel Reimbursement	0	0	500	500
080 Out-Of State Travel	0	0	2,000	2,000
089 Transfer to DAS Maintenance Fu	0	0	3,980	3,980
TOTAL	905,163	1,248,984	1,552,318	1,606,670
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT - NON FEDERAL				
004 Intra-Agency Transfers	0	0	117,271	118,741
009 Agency Income	905,163	1,248,984	1,435,047	1,487,929
OTHER FUNDS	905,163	0	0	0
TOTAL SOURCE OF FUNDS	905,163	1,248,984	1,552,318	1,606,670
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	117,271	118,741
NET TOTAL FUNDS	905,163	1,248,984	1,435,047	1,487,929
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	13	13

	PAGE	354		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
520610 DIVISION OF ENFORCEMENT	(CONT.)			
EXPENDITURE TOTAL FOR DIVISION OF ENFORCEMENT	1,444,769	2,276,713	2,484,277	2,553,894
FEDERAL FUNDS	375,047	565,538	704,885	715,951
OTHER FUNDS	1,069,722	1,711,175	1,779,392	1,837,943
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ENFORCEMENT	1,444,769	2,276,713	2,484,277	2,553,894
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	0	0	117,271	118,741
NET TOTAL FUNDS	1,444,769	2,276,713	2,367,006	2,435,153
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	17	17
UNCLASSIFIED POSITIONS	2	2	1	1
TOTAL NUMBER OF POSITIONS	19	19	18	18
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
52 DEPT OF ENERGY				
52 DEPT OF ENERGY				
520710 DIVISION OF REGULATORY SUPPORT				
1889 REGULATORY				
010 Personal Services-Perm. Classi	835,600	1,267,363	1,101,997	1,119,535
011 Personal Services-Unclassified	68,170	88,534	112,432	112,782
017 FT Employees Special Payments	0	0	10,000	10,000
020 Current Expenses	0	2,500	2,000	2,000
026 Organizational Dues	0	0	550	550
027 Transfers To Oit	0	6,551	105,626	108,700
028 Transfers to Plant & Property	0	0	50,254	54,048
030 Equipment New/Replacement	0	1,000	2,000	2,000
039 Telecommunications	0	9,100	8,000	8,000
046 Consultants	0	25,000	25,000	25,000

	PAGE	355		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
520710 DIVISION OF REGULATORY SUPPORT	(CONT.)			
1889 REGULATORY	(CONT.)			
050 Personal Service-Temp/Appointe	0	0	134,000	135,000
057 Books, Periodicals, Subscripti	1,625	2,500	7,500	7,500
060 Benefits	464,453	750,844	661,142	691,821
066 Employee training	113	1,500	12,500	12,500
070 In-State Travel Reimbursement	281	500	1,000	1,000
080 Out-Of State Travel	885	2,500	7,500	7,500
089 Transfer to DAS Maintenance Fu	0	0	4,286	4,286
TOTAL	1,371,127	2,157,892	2,245,787	2,302,222
ESTIMATED SOURCE OF FUNDS FOR REGULATORY				
009 Agency Income	1,371,127	2,157,892	2,245,787	2,302,222
OTHER FUNDS	1,371,127	0	0	0
TOTAL SOURCE OF FUNDS	1,371,127	2,157,892	2,245,787	2,302,222
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	13	13
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	13	13	14	14
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
52 DEPT OF ENERGY				
52 DEPT OF ENERGY				
521010 DIVISION OF ADMIN SUPPORT				
1891 ADMINISTRATIVE SUPPORT				
010 Personal Services-Perm. Classi	826,323	1,111,856	901,854	911,494
011 Personal Services-Unclassified	34,631	90,774	111,732	112,082
012 Personal Services-Unclassified	1,505	3,483	0	0
013 Personal Services-Unclassified	81,031	3,483	0	0
017 FT Employees Special Payments	0	10,000	7,500	7,500
018 Overtime	1,443	7,500	7,500	7,500
020 Current Expenses	45,277	40,125	25,000	25,000



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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
521010 DIVISION OF ADMIN SUPPORT	(CONT.)			
1891 ADMINISTRATIVE SUPPORT	(CONT.)			
022 Rents-Leases Other Than State	6,828	9,800	10,000	10,000
024 Maint.Other Than Build.- Grnds	0	1,000	1,000	1,000
026 Organizational Dues	195	36,100	10,000	10,000
027 Transfers To Oit	593,854	546,217	308,510	365,384
028 Transfers to Plant & Property	240,600	196,520	92,758	81,416
030 Equipment New/Replacement	9,569	16,000	15,000	15,000
038 Technology - Software	1,372	0	500	500
039 Telecommunications	51,783	51,670	52,000	52,000
040 Indirect Costs	123,967	120,010	116,489	116,489
041 Audit Fund Set Aside	143	227	0	0
042 Additional Fringe Benefits	7,964	3,898	0	0
046 Consultants	3,783	5,000	5,000	5,000
049 Transfer to Other State Agenci	16,606	72,229	52,729	54,875
050 Personal Service-Temp/Appointe	26,399	65,000	194,000	196,000
057 Books, Periodicals, Subscripti	23,880	35,000	45,000	45,000
060 Benefits	445,516	576,953	526,130	548,360
062 Workers Compensation	0	17,122	17,758	18,093
064 Ret-Pension Bene-Health Ins	208,329	267,300	230,856	260,049
066 Employee training	0	12,500	12,000	12,000
068 Remuneration	2,000	2,000	0	0
070 In-State Travel Reimbursement	860	7,130	3,000	3,000
080 Out-Of State Travel	8,661	38,300	35,000	35,000
089 Transfer to DAS Maintenance Fu	26,758	29,944	5,511	5,511
102 Contracts for program services	0	25,000	25,000	25,000
211 Property and Casualty Insuranc	544	1,180	0	0
TOTAL	2,789,821	3,403,321	2,811,827	2,923,253
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SUPPORT				
004 Intra-Agency Transfers	213,678	93,011	83,828	84,670
007 Agency Income	0	665	0	0
008 Agency Income	0	1,032	0	0

	PAGE	357		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
521010 DIVISION OF ADMIN SUPPORT	(CONT.)			
1891 ADMINISTRATIVE SUPPORT	(CONT.)			
009 Agency Income	2,366,345	2,932,870	2,570,323	2,675,461
00C Agency Indirect Cost Recoveries	131,146	53,132	157,676	163,122
FEDERAL FUNDS	78,652	244,534	0	0
GENERAL FUND	0	78,077	0	0
OTHER FUNDS	2,711,169	0	0	0
TOTAL SOURCE OF FUNDS	2,789,821	3,403,321	2,811,827	2,923,253
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	344,824	146,143	241,504	247,792
NET TOTAL FUNDS	2,444,997	3,257,178	2,570,323	2,675,461
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	18	12	12
UNCLASSIFIED POSITIONS	3	2	1	1
TOTAL NUMBER OF POSITIONS	22	20	13	13

	PAGE	358		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
EXPENDITURE TOTAL FOR				
DEPT OF ENERGY	53,176,661	68,528,911	67,579,641	67,895,150
FEDERAL FUNDS	13,187,398	36,069,720	33,987,350	34,022,000
GENERAL FUND	0	130,902	41,628	41,920
OTHER FUNDS	39,989,263	32,328,289	33,550,663	33,831,230
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
DEPT OF ENERGY	53,176,661	68,528,911	67,579,641	67,895,150
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	469,195	197,196	1,172,290	1,168,173
NET TOTAL FUNDS	52,707,466	68,331,715	66,407,351	66,726,977
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	70	70	66	66
UNCLASSIFIED POSITIONS	9	8	7	7
TOTAL NUMBER OF POSITIONS	79	78	73	73
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
52 DEPT OF ENERGY				
53 CONSUMER ADVOCATE				
530010 CONSUMER ADVOCATE				
1894 CONSUMER ADVOCATE				
010 Personal Services-Perm. Classi	297,591	327,442	374,205	384,255
011 Personal Services-Unclassified	101,233	106,972	102,518	102,518
020 Current Expenses	1,024	1,250	2,250	1,250
022 Rents-Leases Other Than State	1,524	1,000	1,600	1,600
026 Organizational Dues	4,525	4,000	6,600	6,600
027 Transfers To Oit	1,872	41,879	8,485	8,788
028 Transfers to Plant & Property	14,603	14,947	22,171	22,443
030 Equipment New/Replacement	0	500	500	500
037 Technology - Hardware	0	0	2,500	0
038 Technology - Software	0	0	2,500	0
039 Telecommunications	1,860	1,973	5,500	5,500

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
53 CONSUMER ADVOCATE	(CONT.)			
530010 CONSUMER ADVOCATE	(CONT.)			
1894 CONSUMER ADVOCATE	(CONT.)			
040 Indirect Costs	5,121	5,375	7,979	7,979
046 Consultants	0	25,000	50,000	50,000
049 Transfer to Other State Agenci	141	11,788	3,962	4,123
050 Personal Service-Temp/Appointe	0	0	55,531	56,000
057 Books, Periodicals, Subscripti	1,589	3,500	7,000	7,000
060 Benefits	162,717	229,665	183,590	191,080
062 Workers Compensation	0	1,044	1,459	1,490
064 Ret-Pension Bene-Health Ins	0	0	5,461	6,376
066 Employee training	98	500	3,000	3,000
070 In-State Travel Reimbursement	319	450	1,000	1,000
080 Out-Of State Travel	1,000	500	10,000	10,000
089 Transfer to DAS Maintenance Fu	0	1,044	1,253	1,253
211 Property and Casualty Insuranc	0	60	0	0
233 Litigation	159,199	150,000	250,000	250,000
TOTAL	754,416	928,889	1,109,064	1,122,755
ESTIMATED SOURCE OF FUNDS FOR CONSUMER ADVOCATE				
009 Agency Income	754,416	928,889	1,109,064	1,122,755
OTHER FUNDS	754,416	0	0	0
TOTAL SOURCE OF FUNDS	754,416	928,889	1,109,064	1,122,755
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	5	5
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	5	5	6	6

	PAGE	360		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
53 CONSUMER ADVOCATE	(CONT.)			
EXPENDITURE TOTAL FOR CONSUMER ADVOCATE	754,416	928,889	1,109,064	1,122,755
OTHER FUNDS	754,416	928,889	1,109,064	1,122,755
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSUMER ADVOCATE	754,416	928,889	1,109,064	1,122,755
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	5	5
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	5	5	6	6
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
52 DEPT OF ENERGY				
54 SITE EVALUATION COMMITTEE				
540010 SITE EVALUATION COMMITTEE				
1893 SITE EVALUATION COMMITTEE				
011 Personal Services-Unclassified	0	85,489	100,256	105,482
020 Current Expenses	669	1,200	800	800
027 Transfers To Oit	1,819	2,751	3,129	3,421
028 Transfers to Plant & Property	4,080	4,176	6,236	6,312
039 Telecommunications	133	740	500	500
040 Indirect Costs	297	2,365	14,343	15,126
046 Consultants	2,787	24,000	20,000	20,000
049 Transfer to Other State Agenci	28	2,358	30,793	30,795
060 Benefits	0	39,519	42,624	45,213
062 Workers Compensation	0	209	243	258
064 Ret-Pension Bene-Health Ins	0	0	1	1
065 Board Expenses	356	27,800	15,000	15,000
068 Remuneration	73,501	95,000	60,000	60,000
070 In-State Travel Reimbursement	76	350	1,000	1,000
080 Out-Of State Travel	0	0	1,000	1,000
089 Transfer to DAS Maintenance Fu	0	383	352	352
TOTAL	83,746	286,340	296,277	305,260

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
54 SITE EVALUATION COMMITTEE	(CONT.)			
540010 SITE EVALUATION COMMITTEE	(CONT.)			
1893 SITE EVALUATION COMMITTEE	(CONT.)			

ESTIMATED SOURCE OF FUNDS FOR SITE EVALUATION COMMITTEE				
009 Agency Income	7,200	0	296,277	305,260
GENERAL FUND	76,546	286,340	0	0
OTHER FUNDS	7,200	0	0	0
TOTAL SOURCE OF FUNDS	83,746	286,340	296,277	305,260

NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1

**ORGANIZATION NOTES**

\* In the event the expenditures in either fiscal year in this accounting unit are greater than application fees and other filing fees (RSA 162-H:8-a) held in the Site Evaluation Committee Fund (RSA 162-H:21), the Chairman of the Site Evaluation Committee may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding from General Funds not otherwise appropriated.

EXPENDITURE TOTAL FOR SITE EVALUATION COMMITTEE				
GENERAL FUND	76,546	286,340	0	0
OTHER FUNDS	7,200	0	296,277	305,260
TOTAL ESTIMATED SOURCE OF FUNDS FOR SITE EVALUATION COMMITTEE	83,746	286,340	296,277	305,260

NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1

	PAGE	362		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
52 DEPT OF ENERGY				
55 PUBLIC UTILITIES COMMISSION				
550010 ADJUDICATIVE COMMISSIONERS-PUC				
1892 ADJUDICATIVE COMMISSIONERS-PUC				
010 Personal Services-Perm. Classi	461,752	431,739	366,144	377,738
011 Personal Services-Unclassified	479,733	933,359	972,050	997,882
017 FT Employees Special Payments	0	0	10,000	10,000
018 Overtime	0	20,000	20,000	20,000
020 Current Expenses	11,881	17,500	17,500	17,500
022 Rents-Leases Other Than State	0	3,500	3,605	3,605
026 Organizational Dues	34,768	36,000	39,500	39,500
027 Transfers To Oit	142,640	184,636	358,902	407,057
028 Transfers to Plant & Property	73,014	73,014	110,739	112,099
030 Equipment New/Replacement	1,280	8,000	8,000	8,000
039 Telecommunications	11,235	11,900	12,257	12,257
040 Indirect Costs	19,025	32,598	25,532	25,532
042 Additional Fringe Benefits	2,389	0	0	0
046 Consultants	0	130,000	134,000	134,000
049 Transfer to Other State Agenci	41,578	131,865	138,400	140,060
050 Personal Service-Temp/Appointe	95,927	100,000	96,000	97,000
057 Books, Periodicals, Subscripti	0	10,000	10,300	10,300
060 Benefits	435,729	706,905	679,213	714,014
062 Workers Compensation	0	0	4,112	4,228
064 Ret-Pension Bene-Health Ins	0	10,000	44,483	44,975
066 Employee training	0	10,000	10,300	10,300
070 In-State Travel Reimbursement	0	500	515	515
080 Out-Of State Travel	2,973	15,000	15,450	15,450
089 Transfer to DAS Maintenance Fu	0	10,000	6,278	6,278
102 Contracts for program services	0	0	1,000	1,000
TOTAL	1,813,924	2,876,516	3,084,280	3,209,290
ESTIMATED SOURCE OF FUNDS FOR ADJUDICATIVE COMMISSIONERS-PUC				
009 Agency Income	1,813,924	2,876,516	3,084,280	3,209,290
OTHER FUNDS	1,813,924	0	0	0
TOTAL SOURCE OF FUNDS	1,813,924	2,876,516	3,084,280	3,209,290

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
55 PUBLIC UTILITIES COMMISSION	(CONT.)			
550010 ADJUDICATIVE COMMISSIONERS-PUC	(CONT.)			
1892 ADJUDICATIVE COMMISSIONERS-PUC	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	7	7
UNCLASSIFIED POSITIONS	9	9	9	9
TOTAL NUMBER OF POSITIONS	17	17	16	16
EXPENDITURE TOTAL FOR				
PUBLIC UTILITIES COMMISSION	1,813,924	2,876,516	3,084,280	3,209,290
OTHER FUNDS	1,813,924	2,876,516	3,084,280	3,209,290
TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC UTILITIES COMMISSION	1,813,924	2,876,516	3,084,280	3,209,290
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	7	7
UNCLASSIFIED POSITIONS	9	9	9	9
TOTAL NUMBER OF POSITIONS	17	17	16	16



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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
EXPENDITURE TOTAL FOR DEPT OF ENERGY	55,828,747	72,620,656	72,069,262	72,532,455
FEDERAL FUNDS	13,187,398	36,069,720	33,987,350	34,022,000
GENERAL FUND	76,546	417,242	41,628	41,920
OTHER FUNDS	42,564,803	36,133,694	38,040,284	38,468,535
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEPT OF ENERGY	55,828,747	72,620,656	72,069,262	72,532,455
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	469,195	197,196	1,172,290	1,168,173
NET TOTAL FUNDS	55,359,552	72,423,460	70,896,972	71,364,282
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	82	82	78	78
UNCLASSIFIED POSITIONS	20	19	18	18
TOTAL NUMBER OF POSITIONS	102	101	96	96
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
231010 OFFICE OF COMMISSIONER				
1118 HOMELAND STATE AGENCY GRANTS				
018 Overtime	16,846	10,000	10,000	10,000
020 Current Expenses	2,732	75,000	0	0
024 Maint.Other Than Build.- Grnds	0	10,000	0	0
029 Intra-Agency Transfers	32,174	350,000	611,175	611,175
030 Equipment New/Replacement	200,470	102,200	0	0
037 Technology - Hardware	0	3,000	0	0
038 Technology - Software	0	22,000	0	0
040 Indirect Costs	0	11,911	0	0
046 Consultants	0	15,000	0	0
050 Personal Service-Temp/Appointe	0	2,000	2,000	2,000
057 Books, Periodicals, Subscripti	0	1,000	0	0

	PAGE	365		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
231010 OFFICE OF COMMISSIONER	(CONT.)			
1118 HOMELAND STATE AGENCY GRANTS	(CONT.)			
060 Benefits	5,279	2,370	2,324	2,324
070 In-State Travel Reimbursement	2,835	3,000	0	0
072 Grants-Federal	63,028	101,500	0	0
080 Out-Of State Travel	0	750	0	0
085 Interagency Transfers out of F	21,873	200,000	110,000	110,000
TOTAL	345,237	909,731	735,499	735,499
ESTIMATED SOURCE OF FUNDS FOR HOMELAND STATE AGENCY GRANTS				
FEDERAL FUNDS	345,237	909,731	735,499	735,499
TOTAL SOURCE OF FUNDS	345,237	909,731	735,499	735,499
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
231010 OFFICE OF COMMISSIONER				
1123 SP INTELLIGENCE ANALYSTS				
010 Personal Services-Perm. Classi	118,575	128,681	127,178	130,083
020 Current Expenses	204	605	650	650
038 Technology - Software	32,168	33,675	35,000	35,000
039 Telecommunications	485	1,065	1,250	1,250
049 Transfer to Other State Agenci	0	90	94	99
060 Benefits	87,951	94,360	94,875	100,166
066 Employee training	0	900	900	900
080 Out-Of State Travel	0	4,800	4,800	4,800
211 Property and Casualty Insuranc	0	17	0	0
TOTAL	239,383	264,193	264,747	272,948

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
231010 OFFICE OF COMMISSIONER	(CONT.)			
1123 SP INTELLIGENCE ANALYSTS	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR SP INTELLIGENCE ANALYSTS				
FEDERAL FUNDS	239,383	264,193	264,747	272,948
TOTAL SOURCE OF FUNDS	239,383	264,193	264,747	272,948
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
231010 OFFICE OF COMMISSIONER				
3082 BUREAU OF HEARINGS TRANSCRIBIN				
103 Contracts for Op Services	6,012	7,030	7,030	7,030
TOTAL	6,012	7,030	7,030	7,030
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HEARINGS TRANSCRIBIN				
009 Agency Income	6,012	7,030	7,030	7,030
OTHER FUNDS	6,012	0	0	0
TOTAL SOURCE OF FUNDS	6,012	7,030	7,030	7,030
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	367		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
231010 OFFICE OF COMMISSIONER				
4192 HLS EXERCISE GRANTS				
020 Current Expenses	0	2,000	0	0
029 Intra-Agency Transfers	0	30,000	0	0
040 Indirect Costs	0	229	0	0
072 Grants-Federal	93,653	50,000	90,000	90,000
085 Interagency Transfers out of F	0	20,000	0	0
TOTAL	93,653	102,229	90,000	90,000
ESTIMATED SOURCE OF FUNDS FOR HLS EXERCISE GRANTS				
FEDERAL FUNDS	93,653	102,229	90,000	90,000
TOTAL SOURCE OF FUNDS	93,653	102,229	90,000	90,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
231010 OFFICE OF COMMISSIONER				
4195 HOMELAND SECURITY GRANT				
010 Personal Services-Perm. Classi	9,274	46,423	44,129	45,816
018 Overtime	5,726	1,000	15,000	15,000
020 Current Expenses	3,686	40,000	19,000	19,000
021 Food for Institutions and Depts	0	1,000	1,000	1,000
022 Rents-Leases Other Than State	1,478	750	2,000	2,000
029 Intra-Agency Transfers	6,298	5,000	0	0
030 Equipment New/Replacement	799	4,350	6,500	6,500
037 Technology - Hardware	1,353	1,500	1,500	1,500
038 Technology - Software	145	5,000	1,000	1,000
039 Telecommunications	990	1,000	4,050	4,050

	PAGE	368		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
231010 OFFICE OF COMMISSIONER	(CONT.)			
4195 HOMELAND SECURITY GRANT	(CONT.)			
040 Indirect Costs	16,789	21,828	47,916	48,117
041 Audit Fund Set Aside	3,374	5,000	5,000	5,000
046 Consultants	0	1,500	0	0
050 Personal Service-Temp/Appointe	18,610	40,000	30,000	30,000
057 Books, Periodicals, Subscripti	0	750	0	0
060 Benefits	4,785	34,136	36,044	37,864
064 Ret-Pension Bene-Health Ins	0	18,157	0	0
070 In-State Travel Reimbursement	0	750	500	500
080 Out-Of State Travel	0	1,500	4,750	4,750
103 Contracts for Op Services	0	750	750	750
211 Property and Casualty Insuranc	0	9	0	0
TOTAL	73,307	230,403	219,139	222,847
ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY GRANT				
FEDERAL FUNDS	73,307	230,403	219,139	222,847
TOTAL SOURCE OF FUNDS	73,307	230,403	219,139	222,847
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
231010 OFFICE OF COMMISSIONER				
5003 AERIAL LIFT SAFETY				
010 Personal Services-Perm. Classi	158,816	170,291	163,434	165,869
018 Overtime	7,798	12,500	12,500	12,500
020 Current Expenses	11,152	10,520	16,195	16,275
024 Maint.Other Than Build.- Grnds	0	400	400	400

	PAGE	369		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
231010 OFFICE OF COMMISSIONER	(CONT.)			
5003 AERIAL LIFT SAFETY	(CONT.)			
026 Organizational Dues	420	500	700	700
027 Transfers To Oit	5,551	11,333	10,708	11,367
028 Transfers to Plant & Property	1,777	2,375	2,914	2,368
029 Intra-Agency Transfers	4,804	0	7,393	8,881
030 Equipment New/Replacement	0	29,500	35,600	40,000
037 Technology - Hardware	0	1,700	1,500	1,500
038 Technology - Software	0	400	400	400
039 Telecommunications	4,263	3,262	3,300	3,300
049 Transfer to Other State Agenci	0	90	94	99
050 Personal Service-Temp/Appointe	34,335	36,785	38,734	38,734
057 Books, Periodicals, Subscripti	334	1,500	1,000	1,000
060 Benefits	75,441	87,349	73,854	76,561
064 Ret-Pension Bene-Health Ins	0	9,556	0	0
065 Board Expenses	1,028	2,400	2,400	2,400
066 Employee training	1,550	1,200	1,200	1,200
070 In-State Travel Reimbursement	652	13,800	800	800
080 Out-Of State Travel	0	4,200	4,700	4,900
089 Transfer to DAS Maintenance Fu	207	207	208	208
211 Property and Casualty Insuranc	0	747	0	0
TOTAL	308,128	400,615	378,034	389,462
ESTIMATED SOURCE OF FUNDS FOR AERIAL LIFT SAFETY				
009 Agency Income	308,128	400,615	378,034	389,462
OTHER FUNDS	308,128	0	0	0
TOTAL SOURCE OF FUNDS	308,128	400,615	378,034	389,462
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

	PAGE	370		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
231010 OFFICE OF COMMISSIONER				
5125 HEARINGS-HSA GRANTS				
020 Current Expenses	0	200	200	200
039 Telecommunications	1,022	4,170	4,170	4,170
040 Indirect Costs	31,609	35,645	35,645	35,645
049 Transfer to Other State Agenci	0	0	94	99
059 Temp Full Time	163,520	201,794	209,724	215,086
060 Benefits	85,775	103,910	112,796	118,622
070 In-State Travel Reimbursement	9,233	5,000	7,000	9,000
080 Out-Of State Travel	0	5,000	5,000	5,000
TOTAL	291,159	355,719	374,629	387,822
ESTIMATED SOURCE OF FUNDS FOR HEARINGS-HSA GRANTS				
004 Intra-Agency Transfers	0	355,719	374,629	387,822
009 Agency Income	291,159	0	0	0
OTHER FUNDS	291,159	0	0	0
TOTAL SOURCE OF FUNDS	291,159	355,719	374,629	387,822
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	355,719	374,629	387,822
NET TOTAL FUNDS	291,159	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
231010 OFFICE OF COMMISSIONER				
5409 HLS TRAINING GRANTS				

	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	15,000	0	0
029 Intra-Agency Transfers	10,346	120,000	150,000	150,000
030 Equipment New/Replacement	0	90,350	0	0
037 Technology - Hardware	0	1,500	0	0
038 Technology - Software	0	2,000	0	0
040 Indirect Costs	0	10,336	0	0
050 Personal Service-Temp/Appointe	0	47,000	45,000	47,000
057 Books, Periodicals, Subscripti	0	14,000	0	0
060 Benefits	0	3,596	3,442	3,596
070 In-State Travel Reimbursement	0	9,000	0	0
072 Grants-Federal	229,170	300,000	435,000	435,000
080 Out-Of State Travel	0	1,000	0	0
085 Interagency Transfers out of F	0	5,000	0	0
102 Contracts for program services	0	750	200,000	200,000
103 Contracts for Op Services	0	750	0	0
TOTAL	239,516	620,282	833,442	835,596

ESTIMATED SOURCE OF FUNDS FOR HLS TRAINING GRANTS

FEDERAL FUNDS	239,516	620,282	833,442	835,596
TOTAL SOURCE OF FUNDS	239,516	620,282	833,442	835,596

NUMBER OF POSITIONS

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN

23 SAFETY DEPT

23 SAFETY DEPT

231010 OFFICE OF COMMISSIONER

5410 HLS EQUIPMENT GRANTS

029 Intra-Agency Transfers	0	50,000	0	0
046 Consultants	0	0	200,000	200,000
072 Grants-Federal	2,460,104	3,400,000	2,936,000	2,936,000
085 Interagency Transfers out of F	0	50,000	0	0
TOTAL	2,460,104	3,500,000	3,136,000	3,136,000

ESTIMATED SOURCE OF FUNDS FOR HLS EQUIPMENT GRANTS



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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
231010 OFFICE OF COMMISSIONER	(CONT.)			
5410 HLS EQUIPMENT GRANTS	(CONT.)			
FEDERAL FUNDS	2,460,104	3,500,000	3,136,000	3,136,000
TOTAL SOURCE OF FUNDS	2,460,104	3,500,000	3,136,000	3,136,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
231010 OFFICE OF COMMISSIONER				
7213 HLS NONPROFIT SECURITY GRANTS				
018 Overtime	0	0	15,000	15,000
020 Current Expenses	0	0	23,984	23,984
039 Telecommunications	0	0	600	600
040 Indirect Costs	0	0	6,018	6,018
041 Audit Fund Set Aside	0	0	1,000	1,000
060 Benefits	0	0	3,257	3,256
072 Grants-Federal	203,020	750,000	950,000	950,000
TOTAL	203,020	750,000	999,859	999,858
ESTIMATED SOURCE OF FUNDS FOR HLS NONPROFIT SECURITY GRANTS				
FEDERAL FUNDS	203,020	750,000	999,859	999,858
TOTAL SOURCE OF FUNDS	203,020	750,000	999,859	999,858
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	373		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
231010 OFFICE OF COMMISSIONER				
7541 NHTSA GRANTS				
010 Personal Services-Perm. Classi	139,431	237,515	214,792	221,361
018 Overtime	2,918	5,000	5,000	5,000
020 Current Expenses	6,074	9,400	9,400	9,400
029 Intra-Agency Transfers	19,821	375,000	301,638	301,989
037 Technology - Hardware	3,536	0	4,000	0
039 Telecommunications	3,206	12,080	8,000	9,000
040 Indirect Costs	77,798	84,840	135,169	136,808
041 Audit Fund Set Aside	1,616	3,239	3,239	3,239
046 Consultants	20,800	50,000	50,000	50,000
049 Transfer to Other State Agenci	0	90	182	192
050 Personal Service-Temp/Appointe	143,853	178,810	181,918	184,986
060 Benefits	93,326	149,009	147,966	155,604
064 Ret-Pension Bene-Health Ins	0	11,574	0	0
066 Employee training	525	4,500	5,000	5,000
070 In-State Travel Reimbursement	0	5,400	5,400	5,400
072 Grants-Federal	797,508	1,605,000	1,805,000	1,805,000
080 Out-Of State Travel	18,717	24,300	24,300	24,300
085 Interagency Transfers out of F	0	75,000	75,000	75,000
102 Contracts for program services	166,000	275,000	275,000	275,000
211 Property and Casualty Insuranc	0	17	0	0
TOTAL	1,495,129	3,105,774	3,251,004	3,267,279
ESTIMATED SOURCE OF FUNDS FOR NHTSA GRANTS				
FEDERAL FUNDS	1,495,129	3,105,774	3,251,004	3,267,279
TOTAL SOURCE OF FUNDS	1,495,129	3,105,774	3,251,004	3,267,279
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

	PAGE	374		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
231010 OFFICE OF COMMISSIONER				
7542 NHTSA DATA PROGRAM				
020 Current Expenses	0	2,400	2,400	2,400
029 Intra-Agency Transfers	406,699	460,500	250,000	275,000
040 Indirect Costs	7,447	8,958	11,000	13,000
041 Audit Fund Set Aside	514	900	900	900
072 Grants-Federal	44,733	125,000	250,000	250,000
085 Interagency Transfers out of F	0	50,000	75,000	75,000
102 Contracts for program services	55,000	75,000	85,000	95,000
TOTAL	514,393	722,758	674,300	711,300
ESTIMATED SOURCE OF FUNDS FOR NHTSA ALCOHOL-IMPAIRED DR				
FEDERAL FUNDS	514,393	722,758	674,300	711,300
TOTAL SOURCE OF FUNDS	514,393	722,758	674,300	711,300
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
231010 OFFICE OF COMMISSIONER				
7543 NHTSA ALCOHOL-IMPAIRED DR				
020 Current Expenses	260	3,000	3,000	3,000
029 Intra-Agency Transfers	784,903	883,000	900,000	900,000
040 Indirect Costs	5,214	20,563	28,000	28,000
041 Audit Fund Set Aside	984	1,750	1,750	1,750
050 Personal Service-Temp/Appointe	0	0	48,689	49,257
060 Benefits	0	0	3,827	3,872
072 Grants-Federal	2,452	400,000	200,000	200,000
080 Out-Of State Travel	0	0	50,000	60,000

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
231010 OFFICE OF COMMISSIONER	(CONT.)			
7543 NHTSA ALCOHOL-IMPAIRED DR	(CONT.)			
085 Interagency Transfers out of F	153,228	245,000	245,000	275,000
102 Contracts for program services	38,250	175,000	200,000	200,000
TOTAL	985,291	1,728,313	1,680,266	1,720,879
ESTIMATED SOURCE OF FUNDS FOR NHTSA ALCOHOL-IMPAIRED DR				
FEDERAL FUNDS	985,291	1,728,313	1,680,266	1,720,879
TOTAL SOURCE OF FUNDS	985,291	1,728,313	1,680,266	1,720,879
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
231010 OFFICE OF COMMISSIONER				
7544 NHTSA MOTORCYCLE SAFETY				
020 Current Expenses	0	3,000	3,500	3,500
029 Intra-Agency Transfers	0	50,000	25,000	25,000
040 Indirect Costs	2,031	7,230	8,400	8,400
041 Audit Fund Set Aside	17	200	300	300
085 Interagency Transfers out of F	0	0	25,000	25,000
102 Contracts for program services	15,000	60,000	60,000	60,000
TOTAL	17,048	120,430	122,200	122,200
ESTIMATED SOURCE OF FUNDS FOR NHTSA MOTORCYCLE SAFETY				
FEDERAL FUNDS	17,048	120,430	122,200	122,200
TOTAL SOURCE OF FUNDS	17,048	120,430	122,200	122,200

	PAGE	376		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
231010 OFFICE OF COMMISSIONER	(CONT.)			
7544 NHTSA MOTORCYCLE SAFETY	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
OFFICE OF COMMISSIONER	7,271,380	12,817,477	12,766,149	12,898,720
FEDERAL FUNDS	6,666,081	12,054,113	12,006,456	12,114,406
OTHER FUNDS	605,299	763,364	759,693	784,314
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
OFFICE OF COMMISSIONER	7,271,380	12,817,477	12,766,149	12,898,720
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	355,719	374,629	387,822
NET TOTAL FUNDS	7,271,380	12,461,758	12,391,520	12,510,898
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
232010 DIVISION OF ADMINISTRATION				
2318 PETROLEUM POLLUTION				
010 Personal Services-Perm. Classi	116,813	163,254	152,296	156,065
018 Overtime	0	1,800	4,500	4,500
020 Current Expenses	193	602	5,677	4,454
027 Transfers To Oit	5,344	6,761	10,708	11,367

	PAGE	377		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
232010 DIVISION OF ADMINISTRATION	(CONT.)			
2318 PETROLEUM POLLUTION	(CONT.)			
030 Equipment New/Replacement	0	0	500	500
039 Telecommunications	290	1,332	2,000	2,000
049 Transfer to Other State Agenci	0	90	138	146
050 Personal Service-Temp/Appointe	0	700	700	700
060 Benefits	59,809	94,335	86,277	90,731
066 Employee training	0	100	2,000	2,000
070 In-State Travel Reimbursement	0	1,256	3,720	3,720
080 Out-Of State Travel	0	750	1,510	1,510
211 Property and Casualty Insuranc	0	26	0	0
TOTAL	182,449	271,006	270,026	277,693
ESTIMATED SOURCE OF FUNDS FOR PETROLEUM POLLUTION				
001 Transfer from Other Agencies	182,449	271,006	270,026	277,693
OTHER FUNDS	182,449	0	0	0
TOTAL SOURCE OF FUNDS	182,449	271,006	270,026	277,693
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	182,449	271,006	270,026	277,693
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
232010 DIVISION OF ADMINISTRATION				
3092 INTERAGENCY SALE OF SUPPLIES				

	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
106 Goods For Resale	0	6,000	6,000	6,000
TOTAL	0	6,000	6,000	6,000

ESTIMATED SOURCE OF FUNDS FOR INTERAGENCY SALE OF SUPPLIES

009 Agency Income	0	6,000	6,000	6,000
TOTAL SOURCE OF FUNDS	0	6,000	6,000	6,000

NUMBER OF POSITIONS

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN

23 SAFETY DEPT

23 SAFETY DEPT

232010 DIVISION OF ADMINISTRATION

3096 SALES OF PUBLICATIONS

106 Goods For Resale	27,868	36,000	36,000	36,000
TOTAL	27,868	36,000	36,000	36,000

ESTIMATED SOURCE OF FUNDS FOR SALES OF PUBLICATIONS

009 Agency Income	27,868	36,000	36,000	36,000
OTHER FUNDS	27,868	0	0	0
TOTAL SOURCE OF FUNDS	27,868	36,000	36,000	36,000

NUMBER OF POSITIONS

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN

23 SAFETY DEPT

23 SAFETY DEPT

232010 DIVISION OF ADMINISTRATION

3097 INTERAGENCY GARAGE REPAIRS

106 Goods For Resale	291	3,000	3,000	3,000
TOTAL	291	3,000	3,000	3,000

	PAGE	379		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
232010 DIVISION OF ADMINISTRATION	(CONT.)			
3097 INTERAGENCY GARAGE REPAIRS	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR INTERAGENCY GARAGE REPAIRS				
009 Agency Income	291	3,000	3,000	3,000
OTHER FUNDS	291	0	0	0
TOTAL SOURCE OF FUNDS	291	3,000	3,000	3,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
232010 DIVISION OF ADMINISTRATION				
4244 FUEL TAX EVASION GRANTS				
020 Current Expenses	0	0	13,700	13,700
030 Equipment New/Replacement	0	0	5,000	5,000
037 Technology - Hardware	0	0	2,200	2,200
038 Technology - Software	0	0	2,000	2,000
039 Telecommunications	0	0	1,500	1,500
040 Indirect Costs	0	2,566	2,566	2,566
041 Audit Fund Set Aside	0	4	150	150
050 Personal Service-Temp/Appointee	0	0	38,069	13,450
060 Benefits	0	0	2,992	1,057
066 Employee training	7,412	5,000	10,500	10,500
070 In-State Travel Reimbursement	0	0	2,000	2,000
080 Out-Of State Travel	8,194	17,430	62,930	62,930
TOTAL	15,606	25,000	143,607	117,053
ESTIMATED SOURCE OF FUNDS FOR FUEL TAX EVASION GRANTS				
FEDERAL FUNDS	15,606	25,000	143,607	117,053
TOTAL SOURCE OF FUNDS	15,606	25,000	143,607	117,053



	PAGE	380		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
232010 DIVISION OF ADMINISTRATION	(CONT.)			
4244 FUEL TAX EVASION GRANTS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR DIVISION OF ADMINISTRATION	226,214	341,006	458,633	439,746
FEDERAL FUNDS	15,606	25,000	143,607	117,053
OTHER FUNDS	210,608	316,006	315,026	322,693
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION	226,214	341,006	458,633	439,746
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	182,449	271,006	270,026	277,693
NET TOTAL FUNDS	43,765	70,000	188,607	162,053
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
233010 DIVISION OF MOTOR VEHICLES				
1110 DRIVER - SAFETY EDUCATION				
010 Personal Services-Perm. Classi	117,344	129,648	131,720	133,004
018 Overtime	14,090	10,000	10,000	10,000
019 Holiday Pay	898	1,499	1,500	1,500
020 Current Expenses	33,516	54,094	54,824	54,853

	PAGE	381		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
233010 DIVISION OF MOTOR VEHICLES	(CONT.)			
1110 DRIVER - SAFETY EDUCATION	(CONT.)			
029 Intra-Agency Transfers	20,312	0	27,638	33,532
030 Equipment New/Replacement	0	300	300	300
039 Telecommunications	866	1,250	1,500	1,500
046 Consultants	0	250	250	250
049 Transfer to Other State Agenci	0	45	94	99
050 Personal Service-Temp/Appointe	400	10,000	10,000	10,000
057 Books, Periodicals, Subscripti	0	200	200	200
060 Benefits	70,604	90,205	75,687	78,280
064 Ret-Pension Bene-Health Ins	0	25,759	0	0
066 Employee training	0	1,200	1,200	1,200
070 In-State Travel Reimbursement	0	0	250	250
080 Out-Of State Travel	0	2,350	2,350	2,350
103 Contracts for Op Services	0	150	150	150
211 Property and Casualty Insuranc	0	383	0	0
TOTAL	258,030	327,333	317,663	327,468
ESTIMATED SOURCE OF FUNDS FOR DRIVER - SAFETY EDUCATION				
009 Agency Income	258,030	327,333	317,663	324,461
GENERAL FUND	0	0	0	3,007
OTHER FUNDS	258,030	0	0	0
TOTAL SOURCE OF FUNDS	258,030	327,333	317,663	327,468
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

	PAGE	382		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
233010 DIVISION OF MOTOR VEHICLES				
2394 ARBITRATION BOARD				
020 Current Expenses	1,262	750	750	750
039 Telecommunications	243	500	500	500
050 Personal Service-Temp/Appointe	1,669	3,500	3,500	3,500
057 Books, Periodicals, Subscripti	0	50	50	50
060 Benefits	126	268	275	275
070 In-State Travel Reimbursement	720	1,750	1,500	1,500
TOTAL	4,020	6,818	6,575	6,575
ESTIMATED SOURCE OF FUNDS FOR ARBITRATION BOARD				
003 Revolving Funds	4,020	6,818	6,575	6,575
OTHER FUNDS	4,020	0	0	0
TOTAL SOURCE OF FUNDS	4,020	6,818	6,575	6,575
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
233010 DIVISION OF MOTOR VEHICLES				
3765 FATAL ACCIDENT REPORTING SYSTM				
010 Personal Services-Perm. Classi	41,889	52,572	51,909	54,093
018 Overtime	51	5,000	5,000	5,000
020 Current Expenses	156	845	850	850
030 Equipment New/Replacement	0	300	300	300
037 Technology - Hardware	0	250	250	250
039 Telecommunications	486	1,000	1,000	1,000
040 Indirect Costs	6,344	11,135	0	0
041 Audit Fund Set Aside	26	46	0	0

	PAGE	383		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
233010 DIVISION OF MOTOR VEHICLES	(CONT.)			
3765 FATAL ACCIDENT REPORTING SYSTM	(CONT.)			
049 Transfer to Other State Agenci	0	45	44	47
050 Personal Service-Temp/Appointe	0	10,000	10,000	10,000
060 Benefits	18,870	23,854	23,608	24,810
066 Employee training	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	0	150	150	150
080 Out-Of State Travel	0	2,650	2,700	2,700
211 Property and Casualty Insuranc	0	9	0	0
TOTAL	67,822	108,856	96,811	100,200
ESTIMATED SOURCE OF FUNDS FOR FATAL ACCIDENT REPORTING SYSTM				
004 Intra-Agency Transfers	0	70,129	61,959	64,128
009 Agency Income	34,287	0	0	0
FEDERAL FUNDS	33,535	38,727	34,852	36,072
OTHER FUNDS	34,287	0	0	0
TOTAL SOURCE OF FUNDS	67,822	108,856	96,811	100,200
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	70,129	61,959	64,128
NET TOTAL FUNDS	67,822	38,727	34,852	36,072
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
233010 DIVISION OF MOTOR VEHICLES				
7449 MOTORCYCLE SAFETY GRANT				

	PAGE	384		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
233010 DIVISION OF MOTOR VEHICLES	(CONT.)			
7449 MOTORCYCLE SAFETY GRANT	(CONT.)			
020 Current Expenses	0	65,000	0	0
030 Equipment New/Replacement	0	80,000	0	0
040 Indirect Costs	0	7,665	0	0
057 Books, Periodicals, Subscripti	0	2,000	0	0
TOTAL	0	154,665	0	0
ESTIMATED SOURCE OF FUNDS FOR MOTORCYCLE SAFETY GRANT				
004 Intra-Agency Transfers	0	154,665	0	0
TOTAL SOURCE OF FUNDS	0	154,665	0	0
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	154,665	0	0
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
233010 DIVISION OF MOTOR VEHICLES				
7467 DMV CRASH DATA				
018 Overtime	0	20,000	0	0
040 Indirect Costs	4,485	6,490	0	0
050 Personal Service-Temp/Appointe	31,045	30,000	30,000	30,000
060 Benefits	2,375	6,731	2,295	2,295
TOTAL	37,905	63,221	32,295	32,295
ESTIMATED SOURCE OF FUNDS FOR DMV CRASH DATA				

	PAGE	385		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
233010 DIVISION OF MOTOR VEHICLES	(CONT.)			
7467 DMV CRASH DATA	(CONT.)			
004 Intra-Agency Transfers	0	63,221	32,295	32,295
009 Agency Income	37,905	0	0	0
OTHER FUNDS	37,905	0	0	0
TOTAL SOURCE OF FUNDS	37,905	63,221	32,295	32,295
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	63,221	32,295	32,295
NET TOTAL FUNDS	37,905	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
233010 DIVISION OF MOTOR VEHICLES				
8200 MOTORCYCLE RIDER EDUC PROG				
010 Personal Services-Perm. Classi	157,470	169,111	163,081	165,580
018 Overtime	9,610	10,000	10,000	10,000
020 Current Expenses	36,124	52,283	52,176	52,198
022 Rents-Leases Other Than State	12,200	26,750	26,750	26,750
024 Maint.Other Than Build.- Grnds	0	750	750	750
026 Organizational Dues	0	1,500	1,600	1,600
027 Transfers To Oit	13,360	26,663	26,769	28,418
029 Intra-Agency Transfers	4,245	0	37,888	42,555
030 Equipment New/Replacement	6,091	40,000	40,000	40,000
039 Telecommunications	1,789	1,800	2,225	2,225
047 Own Forces Maint.-Build.-Grnds	0	1,000	1,000	1,000

	PAGE	386		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
233010 DIVISION OF MOTOR VEHICLES	(CONT.)			
8200 MOTORCYCLE RIDER EDUC PROG	(CONT.)			
048 Contractual Maint.-Build-Grnds	0	1,000	1,000	1,000
049 Transfer to Other State Agenci	0	136	138	146
050 Personal Service-Temp/Appointe	158,137	300,000	250,000	250,000
057 Books, Periodicals, Subscripti	0	5,000	2,500	2,500
060 Benefits	100,181	115,445	111,743	116,069
062 Workers Compensation	0	9,295	0	0
064 Ret-Pension Bene-Health Ins	0	4,778	0	0
066 Employee training	390	1,450	1,950	1,950
070 In-State Travel Reimbursement	0	0	250	250
080 Out-Of State Travel	2,131	2,650	2,650	2,650
103 Contracts for Op Services	7,905	15,000	15,000	15,000
211 Property and Casualty Insuranc	0	2,957	0	0
TOTAL	509,633	787,568	747,470	760,641
ESTIMATED SOURCE OF FUNDS FOR MOTORCYCLE RIDER EDUC PROG				
009 Agency Income	509,633	787,568	747,470	760,641
OTHER FUNDS	509,633	0	0	0
TOTAL SOURCE OF FUNDS	509,633	787,568	747,470	760,641
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

	PAGE	387		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
233010 DIVISION OF MOTOR VEHICLES	(CONT.)			
EXPENDITURE TOTAL FOR DIVISION OF MOTOR VEHICLES	877,410	1,448,461	1,200,814	1,227,179
FEDERAL FUNDS	33,535	38,727	34,852	36,072
GENERAL FUND	0	0	0	3,007
OTHER FUNDS	843,875	1,409,734	1,165,962	1,188,100
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MOTOR VEHICLES	877,410	1,448,461	1,200,814	1,227,179
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	0	288,015	94,254	96,423
NET TOTAL FUNDS	877,410	1,160,446	1,106,560	1,130,756
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
1223 SEX OFFENDER SUPPORT UNIT				
018 Overtime	36,684	35,000	35,000	35,000
040 Indirect Costs	0	7,266	9,832	9,832
050 Personal Service-Temp/Appointe	20,435	15,000	20,000	20,000
060 Benefits	12,695	13,513	13,101	13,101
TOTAL	69,814	70,779	77,933	77,933
ESTIMATED SOURCE OF FUNDS FOR SEX OFFENDER SUPPORT UNIT				
00C Fed Rev Xfers from Other Agencies	69,814	70,779	77,933	77,933
OTHER FUNDS	69,814	0	0	0
TOTAL SOURCE OF FUNDS	69,814	70,779	77,933	77,933



	PAGE	388		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
1223 SEX OFFENDER SUPPORT UNIT	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	69,814	70,779	77,933	77,933
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
1237 BORDER ENFORCEMENT PROGRAM				
018 Overtime	39,767	48,000	52,000	52,000
020 Current Expenses	0	50	4,050	4,050
040 Indirect Costs	6,265	7,710	11,210	11,210
041 Audit Fund Set Aside	53	67	93	93
050 Personal Service-Temp/Appointe	0	300	1,000	1,000
060 Benefits	14,023	16,981	17,208	17,208
070 In-State Travel Reimbursement	1,095	2,000	0	0
TOTAL	61,203	75,108	85,561	85,561
ESTIMATED SOURCE OF FUNDS FOR BORDER ENFORCEMENT PROGRAM				
FEDERAL FUNDS	58,838	65,044	74,157	74,157
HIGHWAY FUNDS	2,365	10,064	11,404	11,404
TOTAL SOURCE OF FUNDS	61,203	75,108	85,561	85,561

	PAGE	389		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
1237 BORDER ENFORCEMENT PROGRAM	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
1366 SP FEDERAL GRANTS				
020 Current Expenses	0	0	1,000	1,000
030 Equipment New/Replacement	0	0	400,000	400,000
037 Technology - Hardware	0	0	19,000	0
038 Technology - Software	0	0	158,000	150,000
039 Telecommunications	0	0	477,600	0
040 Indirect Costs	5,757	0	67,700	74,470
041 Audit Fund Set Aside	48	0	500	550
046 Consultants	0	0	10,000	0
050 Personal Service-Temp/Appointe	17	0	0	0
060 Benefits	1	0	0	0
103 Contracts for Op Services	50,000	0	400,000	400,000
TOTAL	55,823	0	1,533,800	1,026,020
ESTIMATED SOURCE OF FUNDS FOR SP FEDERAL GRANTS				
FEDERAL FUNDS	55,823	0	1,533,800	1,026,020
TOTAL SOURCE OF FUNDS	55,823	0	1,533,800	1,026,020
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	390		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
1876 COLD CASE UNIT				
010 Personal Services-Perm. Classi	166,999	194,826	236,502	240,593
018 Overtime	21,287	15,000	25,000	25,000
019 Holiday Pay	3,860	6,000	6,000	6,000
020 Current Expenses	8,923	4,330	35,393	34,579
029 Intra-Agency Transfers	0	0	310	343
030 Equipment New/Replacement	0	0	5,000	5,000
039 Telecommunications	1,011	0	1,100	1,100
049 Transfer to Other State Agenci	0	90	182	192
050 Personal Service-Temp/Appointe	0	60,470	52,000	52,000
059 Temp Full Time	62,270	65,910	0	0
060 Benefits	111,436	126,729	150,080	155,354
066 Employee training	0	3,500	7,500	7,500
070 In-State Travel Reimbursement	0	0	500	500
080 Out-Of State Travel	3,197	12,500	17,000	17,000
103 Contracts for Op Services	10,285	20,500	22,400	22,400
211 Property and Casualty Insuranc	0	738	0	0
TOTAL	389,268	510,593	558,967	567,561
ESTIMATED SOURCE OF FUNDS FOR COLD CASE UNIT				
GENERAL FUND	389,268	510,593	558,967	567,561
TOTAL SOURCE OF FUNDS	389,268	510,593	558,967	567,561
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	3	3

	PAGE	391		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
2064 SUBSTANCE ABUSE ENFORCEMENT				
010 Personal Services-Perm. Classi	429,943	600,090	622,384	635,604
018 Overtime	205,362	300,000	300,000	300,000
019 Holiday Pay	13,373	6,000	15,000	15,000
020 Current Expenses	53,423	60,514	68,571	68,903
022 Rents-Leases Other Than State	8,324	9,214	257,428	257,428
029 Intra-Agency Transfers	0	0	2,192	2,434
030 Equipment New/Replacement	94,473	52,000	233,447	226,176
039 Telecommunications	4,969	2,640	6,000	6,000
048 Contractual Maint.-Build-Grnds	2,085	1,528	4,550	4,550
049 Transfer to Other State Agenci	0	316	369	391
050 Personal Service-Temp/Appointe	0	23,000	0	0
060 Benefits	320,358	476,810	431,928	444,251
066 Employee training	9,099	5,000	5,000	5,000
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	24,080	30,000	17,000	17,000
103 Contracts for Op Services	1,996	16,146	24,590	24,590
211 Property and Casualty Insuranc	0	1,172	0	0
TOTAL	1,167,485	1,584,930	1,988,959	2,007,827
ESTIMATED SOURCE OF FUNDS FOR SUBSTANCE ABUSE ENFORCEMENT				
GENERAL FUND	688,401	539,157	676,435	682,856
HIGHWAY FUNDS	479,084	650,990	815,474	823,208
TURNPIKE FUNDS	0	394,783	497,050	501,763
TOTAL SOURCE OF FUNDS	1,167,485	1,584,930	1,988,959	2,007,827
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8

	PAGE	392		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
2211 HWY SFTY EQUIP TRAINING GRANT				
018 Overtime	21,927	20,000	35,000	35,000
030 Equipment New/Replacement	53,188	0	85,000	85,000
037 Technology - Hardware	0	3,500	5,000	5,000
038 Technology - Software	0	12,500	12,500	12,500
040 Indirect Costs	4,820	5,098	49,198	49,198
046 Consultants	200,672	150,000	180,000	180,000
060 Benefits	6,597	7,066	11,529	11,529
066 Employee training	24,074	1,500	22,500	22,500
070 In-State Travel Reimbursement	0	0	6,500	6,500
080 Out-Of State Travel	2,120	16,000	16,000	16,000
TOTAL	313,398	215,664	423,227	423,227
ESTIMATED SOURCE OF FUNDS FOR HWY SFTY EQUIP TRAINING GRANT				
004 Intra-Agency Transfers	313,398	215,664	423,227	423,227
OTHER FUNDS	313,398	0	0	0
TOTAL SOURCE OF FUNDS	313,398	215,664	423,227	423,227
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	313,398	215,664	423,227	423,227
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	393		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 SAFETY DEPT  
 23 SAFETY DEPT  
 234010 DIVISION OF STATE POLICE  
 2368 NH STATE POLICE SOBRIETY CHKPT

018 Overtime	0	50,000	0	0
040 Indirect Costs	0	7,741	0	0
060 Benefits	0	17,665	0	0
TOTAL	0	75,406	0	0

ESTIMATED SOURCE OF FUNDS FOR NH STATE POLICE SOBRIETY CHKPT

004 Intra-Agency Transfers	0	75,406	0	0
TOTAL SOURCE OF FUNDS	0	75,406	0	0

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS

OTHER FUNDS	0	75,406	0	0
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NET TOTAL FUNDS	0	0	0	0
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NUMBER OF POSITIONS

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 SAFETY DEPT  
 23 SAFETY DEPT  
 234010 DIVISION OF STATE POLICE  
 2369 NHSP JOIN THE NH CLIQUE

018 Overtime	7,587	45,000	45,000	45,000
040 Indirect Costs	1,362	6,967	9,109	9,109
060 Benefits	2,469	15,899	14,823	14,823
TOTAL	11,418	67,866	68,932	68,932

ESTIMATED SOURCE OF FUNDS FOR NHSP JOIN THE NH CLIQUE

004 Intra-Agency Transfers	11,418	67,866	68,932	68,932
OTHER FUNDS	11,418	0	0	0

	PAGE	394		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
2369 NHSP JOIN THE NH CLIQUE	(CONT.)			
TOTAL SOURCE OF FUNDS	11,418	67,866	68,932	68,932
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	11,418	67,866	68,932	68,932
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
2913 PERMITS AND LICENSING				
010 Personal Services-Perm. Classi	261,933	417,053	404,667	415,031
018 Overtime	53,701	60,000	60,000	60,000
019 Holiday Pay	7,413	6,000	11,000	11,000
020 Current Expenses	28,890	50,310	28,050	28,050
022 Rents-Leases Other Than State	3,247	2,800	2,800	2,800
027 Transfers To Oit	5,344	16,860	10,809	11,470
030 Equipment New/Replacement	1,121	2,000	5,000	5,000
037 Technology - Hardware	1,429	0	0	0
039 Telecommunications	2,919	1,600	3,200	2,700
049 Transfer to Other State Agenci	0	316	462	490
050 Personal Service-Temp/Appointe	30,145	100,000	100,000	100,000
060 Benefits	146,989	268,711	258,185	270,098
066 Employee training	0	0	500	500
080 Out-Of State Travel	0	0	5,000	5,000

	PAGE	395		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
2913 PERMITS AND LICENSING	(CONT.)			
103 Contracts for Op Services	0	0	1,500	1,500
211 Property and Casualty Insuranc	0	59	0	0
TOTAL	543,131	925,709	891,173	913,639
ESTIMATED SOURCE OF FUNDS FOR PERMITS AND LICENSING				
GENERAL FUND	543,131	925,709	891,173	913,639
TOTAL SOURCE OF FUNDS	543,131	925,709	891,173	913,639
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	10	10
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
3103 NEW ENTRANT CDL				
010 Personal Services-Perm. Classi	36,939	39,430	38,922	40,988
018 Overtime	4,336	10,000	10,000	10,000
020 Current Expenses	188	1,000	3,900	3,900
037 Technology - Hardware	0	300	3,000	3,000
039 Telecommunications	324	400	400	400
040 Indirect Costs	7,179	20,624	32,061	32,401
041 Audit Fund Set Aside	85	155	269	272
049 Transfer to Other State Agenci	0	45	44	47
050 Personal Service-Temp/Appointe	44,153	70,000	120,000	120,000
060 Benefits	41,076	50,814	54,808	57,587
070 In-State Travel Reimbursement	85	1,500	0	0
080 Out-Of State Travel	0	6,400	9,000	9,000
211 Property and Casualty Insuranc	0	9	0	0
TOTAL	134,365	200,677	272,404	277,595



	PAGE	396		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
3103 NEW ENTRANT CDL	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR NEW ENTRANT CDL				
FEDERAL FUNDS	120,336	173,803	236,105	240,601
HIGHWAY FUNDS	14,029	26,874	36,299	36,994
TOTAL SOURCE OF FUNDS	134,365	200,677	272,404	277,595
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
3106 MCSAP GRANT				
010 Personal Services-Perm. Classi	548,241	599,811	507,181	518,528
018 Overtime	164,688	85,000	90,000	90,000
019 Holiday Pay	4,095	10,000	10,000	10,000
020 Current Expenses	33,070	41,529	67,989	68,204
023 Heat- Electricity - Water	0	1,576	0	0
026 Organizational Dues	10,300	10,300	13,000	13,000
029 Intra-Agency Transfers	0	0	51,642	62,557
030 Equipment New/Replacement	0	99,136	182,500	82,500
037 Technology - Hardware	0	1,000	1,000	1,000
038 Technology - Software	21,630	125,000	150,000	280,000
039 Telecommunications	5,116	12,740	39,589	39,589
040 Indirect Costs	129,140	134,101	195,791	197,954
041 Audit Fund Set Aside	1,118	896	1,975	2,023
049 Transfer to Other State Agenci	0	316	325	344
050 Personal Service-Temp/Appointe	10,464	10,000	77,000	77,000

	PAGE	397		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
3106 MCSAP GRANT	(CONT.)			
057 Books, Periodicals, Subscripti	3,034	3,500	4,000	4,000
060 Benefits	328,575	345,140	286,429	296,495
064 Ret-Pension Bene-Health Ins	0	20,953	0	0
066 Employee training	2,750	4,000	4,000	4,000
070 In-State Travel Reimbursement	0	10,000	0	0
080 Out-Of State Travel	10,395	29,000	37,000	37,000
103 Contracts for Op Services	0	5,000	15,000	15,000
211 Property and Casualty Insuranc	1,125	2,036	0	0
TOTAL	1,273,741	1,551,034	1,734,421	1,799,194
ESTIMATED SOURCE OF FUNDS FOR MCSAP GRANT				
FEDERAL FUNDS	1,103,060	1,338,100	1,491,603	1,542,565
HIGHWAY FUNDS	170,681	212,934	242,818	256,629
TOTAL SOURCE OF FUNDS	1,273,741	1,551,034	1,734,421	1,799,194
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
3116 HIGH PRIORITY GRANT				
018 Overtime	0	30,000	45,000	45,000
020 Current Expenses	0	2,100	3,850	3,850
040 Indirect Costs	0	5,065	16,538	16,538
041 Audit Fund Set Aside	0	36	139	139
050 Personal Service-Temp/Appointe	0	500	1,000	1,000
060 Benefits	0	10,637	14,902	14,901

	PAGE	398		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
3116 HIGH PRIORITY GRANT	(CONT.)			
070 In-State Travel Reimbursement	0	1,000	0	0
103 Contracts for Op Services	0	50,000	50,000	50,000
TOTAL	0	99,338	131,429	131,428
ESTIMATED SOURCE OF FUNDS FOR HIGH PRIORITY GRANT				
FEDERAL FUNDS	0	86,027	114,099	114,099
HIGHWAY FUNDS	0	13,311	17,330	17,329
TOTAL SOURCE OF FUNDS	0	99,338	131,429	131,428
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
3117 SEX OFFENDER REGISTRY GRANT				
018 Overtime	41,956	200,000	200,000	200,000
020 Current Expenses	0	0	10,000	10,000
037 Technology - Hardware	0	12,000	100,000	100,000
040 Indirect Costs	1,196	35,838	76,955	76,955
041 Audit Fund Set Aside	60	311	645	645
046 Consultants	71,200	0	100,000	100,000
050 Personal Service-Temp/Appointe	0	30,000	30,000	30,000
060 Benefits	14,112	72,955	68,238	68,238
070 In-State Travel Reimbursement	0	10,000	0	0
103 Contracts for Op Services	0	25,000	25,000	25,000
TOTAL	128,524	386,104	610,838	610,838
ESTIMATED SOURCE OF FUNDS FOR SEX OFFENDER REGISTRY GRANT				

	PAGE	399		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
3117 SEX OFFENDER REGISTRY GRANT	(CONT.)			
FEDERAL FUNDS	128,524	386,104	610,838	610,838
TOTAL SOURCE OF FUNDS	128,524	386,104	610,838	610,838
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
3127 BACKLOG REDUCTION PROGRAM				
018 Overtime	41,817	65,000	65,000	65,000
020 Current Expenses	141,648	200,000	200,000	200,000
024 Maint.Other Than Build.- Grnds	639	1,500	1,500	1,500
030 Equipment New/Replacement	0	100,000	180,000	180,000
037 Technology - Hardware	3,044	20,000	32,000	32,000
038 Technology - Software	63,363	17,000	15,000	15,000
040 Indirect Costs	0	34,669	71,288	71,288
041 Audit Fund Set Aside	464	88	754	754
060 Benefits	9,021	22,965	21,411	21,411
066 Employee training	5,950	2,000	10,000	10,000
080 Out-Of State Travel	0	11,500	0	0
103 Contracts for Op Services	204,245	211,000	250,000	250,000
TOTAL	470,191	685,722	846,953	846,953
ESTIMATED SOURCE OF FUNDS FOR BACKLOG REDUCTION PROGRAM				
FEDERAL FUNDS	470,191	685,722	846,953	846,953
TOTAL SOURCE OF FUNDS	470,191	685,722	846,953	846,953

	PAGE	400		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
3127 BACKLOG REDUCTION PROGRAM	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
3131 COVERDELL NFSIA GRANT				
018 Overtime	10,458	15,000	45,000	45,000
020 Current Expenses	5,280	7,500	10,000	10,000
024 Maint.Other Than Build.- Grnds	0	2,700	2,700	2,700
030 Equipment New/Replacement	1,232	8,000	40,000	40,000
038 Technology - Software	17,172	0	0	0
040 Indirect Costs	4,690	6,807	14,088	14,088
060 Benefits	2,305	5,299	14,823	14,823
066 Employee training	5,065	7,500	15,000	15,000
080 Out-Of State Travel	11,532	21,500	21,000	21,000
TOTAL	57,734	74,306	162,611	162,611
ESTIMATED SOURCE OF FUNDS FOR COVERDELL NFSIA GRANT				
00E Fed Rev Xfers from Other Agencies	57,734	74,306	162,611	162,611
OTHER FUNDS	57,734	0	0	0
TOTAL SOURCE OF FUNDS	57,734	74,306	162,611	162,611
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	57,734	74,306	162,611	162,611
NET TOTAL FUNDS	0	0	0	0

	PAGE	401		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
3131 COVERDELL NFSIA GRANT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
3253 SP-HOMELAND SECURITY GRANTS				
018 Overtime	12,457	0	50,000	0
020 Current Expenses	3,677	0	150,000	0
030 Equipment New/Replacement	0	0	400,000	0
037 Technology - Hardware	0	0	150,000	0
038 Technology - Software	0	0	80,000	0
039 Telecommunications	0	0	10,000	0
060 Benefits	4,400	0	10,855	0
TOTAL	20,534	0	850,855	0
ESTIMATED SOURCE OF FUNDS FOR SP-HOMELAND SECURITY GRANTS				
004 Intra-Agency Transfers	20,534	0	850,855	0
OTHER FUNDS	20,534	0	0	0
TOTAL SOURCE OF FUNDS	20,534	0	850,855	0
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	20,534	0	850,855	0
NET TOTAL FUNDS	0	0	0	0

	PAGE	402		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
3253 SP-HOMELAND SECURITY GRANTS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
3345 NH DOT & DOJ GRANTS				
020 Current Expenses	1,648	1,773	8,635	8,666
029 Intra-Agency Transfers	0	0	619	687
030 Equipment New/Replacement	0	0	130,000	130,000
039 Telecommunications	162	1,300	2,000	2,000
050 Personal Service-Temp/Appointe	44,295	130,000	130,000	130,000
060 Benefits	642	4,973	10,218	10,218
070 In-State Travel Reimbursement	2,031	12,000	2,000	2,000
080 Out-Of State Travel	0	3,000	3,000	3,000
103 Contracts for Op Services	0	0	60,000	60,000
TOTAL	48,778	153,046	346,472	346,571
ESTIMATED SOURCE OF FUNDS FOR NH DOT & DOJ GRANTS				
00E Fed Rev Xfers from Other Agencies	48,778	153,046	346,472	346,571
OTHER FUNDS	48,778	0	0	0
TOTAL SOURCE OF FUNDS	48,778	153,046	346,472	346,571
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	48,778	153,046	346,472	346,571
NET TOTAL FUNDS	0	0	0	0

	PAGE	403		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
3345 NH DOT & DOJ GRANTS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
3894 SP AGENCY INC GRANTS				
018 Overtime	49,245	50,000	150,000	150,000
020 Current Expenses	0	2,000	25,000	25,000
030 Equipment New/Replacement	46,818	85,000	75,000	75,000
060 Benefits	0	17,665	49,410	49,410
TOTAL	96,063	154,665	299,410	299,410
ESTIMATED SOURCE OF FUNDS FOR SP AGENCY INC GRANTS				
00C Fed Rev Xfers from Other Agencies	96,063	154,665	299,410	299,410
OTHER FUNDS	96,063	0	0	0
TOTAL SOURCE OF FUNDS	96,063	154,665	299,410	299,410
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	96,063	154,665	299,410	299,410
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0



	PAGE	404		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
4008 OUTSIDE DETAILS				
010 Personal Services-Perm. Classi	44,890	47,155	46,584	47,349
017 FT Employees Special Payments	1,677,115	2,940,000	2,300,000	2,300,000
018 Overtime	110	10,000	5,000	5,000
019 Holiday Pay	0	500	500	500
020 Current Expenses	23,216	58,702	201,250	201,250
029 Intra-Agency Transfers	2,402	0	0	0
039 Telecommunications	798	985	1,000	1,000
049 Transfer to Other State Agenci	0	45	44	47
050 Personal Service-Temp/Appointe	38,328	80,000	83,000	83,000
060 Benefits	578,612	1,092,170	804,706	807,367
064 Ret-Pension Bene-Health Ins	0	9,078	0	0
070 In-State Travel Reimbursement	144,959	195,000	48,750	48,750
211 Property and Casualty Insuranc	0	9	0	0
TOTAL	2,510,430	4,433,644	3,490,834	3,494,263
ESTIMATED SOURCE OF FUNDS FOR OUTSIDE DETAILS				
005 Private Local Funds	2,510,430	4,433,644	3,490,834	3,494,263
OTHER FUNDS	2,510,430	0	0	0
TOTAL SOURCE OF FUNDS	2,510,430	4,433,644	3,490,834	3,494,263
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

**ORGANIZATION NOTES**

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

	PAGE	405		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 SAFETY DEPT  
 23 SAFETY DEPT  
 234010 DIVISION OF STATE POLICE  
 4013 STATE POLICE FORFEITURE ACCT

018 Overtime	0	2,500	2,500	2,500
020 Current Expenses	0	500	500	500
023 Heat- Electricity - Water	0	3,691	0	0
030 Equipment New/Replacement	0	5,000	5,000	5,000
060 Benefits	0	883	823	824
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	0	2,050	2,050	2,050
103 Contracts for Op Services	0	5,000	5,000	5,000
TOTAL	0	20,124	16,373	16,374

ESTIMATED SOURCE OF FUNDS FOR STATE POLICE FORFEITURE ACCT

003 Revolving Funds	0	20,124	16,373	16,374
TOTAL SOURCE OF FUNDS	0	20,124	16,373	16,374

NUMBER OF POSITIONS

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

**ORGANIZATION NOTES**

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

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

018 Overtime	0	7,500	7,500	7,500
020 Current Expenses	0	500	500	500
030 Equipment New/Replacement	0	15,000	15,000	15,000
038 Technology - Software	5,866	2,995	3,000	3,000

	PAGE	406		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
4017 FEDERAL FORFEITURE PROGRAM	(CONT.)			
039 Telecommunications	3,752	8,500	8,500	8,500
060 Benefits	0	2,650	2,471	2,470
066 Employee training	0	400	500	500
070 In-State Travel Reimbursement	230	500	500	500
080 Out-Of State Travel	0	3,300	3,500	3,500
103 Contracts for Op Services	0	0	1,000	1,000
TOTAL	9,848	41,345	42,471	42,470
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FORFEITURE PROGRAM				
FEDERAL FUNDS	9,848	41,345	42,471	42,470
TOTAL SOURCE OF FUNDS	9,848	41,345	42,471	42,470
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

**ORGANIZATION NOTES**

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
4019 CRIMINAL RECORDS				
010 Personal Services-Perm. Classi	947,923	1,390,821	1,420,878	1,454,103
027 Transfers To Oit	99,246	295,064	189,155	200,717
029 Intra-Agency Transfers	0	0	58,493	71,038
049 Transfer to Other State Agenci	0	0	1,563	1,655
060 Benefits	661,540	925,429	910,224	959,008
064 Ret-Pension Bene-Health Ins	0	47,918	0	0
TOTAL	1,708,709	2,659,232	2,580,313	2,686,521

	PAGE	407		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
4019 CRIMINAL RECORDS	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR CRIMINAL RECORDS				
003 Revolving Funds	1,708,709	2,659,232	2,580,313	2,686,521
OTHER FUNDS	1,708,709	0	0	0
TOTAL SOURCE OF FUNDS	1,708,709	2,659,232	2,580,313	2,686,521
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	34	34	34	34
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	34	34	34	34
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
4176 SEACOAST SECURITY UNIT				
010 Personal Services-Perm. Classi	104,279	148,730	140,347	142,833
018 Overtime	4,527	15,000	20,000	20,000
019 Holiday Pay	2,101	4,200	5,000	5,000
020 Current Expenses	11,291	20,000	40,000	40,000
049 Transfer to Other State Agenci	0	90	94	99
060 Benefits	43,598	92,532	64,949	66,494
070 In-State Travel Reimbursement	0	1,000	2,000	2,000
211 Property and Casualty Insuranc	0	17	0	0
TOTAL	165,796	281,569	272,390	276,426
ESTIMATED SOURCE OF FUNDS FOR SEACOAST SECURITY UNIT				
003 Revolving Funds	165,796	281,569	272,390	276,426
OTHER FUNDS	165,796	0	0	0
TOTAL SOURCE OF FUNDS	165,796	281,569	272,390	276,426

	PAGE	408		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
4176 SEACOAST SECURITY UNIT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
4215 NHH SECURITY				
010 Personal Services-Perm. Classi	557,448	738,036	712,685	729,233
018 Overtime	109,202	110,000	125,000	125,000
019 Holiday Pay	18,371	25,000	20,000	20,000
020 Current Expenses	23,643	24,833	38,405	35,516
022 Rents-Leases Other Than State	480	480	480	480
029 Intra-Agency Transfers	0	0	1,239	1,376
030 Equipment New/Replacement	1,715	37,000	137,690	76,340
037 Technology - Hardware	0	3,000	3,000	3,000
038 Technology - Software	0	500	500	500
039 Telecommunications	1,747	2,200	2,200	2,200
049 Transfer to Other State Agenci	0	497	600	635
050 Personal Service-Temp/Appointe	109,629	211,167	215,527	215,527
057 Books, Periodicals, Subscripti	0	25	25	25
060 Benefits	382,304	541,296	487,976	507,322
066 Employee training	0	2,000	2,000	2,000
070 In-State Travel Reimbursement	0	0	500	500
103 Contracts for Op Services	0	0	4,470	4,470
211 Property and Casualty Insuranc	0	941	0	0
TOTAL	1,204,539	1,696,975	1,752,297	1,724,124

	PAGE	409		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
4215 NHH SECURITY	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR NHH SECURITY				
001 Transfer from Other Agencies	1,204,539	1,696,975	1,752,297	1,724,124
OTHER FUNDS	1,204,539	0	0	0
TOTAL SOURCE OF FUNDS	1,204,539	1,696,975	1,752,297	1,724,124
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,204,539	1,696,975	1,752,297	1,724,124
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	13	13
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
4343 DRUG ERADICATION				
018 Overtime	91,089	100,000	100,000	100,000
060 Benefits	1,311	35,330	32,940	32,940
TOTAL	92,400	135,330	132,940	132,940
ESTIMATED SOURCE OF FUNDS FOR DRUG ERADICATION				
FEDERAL FUNDS	92,400	135,330	132,940	132,940
TOTAL SOURCE OF FUNDS	92,400	135,330	132,940	132,940
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	410		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
5001 WATERCRAFT SAFETY				
010 Personal Services-Perm. Classi	914,208	978,699	932,770	944,070
018 Overtime	63,119	75,000	90,000	95,000
019 Holiday Pay	13,897	25,000	25,000	25,000
020 Current Expenses	195,724	285,006	287,955	298,187
022 Rents-Leases Other Than State	11,234	18,000	18,000	18,000
023 Heat- Electricity - Water	64,074	74,720	67,827	69,629
024 Maint.Other Than Build.- Grnds	2,858	7,500	7,500	7,500
027 Transfers To Oit	183,308	556,409	640,557	604,802
029 Intra-Agency Transfers	48,137	0	78,491	93,895
030 Equipment New/Replacement	1,715	200,000	297,450	100,000
037 Technology - Hardware	0	15,000	220,000	20,000
038 Technology - Software	0	2,500	2,500	2,500
039 Telecommunications	74,990	75,000	88,000	88,000
044 Debt Service Other Agencies	997,348	973,887	935,567	908,479
047 Own Forces Maint.-Build.-Grnds	372	5,000	5,000	5,000
048 Contractual Maint.-Build-Grnds	163,532	50,000	115,000	115,000
049 Transfer to Other State Agenci	0	633	644	682
050 Personal Service-Temp/Appointe	219,933	404,945	400,000	400,000
060 Benefits	632,034	722,445	691,724	722,111
064 Ret-Pension Bene-Health Ins	0	71,248	0	0
066 Employee training	960	7,000	8,000	8,000
069 Promotional - Marketing Expens	1,703	7,000	7,000	7,000
070 In-State Travel Reimbursement	3,970	43,000	18,000	18,000
080 Out-Of State Travel	0	5,000	7,000	7,000
103 Contracts for Op Services	20,432	15,000	29,000	29,000
211 Property and Casualty Insuranc	0	4,536	0	0
230 Interpreter Services	0	2,000	2,000	2,000
TOTAL	3,613,548	4,624,528	4,974,985	4,588,855
ESTIMATED SOURCE OF FUNDS FOR WATERCRAFT SAFETY				
003 Revolving Funds	3,613,548	4,624,419	4,974,985	4,588,855

	PAGE	411		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
5001 WATERCRAFT SAFETY	(CONT.)			
00C Fed Rev Xfers from Other Agencies	0	109	0	0
OTHER FUNDS	3,613,548	0	0	0
TOTAL SOURCE OF FUNDS	3,613,548	4,624,528	4,974,985	4,588,855
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	109	0	0
NET TOTAL FUNDS	3,613,548	4,624,419	4,974,985	4,588,855
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	14	14
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	14	14	14	14
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
5011 BOATER CERTIFICATION				
020 Current Expenses	0	30,000	41,508	45,000
103 Contracts for Op Services	63,338	67,000	70,204	75,000
TOTAL	63,338	97,000	111,712	120,000
ESTIMATED SOURCE OF FUNDS FOR BOATER CERTIFICATION				
003 Revolving Funds	63,338	97,000	111,712	120,000
OTHER FUNDS	63,338	0	0	0
TOTAL SOURCE OF FUNDS	63,338	97,000	111,712	120,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0



	PAGE	412		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
5046 RECREATIONAL BOAT SAFETY GRANT				
010 Personal Services-Perm. Classi	186,278	294,956	264,330	269,554
018 Overtime	14,517	50,000	60,000	60,000
020 Current Expenses	222,543	279,672	720,547	345,641
026 Organizational Dues	6,474	10,000	10,000	10,000
029 Intra-Agency Transfers	6,692	0	8,723	9,685
030 Equipment New/Replacement	33,021	247,400	280,000	189,000
039 Telecommunications	0	4,000	0	0
040 Indirect Costs	137,031	165,824	382,221	203,313
041 Audit Fund Set Aside	1,184	1,390	3,103	1,691
044 Debt Service Other Agencies	28,665	43,220	32,648	42,337
048 Contractual Maint.-Build-Grnds	0	2,500	1,000,000	3,000
049 Transfer to Other State Agenci	0	136	231	245
050 Personal Service-Temp/Appointe	338,072	551,902	350,000	375,000
057 Books, Periodicals, Subscripti	0	1,000	1,000	1,000
060 Benefits	139,266	270,579	204,762	214,438
064 Ret-Pension Bene-Health Ins	0	29,187	0	0
069 Promotional - Marketing Expens	1,897	7,000	7,000	7,000
070 In-State Travel Reimbursement	74,034	90,000	110,000	110,000
080 Out-Of State Travel	549	15,000	20,000	20,000
211 Property and Casualty Insuranc	0	4,729	0	0
TOTAL	1,190,223	2,068,495	3,454,565	1,861,904
ESTIMATED SOURCE OF FUNDS FOR RECREATIONAL BOAT SAFETY GRANT				
FEDERAL FUNDS	1,190,223	2,068,495	3,454,565	1,861,904
TOTAL SOURCE OF FUNDS	1,190,223	2,068,495	3,454,565	1,861,904
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	5	5

	PAGE	413		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
5070 NHSP DISTRACTED DRIVING PATROL				
018 Overtime	60,000	60,000	65,000	65,000
040 Indirect Costs	11,063	9,289	13,157	13,157
060 Benefits	20,578	21,198	21,411	21,411
TOTAL	91,641	90,487	99,568	99,568
ESTIMATED SOURCE OF FUNDS FOR NHSP DISTRACTED DRIVING PATROL				
004 Intra-Agency Transfers	91,641	90,487	99,568	99,568
OTHER FUNDS	91,641	0	0	0
TOTAL SOURCE OF FUNDS	91,641	90,487	99,568	99,568
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	91,641	90,487	99,568	99,568
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
5412 DETECTIVE BUREAU				
010 Personal Services-Perm. Classi	5,128,000	5,978,538	5,588,164	5,707,522
018 Overtime	717,200	525,000	1,050,000	1,050,000
019 Holiday Pay	61,856	70,000	75,001	75,000
020 Current Expenses	354,046	361,900	602,323	586,350
022 Rents-Leases Other Than State	6,180	6,600	7,500	7,500
023 Heat- Electricity - Water	17,271	16,924	22,838	23,450

	PAGE	414		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
5412 DETECTIVE BUREAU	(CONT.)			
024 Maint.Other Than Build.- Grnds	0	250	10,000	10,000
026 Organizational Dues	1,290	850	1,200	1,200
027 Transfers To Oit	240,580	482,031	750,064	683,547
029 Intra-Agency Transfers	216,310	0	273,624	329,419
030 Equipment New/Replacement	395,485	244,080	1,061,650	1,026,550
037 Technology - Hardware	728	500	4,800	4,800
038 Technology - Software	123,875	60,140	159,783	183,783
039 Telecommunications	72,952	58,250	85,320	85,320
047 Own Forces Maint.-Build.-Grnds	0	5,000	5,000	5,000
048 Contractual Maint.-Build-Grnds	4,066	25,000	15,000	15,000
049 Transfer to Other State Agenci	0	2,893	3,083	3,264
050 Personal Service-Temp/Appointe	0	32,000	54,000	54,000
059 Temp Full Time	0	78,000	0	0
060 Benefits	3,182,703	3,688,602	3,440,023	3,560,276
064 Ret-Pension Bene-Health Ins	0	245,893	0	0
066 Employee training	21,853	25,000	73,060	36,475
070 In-State Travel Reimbursement	20,000	20,000	3,500	3,500
080 Out-Of State Travel	49,001	47,000	120,586	100,598
103 Contracts for Op Services	16,013	33,050	97,025	97,025
211 Property and Casualty Insuranc	0	30,881	0	0
TOTAL	10,629,409	12,038,382	13,503,544	13,649,579
ESTIMATED SOURCE OF FUNDS FOR DETECTIVE BUREAU				
009 Agency Income	1,510,724	1,552,889	1,748,315	1,763,616
GENERAL FUND	9,118,685	10,485,493	11,755,229	11,885,963
OTHER FUNDS	1,510,724	0	0	0
TOTAL SOURCE OF FUNDS	10,629,409	12,038,382	13,503,544	13,649,579
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	67	67	68	68
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	67	67	68	68

	PAGE	415		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
7477 OPERATION SAFE COMMUTE				
018 Overtime	30,840	60,000	60,000	60,000
040 Indirect Costs	5,583	9,289	12,145	12,145
060 Benefits	10,391	21,198	19,764	19,764
TOTAL	46,814	90,487	91,909	91,909
ESTIMATED SOURCE OF FUNDS FOR OPERATION SAFE COMMUTE				
004 Intra-Agency Transfers	46,814	90,487	91,909	91,909
OTHER FUNDS	46,814	0	0	0
TOTAL SOURCE OF FUNDS	46,814	90,487	91,909	91,909
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	46,814	90,487	91,909	91,909
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
7479 ENFORCEMENT PATROLS				
018 Overtime	157,033	100,000	125,000	125,000
040 Indirect Costs	28,322	15,482	25,303	25,303
060 Benefits	52,140	35,330	41,175	41,175
TOTAL	237,495	150,812	191,478	191,478
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT PATROLS				
004 Intra-Agency Transfers	237,495	150,812	191,478	191,478

	PAGE	416		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
7479 ENFORCEMENT PATROLS	(CONT.)			
OTHER FUNDS	237,495	0	0	0
TOTAL SOURCE OF FUNDS	237,495	150,812	191,478	191,478
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	237,495	150,812	191,478	191,478
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
7482 DWI PATROLS				
018 Overtime	187,834	150,000	310,000	310,000
040 Indirect Costs	33,926	23,223	62,751	62,751
060 Benefits	62,734	52,995	102,114	102,114
TOTAL	284,494	226,218	474,865	474,865
ESTIMATED SOURCE OF FUNDS FOR DWI PATROLS				
004 Intra-Agency Transfers	284,494	226,218	474,865	474,865
OTHER FUNDS	284,494	0	0	0
TOTAL SOURCE OF FUNDS	284,494	226,218	474,865	474,865
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	284,494	226,218	474,865	474,865
NET TOTAL FUNDS	0	0	0	0

	PAGE	417		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
7482 DWI PATROLS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
8045 NHSP LASER RADARS				
030 Equipment New/Replacement	0	48,000	115,000	115,000
TOTAL	0	48,000	115,000	115,000
ESTIMATED SOURCE OF FUNDS FOR NHSP LASER RADARS				
004 Intra-Agency Transfers	0	48,000	115,000	115,000
TOTAL SOURCE OF FUNDS	0	48,000	115,000	115,000
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	48,000	115,000	115,000
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	418		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
EXPENDITURE TOTAL FOR				
DIVISION OF STATE POLICE	26,690,154	35,533,575	42,189,189	39,211,576
FEDERAL FUNDS	3,229,243	4,979,970	8,537,531	6,492,547
GENERAL FUND	10,739,485	12,460,952	13,881,804	14,050,019
HIGHWAY FUNDS	666,159	914,173	1,123,325	1,145,564
TURNPIKE FUNDS	0	394,783	497,050	501,763
OTHER FUNDS	12,055,267	16,783,697	18,149,479	17,021,683
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
DIVISION OF STATE POLICE	26,690,154	35,533,575	42,189,189	39,211,576
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	2,482,722	3,114,820	4,954,557	4,075,628
NET TOTAL FUNDS	24,207,432	32,418,755	37,234,632	35,135,948
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	165	165	166	166
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	165	165	166	166
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
236010 HOMELND SEC - EMER MGMT				
0859 HSEM AGENCY INCOME GRANTS				
020 Current Expenses	0	500	500	500
030 Equipment New/Replacement	0	250	113,825	250
037 Technology - Hardware	0	250	54,819	250
038 Technology - Software	12,000	35,000	26,641	35,000
040 Indirect Costs	0	4,369	56,042	4,400
041 Audit Fund Set Aside	0	10	0	0
050 Personal Service-Temp/Appointe	0	35,000	35,000	36,000

	PAGE	419		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
0859 HSEM AGENCY INCOME GRANTS	(CONT.)			
060 Benefits	0	2,678	2,751	2,830
080 Out-Of State Travel	0	0	36,558	0
TOTAL	12,000	78,057	326,136	79,230
ESTIMATED SOURCE OF FUNDS FOR HSEM AGENCY INCOME GRANTS				
004 Intra-Agency Transfers	12,000	78,057	326,136	79,230
OTHER FUNDS	12,000	0	0	0
TOTAL SOURCE OF FUNDS	12,000	78,057	326,136	79,230
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	12,000	78,057	326,136	79,230
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
236010 HOMELND SEC - EMER MGMT				
1232 DECLARED DISASTERS PA				
010 Personal Services-Perm. Classi	18,788	0	0	0
018 Overtime	68,506	10,000	400,000	400,000
019 Holiday Pay	50	0	0	0
020 Current Expenses	1,167,565	1,008,651	750,000	750,000
030 Equipment New/Replacement	0	150,000	150,000	150,000
037 Technology - Hardware	1,646	10,000	25,000	25,000
038 Technology - Software	12,050	10,000	25,000	25,000



	PAGE	420		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
1232 DECLARED DISASTERS PA	(CONT.)			
039 Telecommunications	10,537	250,000	350,000	350,000
040 Indirect Costs	611,699	214,530	225,000	225,000
041 Audit Fund Set Aside	1,113	2,400	2,500	2,500
047 Own Forces Maint.-Build.-Grnds	2,279	5,000	5,000	5,000
049 Transfer to Other State Agenci	0	0	875	927
050 Personal Service-Temp/Appointe	22,407	150,000	82,024	83,664
059 Temp Full Time	403,782	243,505	894,394	945,424
060 Benefits	210,790	152,486	448,681	507,080
066 Employee training	6,310	2,500	7,500	7,500
070 In-State Travel Reimbursement	231	50,000	50,000	50,000
072 Grants-Federal	5,736,023	2,000,000	5,000,000	5,000,000
080 Out-Of State Travel	410	5,000	15,000	15,000
085 Interagency Transfers out of F	4,093,166	1,000,000	5,000,000	5,000,000
103 Contracts for Op Services	2,858,708	200,000	200,000	200,000
TOTAL	15,226,060	5,464,072	13,630,974	13,742,095
ESTIMATED SOURCE OF FUNDS FOR DECLARED DISASTERS PA				
FEDERAL FUNDS	15,226,060	5,464,072	13,630,974	13,742,095
TOTAL SOURCE OF FUNDS	15,226,060	5,464,072	13,630,974	13,742,095
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

**ORGANIZATION NOTES**

\* Funds in Declared Disasters shall be continually appropriated for use in this Accounting Unit.

	PAGE	421		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
236010 HOMELND SEC - EMER MGMT				
2730 DIR OF HOMELND SEC - EMER MGMT				
011 Personal Services-Unclassified	122,087	134,679	123,598	123,598
020 Current Expenses	2,471	4,468	11,544	11,603
026 Organizational Dues	4,700	5,000	5,000	5,000
029 Intra-Agency Transfers	0	0	1,239	1,376
049 Transfer to Other State Agenci	0	45	44	47
060 Benefits	36,694	39,404	37,031	37,758
080 Out-Of State Travel	0	1,500	2,500	2,500
211 Property and Casualty Insuranc	0	1,470	0	0
TOTAL	165,952	186,566	180,956	181,882
ESTIMATED SOURCE OF FUNDS FOR DIR OF HOMELND SEC - EMER MGMT				
GENERAL FUND	165,952	186,566	180,956	181,882
TOTAL SOURCE OF FUNDS	165,952	186,566	180,956	181,882
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
236010 HOMELND SEC - EMER MGMT				
2740 EMERGENCY MGMT ADMIN				
010 Personal Services-Perm. Classi	1,410,390	1,680,738	1,346,134	1,369,942
012 Personal Services-Unclassified	99,024	88,383	100,956	100,955
018 Overtime	172,356	195,000	195,000	195,000
019 Holiday Pay	565	5,000	5,000	5,000
020 Current Expenses	71,679	192,352	230,867	231,142
022 Rents-Leases Other Than State	4,123	15,000	15,000	15,000
024 Maint.Other Than Build.- Grnds	2,057	6,000	6,000	6,000

	PAGE	422		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
2740 EMERGENCY MGMT ADMIN	(CONT.)			
027 Transfers To Oit	512,384	569,252	578,207	613,824
028 Transfers to Plant & Property	306,216	298,191	381,487	308,161
029 Intra-Agency Transfers	93,731	0	134,209	162,150
030 Equipment New/Replacement	0	89,000	90,000	90,000
037 Technology - Hardware	801	49,900	50,000	50,000
038 Technology - Software	3,463	75,500	75,000	64,000
039 Telecommunications	122,351	152,000	170,000	170,000
046 Consultants	0	10,000	10,000	10,000
049 Transfer to Other State Agenci	0	1,356	1,426	1,510
050 Personal Service-Temp/Appointe	106,051	107,431	430,000	438,600
057 Books, Periodicals, Subscripti	0	1,000	1,000	1,000
059 Temp Full Time	0	0	39,702	41,322
060 Benefits	943,940	1,075,015	963,460	1,008,063
064 Ret-Pension Bene-Health Ins	0	140,107	0	0
066 Employee training	9,370	11,500	12,000	12,000
070 In-State Travel Reimbursement	516	23,700	25,000	25,000
080 Out-Of State Travel	5,093	13,125	13,500	13,500
089 Transfer to DAS Maintenance Fu	22,298	22,298	22,297	22,297
103 Contracts for Op Services	115,428	100,100	100,000	100,000
211 Property and Casualty Insuranc	0	6,601	0	0
TOTAL	4,001,836	4,928,549	4,996,245	5,054,466
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY MGMT ADMIN				
005 Private Local Funds	2,716,599	2,029,852	1,485,081	1,526,037
FEDERAL FUNDS	1,201,106	1,606,659	1,755,581	1,757,274
GENERAL FUND	84,131	1,292,038	1,755,583	1,771,155
OTHER FUNDS	2,716,599	0	0	0
TOTAL SOURCE OF FUNDS	4,001,836	4,928,549	4,996,245	5,054,466

	PAGE	423		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
2740 EMERGENCY MGMT ADMIN	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	29	29	26	26
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	30	30	27	27
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
236010 HOMELND SEC - EMER MGMT				
2748 RIM - C				
010 Personal Services-Perm. Classi	162,195	177,857	207,735	211,818
018 Overtime	273	7,000	9,000	9,000
020 Current Expenses	2,452	10,000	21,500	21,500
022 Rents-Leases Other Than State	444	2,000	2,000	2,000
024 Maint.Other Than Build.- Grnds	3,452	4,000	4,000	4,000
028 Transfers to Plant & Property	0	59,061	74,216	76,872
030 Equipment New/Replacement	0	7,500	19,000	19,000
037 Technology - Hardware	0	1,500	4,000	2,000
038 Technology - Software	0	800	1,050	800
039 Telecommunications	2,320	2,900	3,600	3,600
049 Transfer to Other State Agenci	0	0	182	192
060 Benefits	54,993	83,079	99,557	104,097
089 Transfer to DAS Maintenance Fu	3,951	3,951	3,951	3,951
103 Contracts for Op Services	2,257	1,500	2,500	2,500
TOTAL	232,337	361,148	452,291	461,330
ESTIMATED SOURCE OF FUNDS FOR RIM - C				
005 Private Local Funds	124,445	361,148	452,291	461,330
FEDERAL FUNDS	107,892	0	0	0
OTHER FUNDS	124,445	0	0	0

	PAGE	424		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
2748 RIM - C	(CONT.)			
TOTAL SOURCE OF FUNDS	232,337	361,148	452,291	461,330
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	4	4
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
236010 HOMELND SEC - EMER MGMT				
2760 SEABROOK STATION				
010 Personal Services-Perm. Classi	40,729	57,692	185,022	192,577
018 Overtime	19,833	25,000	25,000	25,000
020 Current Expenses	24,437	15,700	24,000	24,000
030 Equipment New/Replacement	1,856	10,000	10,000	10,000
037 Technology - Hardware	0	7,500	7,500	7,500
038 Technology - Software	370	10,000	10,000	10,000
039 Telecommunications	209	1,750	1,800	1,800
046 Consultants	0	1,000	1,000	1,000
049 Transfer to Other State Agenci	375,712	475,045	480,000	480,000
050 Personal Service-Temp/Appointe	52,520	30,000	145,000	148,000
060 Benefits	42,398	44,492	142,790	150,631
070 In-State Travel Reimbursement	0	10,000	10,000	10,000
073 Grants-Non Federal	355,437	475,000	480,000	480,000
080 Out-Of State Travel	546	4,000	4,000	4,000
103 Contracts for Op Services	2,800	10,000	10,000	10,000
211 Property and Casualty Insuranc	0	9	0	0
TOTAL	916,847	1,177,188	1,536,112	1,554,508
ESTIMATED SOURCE OF FUNDS FOR SEABROOK STATION				

	PAGE	425		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
2760 SEABROOK STATION	(CONT.)			
005 Private Local Funds	916,847	1,177,188	1,536,112	1,554,508
OTHER FUNDS	916,847	0	0	0
TOTAL SOURCE OF FUNDS	916,847	1,177,188	1,536,112	1,554,508
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	4	4
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
236010 HOMELND SEC - EMER MGMT				
2770 VERMONT YANKEE				
020 Current Expenses	1,115	2,500	0	0
030 Equipment New/Replacement	0	10,000	0	0
049 Transfer to Other State Agenci	0	7,500	0	0
050 Personal Service-Temp/Appointe	8,238	5,000	10,000	5,000
060 Benefits	630	382	765	382
070 In-State Travel Reimbursement	47	1,000	0	0
073 Grants-Non Federal	0	5,000	0	0
TOTAL	10,030	31,382	10,765	5,382
ESTIMATED SOURCE OF FUNDS FOR VERMONT YANKEE				
005 Private Local Funds	10,030	31,382	10,765	5,382
OTHER FUNDS	10,030	0	0	0
TOTAL SOURCE OF FUNDS	10,030	31,382	10,765	5,382
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
236010 HOMELND SEC - EMER MGMT				
2920 HAZARD MITIGATION GRANT PROGRAM				
018 Overtime	2,285	1,000	5,000	5,000
020 Current Expenses	29	1,000	6,000	6,000
030 Equipment New/Replacement	0	1,000	5,500	5,500
037 Technology - Hardware	0	1,000	8,500	8,500
038 Technology - Software	0	1,000	2,500	2,500
040 Indirect Costs	1,269	1,851	18,500	18,500
041 Audit Fund Set Aside	476	65	10,140	10,140
049 Transfer to Other State Agenci	0	0	138	146
050 Personal Service-Temp/Appointe	0	10,000	27,000	27,500
059 Temp Full Time	22,919	0	92,002	132,640
060 Benefits	11,863	1,118	23,182	68,006
066 Employee training	0	1,000	5,000	5,000
070 In-State Travel Reimbursement	0	1,000	1,000	1,000
072 Grants-Federal	139,964	500,000	1,000,000	500,000
080 Out-Of State Travel	0	1,000	4,000	4,000
085 Interagency Transfers out of F	0	100,000	500,000	500,000
TOTAL	178,805	621,034	1,708,462	1,294,432
ESTIMATED SOURCE OF FUNDS FOR HAZARD MITIGATION GRANT PROGRAM				
FEDERAL FUNDS	178,805	621,034	1,708,462	1,294,432
TOTAL SOURCE OF FUNDS	178,805	621,034	1,708,462	1,294,432
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	427		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
236010 HOMELND SEC - EMER MGMT				
2921 HAZARD MITI GRANT PROG-FEMA				
018 Overtime	0	1,000	1,000	1,000
020 Current Expenses	0	2,500	0	0
030 Equipment New/Replacement	0	2,500	0	0
037 Technology - Hardware	0	2,500	0	0
038 Technology - Software	0	2,500	0	0
040 Indirect Costs	52	2,027	0	0
041 Audit Fund Set Aside	0	100	0	0
050 Personal Service-Temp/Appointe	0	10,000	10,000	10,000
060 Benefits	0	1,119	1,094	1,095
066 Employee training	0	1,000	0	0
070 In-State Travel Reimbursement	0	1,000	0	0
072 Grants-Federal	0	500,000	0	0
080 Out-Of State Travel	0	1,000	0	0
085 Interagency Transfers out of F	0	100,000	0	0
TOTAL	52	627,246	12,094	12,095
ESTIMATED SOURCE OF FUNDS FOR HAZARD MITI GRANT PROG-FEMA				
FEDERAL FUNDS	52	627,246	12,094	12,095
TOTAL SOURCE OF FUNDS	52	627,246	12,094	12,095
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
236010 HOMELND SEC - EMER MGMT				
4393 PDM-BRIC				
018 Overtime	588	0	0	0



	PAGE	428		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
4393 PDM-BRIC	(CONT.)			
020 Current Expenses	0	5,200	7,500	7,500
037 Technology - Hardware	0	200	7,500	7,500
040 Indirect Costs	307	754	76,000	76,000
041 Audit Fund Set Aside	244	164	570	570
050 Personal Service-Temp/Appointe	185	300	2,500	2,500
059 Temp Full Time	2,465	0	25,000	25,000
060 Benefits	1,502	23	13,697	13,696
072 Grants-Federal	241,990	156,000	500,000	500,000
080 Out-Of State Travel	216	900	2,000	2,000
TOTAL	247,497	163,541	634,767	634,766
ESTIMATED SOURCE OF FUNDS FOR PDM-BRIC				
FEDERAL FUNDS	247,497	163,541	634,767	634,766
TOTAL SOURCE OF FUNDS	247,497	163,541	634,767	634,766
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
236010 HOMELND SEC - EMER MGMT				
7484 INFO ANALYSIS CTR & EMER MGT				
010 Personal Services-Perm. Classi	116,332	124,258	299,729	309,917
018 Overtime	7,931	10,000	10,000	10,000
020 Current Expenses	10,842	15,700	25,000	25,000
022 Rents-Leases Other Than State	1,311	2,000	2,000	2,000
027 Transfers To Oit	2,776	5,588	5,354	5,684
030 Equipment New/Replacement	7,490	2,000	9,500	2,000

	PAGE	429		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
7484 INFO ANALYSIS CTR & EMER MGT	(CONT.)			
037 Technology - Hardware	951	10,000	10,000	10,000
038 Technology - Software	16,128	8,500	8,500	8,500
039 Telecommunications	4,896	5,500	6,000	6,000
040 Indirect Costs	18,119	103,446	110,000	110,000
041 Audit Fund Set Aside	152	220	810	810
047 Own Forces Maint.-Build.-Grnds	6	0	0	0
049 Transfer to Other State Agenci	0	90	369	391
050 Personal Service-Temp/Appointe	308,837	457,267	400,000	410,000
059 Temp Full Time	53,026	48,770	0	0
060 Benefits	113,889	127,567	226,176	238,045
066 Employee training	790	2,500	5,000	5,000
070 In-State Travel Reimbursement	221	4,000	4,000	4,000
080 Out-Of State Travel	1,562	9,500	10,000	10,000
102 Contracts for program services	0	95,000	100,000	100,000
211 Property and Casualty Insuranc	0	17	0	0
TOTAL	665,259	1,031,923	1,232,438	1,257,347
ESTIMATED SOURCE OF FUNDS FOR INFO ANALYSIS CTR & EMER MGT				
FEDERAL FUNDS	665,259	1,031,923	1,232,438	1,257,347
TOTAL SOURCE OF FUNDS	665,259	1,031,923	1,232,438	1,257,347
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	6	6

	PAGE	430		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
236010 HOMELND SEC - EMER MGMT				
8092 100% EMPG LOCAL MATCH				
020 Current Expenses	0	2,500	2,500	2,500
022 Rents-Leases Other Than State	1,655	0	0	0
040 Indirect Costs	224	572	500	500
041 Audit Fund Set Aside	1,880	2,503	2,500	2,500
072 Grants-Federal	1,338,516	2,250,000	2,250,000	2,250,000
085 Interagency Transfers out of F	114,996	250,000	0	0
TOTAL	1,457,271	2,505,575	2,255,500	2,255,500
ESTIMATED SOURCE OF FUNDS FOR 100% EMPG LOCAL MATCH				
FEDERAL FUNDS	1,457,271	2,505,575	2,255,500	2,255,500
TOTAL SOURCE OF FUNDS	1,457,271	2,505,575	2,255,500	2,255,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
236010 HOMELND SEC - EMER MGMT				
8192 100% EMPG-SS - VY MATCH				
010 Personal Services-Perm. Classi	47,258	48,411	49,822	51,909
020 Current Expenses	7,771	2,500	2,500	2,500
040 Indirect Costs	50,543	9,457	13,000	13,000
041 Audit Fund Set Aside	430	75	200	200
049 Transfer to Other State Agenci	0	45	44	47
060 Benefits	42,969	31,296	44,449	47,233
072 Grants-Federal	0	10,000	10,000	10,000
085 Interagency Transfers out of F	0	90,000	90,000	90,000
211 Property and Casualty Insuranc	0	9	0	0
TOTAL	148,971	191,793	210,015	214,889

	PAGE	431		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
8192 100% EMPG-SS - VY MATCH	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR 100% EMPG-SS - VY MATCH				
FEDERAL FUNDS	148,971	191,793	210,015	214,889
TOTAL SOURCE OF FUNDS	148,971	191,793	210,015	214,889
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
236010 HOMELND SEC - EMER MGMT				
8240 BIOTERRORISM GRNT PUB HEALTH				
010 Personal Services-Perm. Classi	50,686	52,913	56,413	58,850
018 Overtime	264	1,500	1,500	1,500
020 Current Expenses	0	6,250	6,250	6,250
037 Technology - Hardware	0	2,000	2,000	2,000
038 Technology - Software	0	500	500	500
049 Transfer to Other State Agenci	0	0	44	47
060 Benefits	13,051	12,278	14,309	14,894
070 In-State Travel Reimbursement	0	1,300	1,300	1,300
080 Out-Of State Travel	0	2,750	2,750	2,750
211 Property and Casualty Insuranc	0	512	0	0
TOTAL	64,001	80,003	85,066	88,091
ESTIMATED SOURCE OF FUNDS FOR BIOTERRORISM GRNT PUB HEALTH				
001 Transfer from Other Agencies	64,001	80,003	85,066	88,091
OTHER FUNDS	64,001	0	0	0
TOTAL SOURCE OF FUNDS	64,001	80,003	85,066	88,091

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
8240 BIOTERRORISM GRNT PUB HEALTH	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	64,001	80,003	85,066	88,091
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
236010 HOMELND SEC - EMER MGMT				
9004 HMEP GRANT				
020 Current Expenses	0	750	750	750
038 Technology - Software	39,940	30,000	35,000	35,000
040 Indirect Costs	0	1,186	7,000	7,000
041 Audit Fund Set Aside	20	118	140	140
072 Grants-Federal	400	77,917	80,000	80,000
080 Out-Of State Travel	1,850	9,500	9,500	9,500
TOTAL	42,210	119,471	132,390	132,390
ESTIMATED SOURCE OF FUNDS FOR HMEP GRANT				
FEDERAL FUNDS	42,210	119,471	132,390	132,390
TOTAL SOURCE OF FUNDS	42,210	119,471	132,390	132,390
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	433		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
EXPENDITURE TOTAL FOR HOMELND SEC - EMER MGMT	23,369,128	17,567,548	27,404,211	26,968,403
FEDERAL FUNDS	19,275,123	12,331,314	21,572,221	21,300,788
GENERAL FUND	250,083	1,478,604	1,936,539	1,953,037
OTHER FUNDS	3,843,922	3,757,630	3,895,451	3,714,578
TOTAL ESTIMATED SOURCE OF FUNDS FOR HOMELND SEC - EMER MGMT	23,369,128	17,567,548	27,404,211	26,968,403
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	76,001	158,060	411,202	167,321
NET TOTAL FUNDS	23,293,127	17,409,488	26,993,009	26,801,082
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	37	37	42	42
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	39	39	44	44
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
236510 EMERGENCY COMMUNICATIONS				
1395 BUR OF EMERGENCY COMMUNICATION				
010 Personal Services-Perm. Classi	5,909,027	7,023,716	6,787,296	6,935,098
011 Personal Services-Unclassified	125,935	133,055	127,504	127,504
018 Overtime	306,316	200,000	350,000	350,000
019 Holiday Pay	85,854	105,000	110,000	115,000
020 Current Expenses	96,195	103,090	127,655	127,961
022 Rents-Leases Other Than State	27,702	28,500	29,655	30,361
023 Heat- Electricity - Water	57,828	58,407	77,597	79,666
024 Maint.Other Than Build.- Grnds	0	500	500	500
026 Organizational Dues	2,721	3,250	3,500	4,000

	PAGE	434		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
236510 EMERGENCY COMMUNICATIONS	(CONT.)			
1395 BUR OF EMERGENCY COMMUNICATION	(CONT.)			
027 Transfers To Oit	65,939	105,403	107,075	113,671
028 Transfers to Plant & Property	72,522	95,873	143,536	115,947
029 Intra-Agency Transfers	118,321	0	166,053	200,954
030 Equipment New/Replacement	41,018	1,000	32,500	32,500
037 Technology - Hardware	246,633	140,000	177,500	145,000
038 Technology - Software	792,246	573,500	993,000	1,013,000
039 Telecommunications	1,140,788	957,000	1,168,200	1,168,200
044 Debt Service Other Agencies	228,800	221,160	213,520	205,881
046 Consultants	36,708	30,000	48,000	28,000
047 Own Forces Maint.-Build.-Grnds	136	1,500	1,500	1,500
049 Transfer to Other State Agenci	0	44,474	5,522	5,846
050 Personal Service-Temp/Appointe	193,818	314,158	358,609	358,609
057 Books, Periodicals, Subscripti	1,827	2,000	2,500	2,500
060 Benefits	3,548,409	4,380,532	4,317,757	4,538,887
064 Ret-Pension Bene-Health Ins	0	137,414	0	0
066 Employee training	44,522	50,500	60,500	60,500
070 In-State Travel Reimbursement	11,935	46,100	12,000	12,000
080 Out-Of State Travel	13,148	6,050	18,000	18,000
089 Transfer to DAS Maintenance Fu	8,390	8,390	8,388	8,388
103 Contracts for Op Services	75,469	211,500	78,300	79,700
211 Property and Casualty Insuranc	4,247	7,460	0	0
230 Interpreter Services	62,676	27,000	75,000	75,000
TOTAL	13,319,130	15,016,532	15,601,167	15,954,173
ESTIMATED SOURCE OF FUNDS FOR BUR OF EMERGENCY COMMUNICATION				
009 Agency Income	13,319,130	15,016,532	15,601,167	15,954,173
OTHER FUNDS	13,319,130	0	0	0
TOTAL SOURCE OF FUNDS	13,319,130	15,016,532	15,601,167	15,954,173

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)  
 23 SAFETY DEPT (CONT.)  
 23 SAFETY DEPT (CONT.)  
 236510 EMERGENCY COMMUNICATIONS (CONT.)  
 1395 BUR OF EMERGENCY COMMUNICATION (CONT.)

NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	118	118	117	117
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	119	119	118	118

**ORGANIZATION NOTES**

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

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

010 Personal Services-Perm. Classi	771,456	865,470	815,519	836,656
018 Overtime	109,106	40,000	60,000	60,000
019 Holiday Pay	520	500	500	500
020 Current Expenses	67,438	69,797	140,338	140,543
022 Rents-Leases Other Than State	61,007	93,337	93,800	94,800
023 Heat- Electricity - Water	83,159	70,055	103,255	105,992
024 Maint.Other Than Build.- Grnds	0	500	500	500
026 Organizational Dues	461	750	1,000	1,000
027 Transfers To Oit	56,108	110,672	112,429	119,355
029 Intra-Agency Transfers	33,456	0	55,924	66,781
030 Equipment New/Replacement	45,311	23,500	179,500	130,500
037 Technology - Hardware	12,495	8,000	8,000	8,000
038 Technology - Software	61,290	35,000	57,000	59,000
039 Telecommunications	61,432	44,500	103,500	105,000
046 Consultants	11,790	20,000	1,000	1,000
048 Contractual Maint.-Build-Grnds	0	500	500	500
049 Transfer to Other State Agenci	0	497	600	635



	PAGE	436		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
236510 EMERGENCY COMMUNICATIONS	(CONT.)			
4001 COMMUNICATIONS SECTION	(CONT.)			
050 Personal Service-Temp/Appointe	0	0	48,310	48,310
057 Books, Periodicals, Subscripti	0	500	600	600
060 Benefits	426,447	486,003	466,728	490,250
064 Ret-Pension Bene-Health Ins	0	63,669	0	0
066 Employee training	105	1,500	5,100	5,300
070 In-State Travel Reimbursement	1,367	26,350	1,600	1,600
080 Out-Of State Travel	3,188	1,150	3,500	3,500
103 Contracts for Op Services	485,424	385,000	396,000	400,000
211 Property and Casualty Insuranc	0	5,172	0	0
TOTAL	2,291,560	2,352,422	2,655,203	2,680,322
ESTIMATED SOURCE OF FUNDS FOR COMMUNICATIONS SECTION				
009 Agency Income	2,291,560	2,352,422	2,655,203	2,680,322
OTHER FUNDS	2,291,560	0	0	0
TOTAL SOURCE OF FUNDS	2,291,560	2,352,422	2,655,203	2,680,322
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	12	12
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
236510 EMERGENCY COMMUNICATIONS				
4966 BTOP/BROADBAND COMMUNICATION				
010 Personal Services-Perm. Classi	64,675	67,673	68,527	69,639
018 Overtime	9,027	7,500	12,000	12,000
020 Current Expenses	9,138	15,360	18,900	16,500
030 Equipment New/Replacement	12,932	32,500	26,100	19,600
037 Technology - Hardware	0	0	10,000	10,000

	PAGE	437		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
236510 EMERGENCY COMMUNICATIONS	(CONT.)			
4966 BTOP/BROADBAND COMMUNICATION	(CONT.)			
038 Technology - Software	3,097	100	10,000	10,000
039 Telecommunications	0	0	5,000	5,000
046 Consultants	18,600	5,000	0	0
049 Transfer to Other State Agenci	0	45	44	47
060 Benefits	35,417	37,241	38,340	40,036
070 In-State Travel Reimbursement	0	125	100	100
080 Out-Of State Travel	8,544	1,100	1,000	6,000
103 Contracts for Op Services	20,167	25,000	59,000	60,000
211 Property and Casualty Insuranc	0	9	0	0
TOTAL	181,597	191,653	249,011	248,922
ESTIMATED SOURCE OF FUNDS FOR BTOP/BROADBAND COMMUNICATION				
009 Agency Income	181,597	191,653	249,011	248,922
OTHER FUNDS	181,597	0	0	0
TOTAL SOURCE OF FUNDS	181,597	191,653	249,011	248,922
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
236510 EMERGENCY COMMUNICATIONS				
3323 POISON CONTROL				
102 Contracts for program services	25,000	25,000	25,000	25,000
TOTAL	25,000	25,000	25,000	25,000
ESTIMATED SOURCE OF FUNDS FOR POISON CONTROL				
009 Agency Income	25,000	25,000	25,000	25,000
OTHER FUNDS	25,000	0	0	0

	PAGE	438		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
236510 EMERGENCY COMMUNICATIONS	(CONT.)			
3323 POISON CONTROL	(CONT.)			
TOTAL SOURCE OF FUNDS	25,000	25,000	25,000	25,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR EMERGENCY COMMUNICATIONS	15,817,287	17,585,607	18,530,381	18,908,417
OTHER FUNDS	15,817,287	17,585,607	18,530,381	18,908,417
TOTAL ESTIMATED SOURCE OF FUNDS FOR EMERGENCY COMMUNICATIONS	15,817,287	17,585,607	18,530,381	18,908,417
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	132	132	130	130
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	133	133	131	131
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
237010 FIRE STANDARDS - TRNG - EMS				
4065 FIRE STANDARDS & EMS ADMINISTR				
010 Personal Services-Perm. Classi	2,130,672	2,519,881	2,260,882	2,302,566
011 Personal Services-Unclassified	108,267	125,490	114,894	120,562
018 Overtime	37,229	30,000	115,000	115,000
020 Current Expenses	189,052	306,624	343,502	353,850
022 Rents-Leases Other Than State	30,638	36,563	38,500	39,000
023 Heat- Electricity - Water	179,148	183,321	200,617	207,281
026 Organizational Dues	5,378	7,000	7,750	7,750
027 Transfers To Oit	207,564	337,288	342,641	363,748
029 Intra-Agency Transfers	94,429	0	136,036	164,932

	PAGE	439		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
237010 FIRE STANDARDS - TRNG - EMS	(CONT.)			
4065 FIRE STANDARDS & EMS ADMINISTR	(CONT.)			
030 Equipment New/Replacement	20,001	67,200	176,000	151,000
037 Technology - Hardware	9,447	30,500	48,000	48,000
038 Technology - Software	246,339	262,433	353,636	358,732
039 Telecommunications	47,788	62,500	65,000	65,000
044 Debt Service Other Agencies	120,109	187,806	153,073	177,636
047 Own Forces Maint.-Build.-Grnds	13,408	15,000	15,000	15,000
048 Contractual Maint.-Build-Grnds	131,377	104,250	99,250	99,250
049 Transfer to Other State Agenci	0	1,627	1,982	2,098
050 Personal Service-Temp/Appointe	515,046	541,006	964,006	980,000
057 Books, Periodicals, Subscripti	81,578	77,500	90,000	90,000
060 Benefits	1,295,308	1,690,457	1,485,935	1,553,352
064 Ret-Pension Bene-Health Ins	0	113,681	0	0
066 Employee training	4,904	6,750	10,000	10,000
070 In-State Travel Reimbursement	68,567	74,500	78,500	78,500
080 Out-Of State Travel	2,525	15,500	20,250	20,950
102 Contracts for program services	316	7,500	7,500	7,500
103 Contracts for Op Services	134,267	213,400	249,416	254,750
211 Property and Casualty Insuranc	0	17,588	0	0
TOTAL	5,673,357	7,035,365	7,377,370	7,586,457
ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS & EMS ADMINISTR				
003 Revolving Funds	5,673,357	7,035,365	7,377,370	7,586,457
OTHER FUNDS	5,673,357	0	0	0
TOTAL SOURCE OF FUNDS	5,673,357	7,035,365	7,377,370	7,586,457
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	39	39	37	37
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	40	40	38	38

	PAGE	440		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
237010 FIRE STANDARDS - TRNG - EMS				
4457 NAT'L FIRE ACDY & FED GRANTS				
020 Current Expenses	1,119	0	150,000	150,000
030 Equipment New/Replacement	26,608	0	400,000	400,000
039 Telecommunications	377	0	0	0
040 Indirect Costs	18,272	22,003	22,000	22,000
041 Audit Fund Set Aside	0	20	200	200
050 Personal Service-Temp/Appointe	4,903	11,500	24,000	11,500
059 Temp Full Time	5,272	108,011	103,585	108,011
060 Benefits	3,197	67,703	24,107	24,102
070 In-State Travel Reimbursement	386	300	0	0
072 Grants-Federal	35,886	0	0	0
102 Contracts for program services	9,095	4,800	20,000	20,000
TOTAL	105,115	214,337	743,892	735,813
ESTIMATED SOURCE OF FUNDS FOR NAT'L FIRE ACDY & FED GRANTS				
FEDERAL FUNDS	105,115	214,337	743,892	735,813
TOTAL SOURCE OF FUNDS	105,115	214,337	743,892	735,813
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
237010 FIRE STANDARDS - TRNG - EMS				
4652 FIRE STANDARDS INSTRUCTION				
018 Overtime	72,500	70,000	20,000	20,000
020 Current Expenses	37,284	111,750	111,750	111,750
029 Intra-Agency Transfers	3,359	0	12,517	13,825
030 Equipment New/Replacement	13,570	72,000	72,000	72,000

	PAGE	441		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
237010 FIRE STANDARDS - TRNG - EMS	(CONT.)			
4652 FIRE STANDARDS INSTRUCTION	(CONT.)			
038 Technology - Software	0	50,000	0	0
048 Contractual Maint.-Build-Grnds	49,696	0	5,000	5,000
050 Personal Service-Temp/Appointe	545,402	657,517	625,000	625,000
057 Books, Periodicals, Subscripti	6,756	10,000	10,000	10,000
060 Benefits	66,135	74,387	55,527	55,527
064 Ret-Pension Bene-Health Ins	0	4,557	0	0
066 Employee training	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	48,288	81,000	81,000	81,000
102 Contracts for program services	5,000	12,500	12,500	12,500
103 Contracts for Op Services	0	15,000	15,000	15,000
104 Certification Expense	5,000	10,000	10,000	10,000
211 Property and Casualty Insuranc	0	51	0	0
TOTAL	852,990	1,169,762	1,031,294	1,032,602
ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS INSTRUCTION				
009 Agency Income	852,990	1,169,762	1,031,294	1,032,602
OTHER FUNDS	852,990	0	0	0
TOTAL SOURCE OF FUNDS	852,990	1,169,762	1,031,294	1,032,602
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
237010 FIRE STANDARDS - TRNG - EMS				
3340 FIRE STANDARDS & TRAINING GRANTS				
020 Current Expenses	828	0	2,500	2,500
030 Equipment New/Replacement	21,248	0	0	0

	PAGE	442		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
237010 FIRE STANDARDS - TRNG - EMS	(CONT.)			
3340 FIRE STANDARDS & TRAINING GRANTS	(CONT.)			
038 Technology - Software	44,638	0	0	0
039 Telecommunications	0	0	2,500	2,500
049 Transfer to Other State Agenci	0	0	44	47
050 Personal Service-Temp/Appointe	0	0	150,000	0
059 Temp Full Time	8,277	0	112,444	115,444
060 Benefits	4,224	0	57,242	47,783
066 Employee training	0	0	1,000	1,000
070 In-State Travel Reimbursement	0	0	3,500	3,500
102 Contracts for program services	0	0	15,000	15,000
TOTAL	79,215	0	344,230	187,774
ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS & TRAINING GRANTS				
004 Intra-Agency Transfers	0	0	261,686	102,227
009 Agency Income	79,215	0	9,906	10,266
00C Fed Rev Xfers from Other Agencies	0	0	72,638	75,281
OTHER FUNDS	79,215	0	0	0
TOTAL SOURCE OF FUNDS	79,215	0	344,230	187,774
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	334,324	177,508
NET TOTAL FUNDS	79,215	0	9,906	10,266
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	443		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
237010 FIRE STANDARDS - TRNG - EMS	(CONT.)			
EXPENDITURE TOTAL FOR FIRE STANDARDS - TRNG - EMS	6,710,677	8,419,464	9,496,786	9,542,646
FEDERAL FUNDS	105,115	214,337	743,892	735,813
OTHER FUNDS	6,605,562	8,205,127	8,752,894	8,806,833
TOTAL ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS - TRNG - EMS	6,710,677	8,419,464	9,496,786	9,542,646
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	0	0	334,324	177,508
NET TOTAL FUNDS	6,710,677	8,419,464	9,162,462	9,365,138
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	39	39	37	37
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	40	40	38	38
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
238010 FIRE SAFETY				
1365 BUILDING CODE REVIEW BOARD				
020 Current Expenses	947	2,750	8,400	8,900
022 Rents-Leases Other Than State	0	0	100	100
026 Organizational Dues	75	300	200	200
029 Intra-Agency Transfers	0	0	310	343
030 Equipment New/Replacement	25,952	0	0	0
037 Technology - Hardware	1,535	0	0	0
039 Telecommunications	122	2,000	2,000	2,000
046 Consultants	0	1,500	1,000	1,000
050 Personal Service-Temp/Appointe	9,884	25,664	29,070	29,070
057 Books, Periodicals, Subscripti	2,660	500	1,000	1,000



	PAGE	444		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
238010 FIRE SAFETY	(CONT.)			
1365 BUILDING CODE REVIEW BOARD	(CONT.)			
060 Benefits	756	1,963	2,285	2,285
066 Employee training	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	1,180	2,500	200	200
080 Out-Of State Travel	0	100	100	100
TOTAL	43,111	38,277	45,665	46,198
ESTIMATED SOURCE OF FUNDS FOR BUILDING CODE REVIEW BOARD				
GENERAL FUND	43,111	38,277	45,665	46,198
TOTAL SOURCE OF FUNDS	43,111	38,277	45,665	46,198
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
238010 FIRE SAFETY				
5007 MODULAR BUILDING PROGRAM				
020 Current Expenses	1,885	1,613	3,000	3,000
022 Rents-Leases Other Than State	390	800	800	800
026 Organizational Dues	0	100	100	100
028 Transfers to Plant & Property	887	1,143	1,457	1,184
030 Equipment New/Replacement	0	500	500	500
037 Technology - Hardware	379	600	600	600
038 Technology - Software	799	800	1,000	1,000
039 Telecommunications	1,589	2,980	2,100	2,100
050 Personal Service-Temp/Appointe	15,351	43,704	43,704	43,704
057 Books, Periodicals, Subscripti	455	500	500	500
060 Benefits	1,175	3,344	3,435	3,435

	PAGE	445		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
238010 FIRE SAFETY	(CONT.)			
5007 MODULAR BUILDING PROGRAM	(CONT.)			
066 Employee training	0	800	800	800
070 In-State Travel Reimbursement	26	4,800	300	300
080 Out-Of State Travel	0	4,125	4,125	4,125
089 Transfer to DAS Maintenance Fu	103	103	104	104
211 Property and Casualty Insuranc	0	374	0	0
TOTAL	23,039	66,286	62,525	62,252
ESTIMATED SOURCE OF FUNDS FOR MODULAR BUILDING PROGRAM				
009 Agency Income	23,039	66,286	62,525	62,252
OTHER FUNDS	23,039	0	0	0
TOTAL SOURCE OF FUNDS	23,039	66,286	62,525	62,252
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

**ORGANIZATION NOTES**

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

	PAGE	446		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
238010 FIRE SAFETY				
6631 FIRE SAFETY ADMINISTRATION				
010 Personal Services-Perm. Classi	1,147,989	1,653,676	1,551,095	1,584,685
011 Personal Services-Unclassified	126,503	125,491	120,562	120,562
018 Overtime	122,138	160,000	160,000	160,000
019 Holiday Pay	15,805	22,000	22,000	22,000
020 Current Expenses	151,508	215,726	225,780	228,445
022 Rents-Leases Other Than State	3,324	4,500	4,000	4,000
024 Maint.Other Than Build.- Grnds	340	5,000	1,000	1,000
026 Organizational Dues	3,945	5,950	4,600	4,600
027 Transfers To Oit	147,493	199,440	203,443	215,975
028 Transfers to Plant & Property	24,612	21,329	53,096	42,869
029 Intra-Agency Transfers	32,481	0	51,976	62,147
030 Equipment New/Replacement	3,154	26,000	150,000	150,000
037 Technology - Hardware	7,220	12,200	8,000	8,000
038 Technology - Software	4,909	10,400	9,500	9,500
039 Telecommunications	44,316	45,400	45,600	46,100
046 Consultants	0	100	100	100
048 Contractual Maint.-Build-Grnds	0	5,000	5,000	5,000
049 Transfer to Other State Agenci	0	814	1,107	1,172
050 Personal Service-Temp/Appointe	361,118	563,027	888,907	888,907
057 Books, Periodicals, Subscripti	15,249	16,700	16,700	16,700
060 Benefits	881,925	1,276,152	1,205,090	1,256,205
064 Ret-Pension Bene-Health Ins	0	56,908	0	0
066 Employee training	13,762	15,000	15,000	15,000
069 Promotional - Marketing Expens	9,179	10,000	10,000	10,000
070 In-State Travel Reimbursement	2,353	8,600	8,700	8,700
080 Out-Of State Travel	6,190	18,300	18,400	18,400
089 Transfer to DAS Maintenance Fu	3,050	1,861	3,051	3,051
103 Contracts for Op Services	2,653	1,600	2,000	2,000
211 Property and Casualty Insuranc	0	7,545	0	0
TOTAL	3,131,216	4,488,719	4,784,707	4,885,118

	PAGE	447		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
238010 FIRE SAFETY	(CONT.)			
6631 FIRE SAFETY ADMINISTRATION	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY ADMINISTRATION				
003 Revolving Funds	3,129,053	4,488,719	4,784,707	4,885,118
00C Fed Rev Xfers from Other Agencies	2,163	0	0	0
OTHER FUNDS	3,131,216	0	0	0
TOTAL SOURCE OF FUNDS	3,131,216	4,488,719	4,784,707	4,885,118
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	2,163	0	0	0
NET TOTAL FUNDS	3,129,053	4,488,719	4,784,707	4,885,118
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	22	23	23
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	23	23	24	24
EXPENDITURE TOTAL FOR				
FIRE SAFETY	3,197,366	4,593,282	4,892,897	4,993,568
GENERAL FUND	43,111	38,277	45,665	46,198
OTHER FUNDS	3,154,255	4,555,005	4,847,232	4,947,370
TOTAL ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY	3,197,366	4,593,282	4,892,897	4,993,568
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	2,163	0	0	0
NET TOTAL FUNDS	3,195,203	4,593,282	4,892,897	4,993,568
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	22	23	23
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	23	23	24	24

	PAGE	448		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 SAFETY DEPT  
 23 SAFETY DEPT  
 239010 SPECIAL EXPENSES  
 8003 WORKERS COMP - E911

029 Intra-Agency Transfers	0	0	20,914	21,804
062 Workers Compensation	19,794	11,474	0	0
TOTAL	19,794	11,474	20,914	21,804

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - E911

009 Agency Income	19,794	11,474	20,914	21,804
OTHER FUNDS	19,794	0	0	0
TOTAL SOURCE OF FUNDS	19,794	11,474	20,914	21,804

NUMBER OF POSITIONS

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 SAFETY DEPT  
 23 SAFETY DEPT  
 239010 SPECIAL EXPENSES  
 8005 WORKERS COMP - WCS

029 Intra-Agency Transfers	0	0	24,188	25,218
062 Workers Compensation	7,203	20,079	0	0
TOTAL	7,203	20,079	24,188	25,218

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - WCS

003 Revolving Funds	7,203	20,079	24,188	25,218
OTHER FUNDS	7,203	0	0	0
TOTAL SOURCE OF FUNDS	7,203	20,079	24,188	25,218

NUMBER OF POSITIONS

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

	PAGE	449		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 SAFETY DEPT  
 23 SAFETY DEPT  
 239010 SPECIAL EXPENSES  
 8015 WORKERS COMP - GENERAL

029 Intra-Agency Transfers	0	0	129,097	134,593
062 Workers Compensation	156,074	68,137	0	0
TOTAL	156,074	68,137	129,097	134,593

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - GENERAL

GENERAL FUND	156,074	68,137	129,097	134,593
TOTAL SOURCE OF FUNDS	156,074	68,137	129,097	134,593

NUMBER OF POSITIONS

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 SAFETY DEPT  
 23 SAFETY DEPT  
 239010 SPECIAL EXPENSES  
 8588 UNEMPLOYMENT - GENERAL

061 Unemployment Compensation	0	5,000	5,000	5,000
TOTAL	0	5,000	5,000	5,000

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - GENERAL

GENERAL FUND	0	5,000	5,000	5,000
TOTAL SOURCE OF FUNDS	0	5,000	5,000	5,000

NUMBER OF POSITIONS

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

	PAGE	450		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
239010 SPECIAL EXPENSES				
8590 UNEMPLOYMENT - FIRE/EMS				
061 Unemployment Compensation	0	500	500	500
TOTAL	0	500	500	500
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - FIRE/EMS				
003 Revolving Funds	0	500	500	500
TOTAL SOURCE OF FUNDS	0	500	500	500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
239010 SPECIAL EXPENSES				
8591 UNEMPLOYMENT - WCS				
061 Unemployment Compensation	0	10,000	10,000	10,000
TOTAL	0	10,000	10,000	10,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - WCS				
003 Revolving Funds	0	10,000	10,000	10,000
TOTAL SOURCE OF FUNDS	0	10,000	10,000	10,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	451		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
239010 SPECIAL EXPENSES				
8592 UNEMPLOYMENT - E911				
061 Unemployment Compensation	0	5,000	5,000	5,000
TOTAL	0	5,000	5,000	5,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - E911				
009 Agency Income	0	5,000	5,000	5,000
TOTAL SOURCE OF FUNDS	0	5,000	5,000	5,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
239010 SPECIAL EXPENSES				
8013 WORKERS COMP - FIRE/EMS				
029 Intra-Agency Transfers	0	0	118,785	123,843
062 Workers Compensation	90,998	22,947	0	0
TOTAL	90,998	22,947	118,785	123,843
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - FIRE/EMS				
003 Revolving Funds	89,467	22,947	118,785	123,843
GENERAL FUND	1,531	0	0	0
OTHER FUNDS	89,467	0	0	0
TOTAL SOURCE OF FUNDS	90,998	22,947	118,785	123,843
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0



	PAGE	452		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
239010 SPECIAL EXPENSES	(CONT.)			
EXPENDITURE TOTAL FOR				
SPECIAL EXPENSES	274,069	143,137	313,484	325,958
GENERAL FUND	157,605	73,137	134,097	139,593
OTHER FUNDS	116,464	70,000	179,387	186,365
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
SPECIAL EXPENSES	274,069	143,137	313,484	325,958
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
231015 OFFICE OF COMMISSIONER				
2304 BUREAU OF HEARINGS				
010 Personal Services-Perm. Classi	1,589,373	1,776,424	1,737,038	1,752,085
018 Overtime	21,377	5,000	5,000	5,000
020 Current Expenses	40,228	49,837	54,974	56,019
022 Rents-Leases Other Than State	1,651	5,250	5,250	5,250
024 Maint.Other Than Build.- Grnds	0	3,500	3,500	3,500
027 Transfers To Oit	86,262	158,103	160,613	170,507
029 Intra-Agency Transfers	56,663	0	77,473	93,962
030 Equipment New/Replacement	1,715	12,000	34,000	34,000
037 Technology - Hardware	0	1,100	1,100	1,100
039 Telecommunications	18,874	18,900	19,300	19,300
049 Transfer to Other State Agenci	0	1,085	1,151	1,218
050 Personal Service-Temp/Appointe	69,227	90,000	92,000	94,000
057 Books, Periodicals, Subscripti	0	1,000	1,000	1,000
060 Benefits	882,085	1,038,723	948,676	991,136
064 Ret-Pension Bene-Health Ins	0	96,261	0	0

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
231015 OFFICE OF COMMISSIONER	(CONT.)			
2304 BUREAU OF HEARINGS	(CONT.)			
066 Employee training	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	822	12,440	13,000	14,000
211 Property and Casualty Insuranc	0	2,089	0	0
230 Interpreter Services	1,261	3,000	3,000	3,000
TOTAL	2,769,538	3,275,712	3,158,075	3,246,077
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HEARINGS				
009 Agency Income	639,480	262,052	252,646	259,686
HIGHWAY FUNDS	2,130,058	3,013,660	2,905,429	2,986,391
OTHER FUNDS	639,480	0	0	0
TOTAL SOURCE OF FUNDS	2,769,538	3,275,712	3,158,075	3,246,077
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	25	25	25	25
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	25	25	25	25
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
231015 OFFICE OF COMMISSIONER				
2300 OFFICE OF THE COMMISSIONER				
010 Personal Services-Perm. Classi	196,255	247,644	261,277	266,529
011 Personal Services-Unclassified	142,967	150,263	144,372	144,371
013 Personal Services-Unclassified	253,016	248,776	257,603	257,604
018 Overtime	12,944	5,000	5,000	5,000
020 Current Expenses	12,781	7,260	7,260	7,260
022 Rents-Leases Other Than State	1,397	3,000	3,000	3,000
027 Transfers To Oit	68,193	94,864	96,368	102,304
028 Transfers to Plant & Property	1,097,756	1,363,839	1,637,947	1,702,236
029 Intra-Agency Transfers	15,508	0	20,864	25,339

	PAGE	454		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
231015 OFFICE OF COMMISSIONER	(CONT.)			
2300 OFFICE OF THE COMMISSIONER	(CONT.)			
030 Equipment New/Replacement	459	2,000	2,000	2,000
039 Telecommunications	10,674	5,040	11,025	11,025
044 Debt Service Other Agencies	853,808	644,906	0	0
047 Own Forces Maint.-Build.-Grnds	1,955	15,000	15,000	15,000
048 Contractual Maint.-Build-Grnds	16,737	10,000	10,000	10,000
049 Transfer to Other State Agenci	0	271	325	344
050 Personal Service-Temp/Appointe	9,327	39,346	36,000	36,000
057 Books, Periodicals, Subscripti	880	500	500	500
060 Benefits	212,602	237,422	274,029	286,536
064 Ret-Pension Bene-Health Ins	0	29,053	0	0
066 Employee training	0	2,000	2,000	2,000
068 Remuneration	100,000	0	0	0
070 In-State Travel Reimbursement	488	750	750	750
080 Out-Of State Travel	0	3,000	3,000	3,000
089 Transfer to DAS Maintenance Fu	87,545	87,545	87,835	87,835
211 Property and Casualty Insuranc	0	118	0	0
TOTAL	3,095,292	3,197,597	2,876,155	2,968,633
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER				
003 Revolving Funds	449,300	302,492	438,430	486,563
009 Agency Income	665,030	865,666	957,176	985,391
GENERAL FUND	846,891	707,694	717,378	725,905
HIGHWAY FUNDS	1,134,071	1,321,745	763,171	770,774
OTHER FUNDS	1,114,330	0	0	0
TOTAL SOURCE OF FUNDS	3,095,292	3,197,597	2,876,155	2,968,633
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	7	7	7	7

	PAGE	455		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
231015 OFFICE OF COMMISSIONER				
7546 HIGHWAY SAFETY ADMINISTRATION				
010 Personal Services-Perm. Classi	260,779	309,601	291,955	295,521
018 Overtime	0	5,000	5,000	5,000
019 Holiday Pay	0	2,240	2,240	2,240
020 Current Expenses	9,525	11,682	20,949	21,032
022 Rents-Leases Other Than State	1,199	2,500	2,500	2,500
026 Organizational Dues	4,769	6,500	6,500	6,500
027 Transfers To Oit	27,550	68,073	68,538	71,836
029 Intra-Agency Transfers	14,298	0	18,218	22,061
030 Equipment New/Replacement	0	500	0	0
037 Technology - Hardware	0	2,000	0	0
039 Telecommunications	2,133	2,640	2,338	2,338
040 Indirect Costs	33,123	73,878	73,878	73,878
041 Audit Fund Set Aside	278	331	331	331
049 Transfer to Other State Agenci	0	181	182	192
057 Books, Periodicals, Subscripti	0	300	0	0
060 Benefits	176,577	195,160	191,339	199,834
064 Ret-Pension Bene-Health Ins	0	33,356	0	0
066 Employee training	1,975	2,400	2,400	2,400
070 In-State Travel Reimbursement	0	2,000	1,000	1,000
080 Out-Of State Travel	1,136	10,000	10,000	10,000
211 Property and Casualty Insuranc	0	399	0	0
TOTAL	533,342	728,741	697,368	716,663
ESTIMATED SOURCE OF FUNDS FOR HIGHWAY SAFETY ADMINISTRATION				
FEDERAL FUNDS	277,967	384,845	366,452	376,603
HIGHWAY FUNDS	255,375	343,896	330,916	340,060
TOTAL SOURCE OF FUNDS	533,342	728,741	697,368	716,663
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

	PAGE	456		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
231015 OFFICE OF COMMISSIONER				
9002 LEGAL UNIT				
010 Personal Services-Perm. Classi	260,546	314,689	273,209	275,928
018 Overtime	24,551	28,000	28,000	28,000
020 Current Expenses	1,850	6,500	6,500	6,500
022 Rents-Leases Other Than State	1,908	2,000	2,000	2,000
030 Equipment New/Replacement	270	1,000	1,000	1,000
039 Telecommunications	333	4,700	4,700	4,700
049 Transfer to Other State Agenci	0	136	138	146
050 Personal Service-Temp/Appointe	94,109	162,367	160,000	160,000
057 Books, Periodicals, Subscripti	1,935	3,200	3,200	3,200
060 Benefits	142,873	168,899	153,612	159,458
066 Employee training	820	2,000	2,000	2,000
070 In-State Travel Reimbursement	0	750	750	750
211 Property and Casualty Insuranc	0	26	0	0
TOTAL	529,195	694,267	635,109	643,682
ESTIMATED SOURCE OF FUNDS FOR LEGAL UNIT				
HIGHWAY FUNDS	529,195	694,267	635,109	643,682
TOTAL SOURCE OF FUNDS	529,195	694,267	635,109	643,682
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

	PAGE	457		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
231015 OFFICE OF COMMISSIONER	(CONT.)			
EXPENDITURE TOTAL FOR OFFICE OF COMMISSIONER	6,927,367	7,896,317	7,366,707	7,575,055
FEDERAL FUNDS	277,967	384,845	366,452	376,603
GENERAL FUND	846,891	707,694	717,378	725,905
HIGHWAY FUNDS	4,048,699	5,373,568	4,634,625	4,740,907
OTHER FUNDS	1,753,810	1,430,210	1,648,252	1,731,640
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER	6,927,367	7,896,317	7,366,707	7,575,055
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	36	36	36	36
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	39	39	39	39
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
232015 DIVISION OF ADMINISTRATION				
2190 FINANCIAL MGMT & PLANNING				
010 Personal Services-Perm. Classi	652,365	962,138	844,230	871,247
012 Personal Services-Unclassified	188,452	133,056	236,585	238,184
018 Overtime	45,373	50,000	50,000	50,000
020 Current Expenses	8,579	28,000	28,000	28,000
022 Rents-Leases Other Than State	2,416	10,000	10,000	10,000
024 Maint.Other Than Build.- Grnds	0	1,200	1,200	1,200
027 Transfers To Oit	199,544	366,540	390,825	414,900
029 Intra-Agency Transfers	98,071	0	131,945	160,245
030 Equipment New/Replacement	2,111	2,500	2,500	2,500
037 Technology - Hardware	3,145	3,000	3,000	3,000
039 Telecommunications	16,889	19,200	19,200	19,200
049 Transfer to Other State Agenci	0	1,311	919	973
050 Personal Service-Temp/Appointe	25,030	70,000	70,000	70,000

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
232015 DIVISION OF ADMINISTRATION	(CONT.)			
2190 FINANCIAL MGMT & PLANNING	(CONT.)			
057 Books, Periodicals, Subscripti	93	150	150	150
060 Benefits	505,227	697,130	716,692	755,270
064 Ret-Pension Bene-Health Ins	0	237,986	0	0
066 Employee training	350	1,000	3,500	3,500
070 In-State Travel Reimbursement	172	600	600	600
080 Out-Of State Travel	0	500	500	500
211 Property and Casualty Insuranc	0	347	0	0
TOTAL	1,747,817	2,584,658	2,509,846	2,629,469
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL MGMT & PLANNING				
003 Revolving Funds	253,978	305,204	376,477	394,419
009 Agency Income	376,233	831,886	828,248	867,728
GENERAL FUND	517,120	783,081	627,464	657,366
HIGHWAY FUNDS	600,486	664,487	677,657	709,956
OTHER FUNDS	630,211	0	0	0
TOTAL SOURCE OF FUNDS	1,747,817	2,584,658	2,509,846	2,629,469
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	18	18
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	20	20	20	20
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
232015 DIVISION OF ADMINISTRATION				
2191 PROPERTY UPKEEP				
022 Rents-Leases Other Than State	0	500	500	500
047 Own Forces Maint.-Build.-Grnds	24,693	20,000	40,000	40,000
048 Contractual Maint.-Build-Grnds	129,222	33,649	60,000	60,000
103 Contracts for Op Services	2,421	4,500	5,000	5,000
TOTAL	156,336	58,649	105,500	105,500

	PAGE	459		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
232015 DIVISION OF ADMINISTRATION	(CONT.)			
2191 PROPERTY UPKEEP	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR PROPERTY UPKEEP				
HIGHWAY FUNDS	156,336	58,649	105,500	105,500
TOTAL SOURCE OF FUNDS	156,336	58,649	105,500	105,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
232015 DIVISION OF ADMINISTRATION				
2192 HUMAN RESOURCES MGMT				
010 Personal Services-Perm. Classi	460,426	536,623	564,820	582,596
018 Overtime	26,339	50,000	50,000	50,000
020 Current Expenses	3,906	28,000	14,950	14,950
022 Rents-Leases Other Than State	1,300	10,000	8,000	8,000
024 Maint.Other Than Build.- Grnds	0	1,200	0	0
030 Equipment New/Replacement	5,461	3,000	3,500	3,500
037 Technology - Hardware	3,536	3,000	4,500	4,500
039 Telecommunications	7,741	19,200	8,300	8,300
049 Transfer to Other State Agenci	0	0	644	682
050 Personal Service-Temp/Appointe	108,859	165,000	165,000	165,000
057 Books, Periodicals, Subscripti	0	150	1,500	1,500
060 Benefits	317,260	386,884	404,969	426,718
066 Employee training	0	1,000	4,000	4,000
070 In-State Travel Reimbursement	0	600	2,100	0
080 Out-Of State Travel	0	500	500	500
211 Property and Casualty Insuranc	0	128	0	0



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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
232015 DIVISION OF ADMINISTRATION	(CONT.)			
2192 HUMAN RESOURCES MGMT	(CONT.)			
TOTAL	934,828	1,205,285	1,232,783	1,270,246
ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES MGMT				
003 Revolving Funds	135,588	141,934	184,916	190,537
009 Agency Income	202,529	430,021	406,819	419,182
GENERAL FUND	233,706	295,854	308,196	317,562
HIGHWAY FUNDS	363,005	337,476	332,852	342,965
OTHER FUNDS	338,117	0	0	0
TOTAL SOURCE OF FUNDS	934,828	1,205,285	1,232,783	1,270,246
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	12	12
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
232015 DIVISION OF ADMINISTRATION				
2193 GRANTS MANAGEMENT				
010 Personal Services-Perm. Classi	235,202	241,553	346,242	355,342
018 Overtime	766	1,000	1,500	1,500
020 Current Expenses	141	150	150	150
030 Equipment New/Replacement	0	1,000	1,000	1,000
038 Technology - Software	0	4,000	2,000	2,000
039 Telecommunications	1,133	1,800	1,800	1,800
049 Transfer to Other State Agenci	0	45	182	192
060 Benefits	130,422	129,328	218,413	230,306
070 In-State Travel Reimbursement	10	500	200	200
211 Property and Casualty Insuranc	0	9	0	0
TOTAL	367,674	379,385	571,487	592,490

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
232015 DIVISION OF ADMINISTRATION	(CONT.)			
2193 GRANTS MANAGEMENT	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR GRANTS MANAGEMENT				
009 Agency Income	0	0	89,975	94,262
GENERAL FUND	0	0	47,860	50,138
HIGHWAY FUNDS	367,674	379,385	433,652	448,090
TOTAL SOURCE OF FUNDS	367,674	379,385	571,487	592,490
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	5	5
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
232015 DIVISION OF ADMINISTRATION				
2194 FACILITY MANAGEMENT				
010 Personal Services-Perm. Classi	245,461	260,598	373,434	376,290
018 Overtime	898	10,000	10,000	10,000
020 Current Expenses	11,808	12,077	28,633	28,781
022 Rents-Leases Other Than State	0	500	500	500
027 Transfers To Oit	5,344	10,341	10,708	11,367
029 Intra-Agency Transfers	0	0	2,192	2,434
030 Equipment New/Replacement	0	500	500	500
039 Telecommunications	1,983	2,000	2,000	2,000
048 Contractual Maint.-Build-Grnds	2,606	1,500	1,500	1,500
049 Transfer to Other State Agenci	0	136	182	192
050 Personal Service-Temp/Appointe	0	19,850	19,850	19,851
060 Benefits	144,843	157,218	258,721	271,425
070 In-State Travel Reimbursement	0	4,000	4,000	4,000
211 Property and Casualty Insuranc	0	2,731	0	0
TOTAL	412,943	481,451	712,220	728,840

	PAGE	462		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
232015 DIVISION OF ADMINISTRATION	(CONT.)			
2194 FACILITY MANAGEMENT	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR FACILITY MANAGEMENT				
003 Revolving Funds	60,439	56,095	106,834	109,327
009 Agency Income	91,768	173,691	235,033	240,519
GENERAL FUND	103,586	116,858	178,055	182,208
HIGHWAY FUNDS	157,150	134,807	192,298	196,786
OTHER FUNDS	152,207	0	0	0
TOTAL SOURCE OF FUNDS	412,943	481,451	712,220	728,840
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	7	7
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
232015 DIVISION OF ADMINISTRATION				
2313 ASSET & RESOURCE MGMT				
010 Personal Services-Perm. Classi	671,286	867,786	811,934	826,333
018 Overtime	15,284	15,000	15,000	15,000
020 Current Expenses	20,402	78,500	82,595	82,632
022 Rents-Leases Other Than State	10,967	18,200	18,200	18,200
023 Heat- Electricity - Water	22,376	23,095	25,057	25,940
024 Maint.Other Than Build.- Grnds	32,119	37,500	37,500	37,500
027 Transfers To Oit	34,734	67,496	69,599	73,886
029 Intra-Agency Transfers	116,170	0	158,798	192,597
030 Equipment New/Replacement	22,214	23,600	23,600	23,600
038 Technology - Software	0	5,000	5,000	5,000
039 Telecommunications	7,085	8,500	8,500	8,500
049 Transfer to Other State Agenci	0	723	919	973

	PAGE	463		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
232015 DIVISION OF ADMINISTRATION	(CONT.)			
2313 ASSET & RESOURCE MGMT	(CONT.)			
050 Personal Service-Temp/Appointe	40,990	63,420	63,421	63,419
060 Benefits	378,255	537,828	523,387	550,090
064 Ret-Pension Bene-Health Ins	0	141,484	0	0
070 In-State Travel Reimbursement	0	200	500	500
211 Property and Casualty Insuranc	0	3,880	0	0
TOTAL	1,371,882	1,892,212	1,844,010	1,924,170
ESTIMATED SOURCE OF FUNDS FOR ASSET & RESOURCE MGMT				
003 Revolving Funds	175,850	193,453	276,601	286,044
009 Agency Income	258,859	546,680	608,524	629,302
GENERAL FUND	323,186	461,764	461,002	493,939
HIGHWAY FUNDS	613,987	690,315	497,883	514,885
OTHER FUNDS	434,709	0	0	0
TOTAL SOURCE OF FUNDS	1,371,882	1,892,212	1,844,010	1,924,170
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	19	19
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	20	20	19	19
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
232015 DIVISION OF ADMINISTRATION				
2325 WAREHOUSE EXPENSES				
020 Current Expenses	42,109	45,750	65,000	65,000
TOTAL	42,109	45,750	65,000	65,000
ESTIMATED SOURCE OF FUNDS FOR WAREHOUSE EXPENSES				
HIGHWAY FUNDS	42,109	45,750	65,000	65,000
TOTAL SOURCE OF FUNDS	42,109	45,750	65,000	65,000

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
232015 DIVISION OF ADMINISTRATION	(CONT.)			
2325 WAREHOUSE EXPENSES	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
232015 DIVISION OF ADMINISTRATION				
2328 POSTAGE				
020 Current Expenses	33,933	70,000	80,000	80,000
TOTAL	33,933	70,000	80,000	80,000
ESTIMATED SOURCE OF FUNDS FOR POSTAGE				
HIGHWAY FUNDS	33,933	70,000	80,000	80,000
TOTAL SOURCE OF FUNDS	33,933	70,000	80,000	80,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
232015 DIVISION OF ADMINISTRATION				
2330 INFORMATION TECHNOLOGY				
027 Transfers To Oit	2,133,844	2,090,739	2,368,231	2,342,262
TOTAL	2,133,844	2,090,739	2,368,231	2,342,262
ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY				

	PAGE	465		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
232015 DIVISION OF ADMINISTRATION	(CONT.)			
2330 INFORMATION TECHNOLOGY	(CONT.)			
HIGHWAY FUNDS	1,828,483	2,029,227	2,368,231	2,342,262
TURNPIKE FUNDS	305,361	61,512	0	0
TOTAL SOURCE OF FUNDS	2,133,844	2,090,739	2,368,231	2,342,262
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
232015 DIVISION OF ADMINISTRATION				
3461 ROAD TOLL BUREAU				
010 Personal Services-Perm. Classi	767,268	1,097,549	969,718	996,666
018 Overtime	9,287	11,268	11,268	11,269
020 Current Expenses	194,769	222,420	217,075	217,082
022 Rents-Leases Other Than State	3,504	5,774	4,403	4,403
024 Maint.Other Than Build.- Grnds	0	3,000	900	900
026 Organizational Dues	23,487	26,000	31,000	31,000
027 Transfers To Oit	179,348	349,757	301,507	310,285
029 Intra-Agency Transfers	90,672	0	122,610	148,845
030 Equipment New/Replacement	1,715	500	1,000	1,000
039 Telecommunications	13,176	14,122	25,022	25,022
049 Transfer to Other State Agenci	0	768	919	973
060 Benefits	420,451	685,906	562,123	592,273
064 Ret-Pension Bene-Health Ins	0	204,138	0	0
066 Employee training	0	3,200	6,450	6,450
070 In-State Travel Reimbursement	0	4,712	16,512	16,512
080 Out-Of State Travel	0	5,000	12,000	12,000
211 Property and Casualty Insuranc	0	534	0	0

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
232015 DIVISION OF ADMINISTRATION	(CONT.)			
3461 ROAD TOLL BUREAU	(CONT.)			
TOTAL	1,703,677	2,634,648	2,282,507	2,374,680
ESTIMATED SOURCE OF FUNDS FOR ROAD TOLL BUREAU				
009 Agency Income	1,703,677	2,634,648	2,282,507	2,374,680
OTHER FUNDS	1,703,677	0	0	0
TOTAL SOURCE OF FUNDS	1,703,677	2,634,648	2,282,507	2,374,680
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	20	20
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	20	20	20	20
EXPENDITURE TOTAL FOR DIVISION OF ADMINISTRATION	8,905,043	11,442,777	11,771,584	12,112,657
GENERAL FUND	1,177,598	1,657,557	1,622,577	1,701,213
HIGHWAY FUNDS	4,163,163	4,410,096	4,753,073	4,805,444
TURNPIKE FUNDS	305,361	61,512	0	0
OTHER FUNDS	3,258,921	5,313,612	5,395,934	5,606,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION	8,905,043	11,442,777	11,771,584	12,112,657
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	77	77	81	81
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	79	79	83	83

	PAGE	467		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
233015 DIVISION OF MOTOR VEHICLES				
2311 DRIVER LICENSING				
010 Personal Services-Perm. Classi	874,159	1,258,950	1,241,323	1,353,580
018 Overtime	31,027	19,000	20,000	20,000
020 Current Expenses	325,372	230,403	236,795	236,819
022 Rents-Leases Other Than State	4,342	6,850	6,850	6,850
029 Intra-Agency Transfers	181,468	0	208,375	252,972
030 Equipment New/Replacement	1,715	250	22,000	22,000
037 Technology - Hardware	0	1,500	1,500	1,500
039 Telecommunications	25,438	36,500	36,500	36,500
049 Transfer to Other State Agenci	0	994	1,426	1,510
050 Personal Service-Temp/Appointe	37,606	65,000	120,000	120,000
057 Books, Periodicals, Subscripti	5,239	6,000	5,500	5,500
060 Benefits	618,035	964,061	872,633	982,563
064 Ret-Pension Bene-Health Ins	0	214,258	0	0
066 Employee training	0	500	3,500	3,500
070 In-State Travel Reimbursement	2,887	1,500	2,400	2,400
103 Contracts for Op Services	942,340	1,221,300	1,251,300	1,251,300
211 Property and Casualty Insuranc	0	2,158	0	0
230 Interpreter Services	0	500	500	500
TOTAL	3,049,628	4,029,724	4,030,602	4,297,494
ESTIMATED SOURCE OF FUNDS FOR DRIVER LICENSING				
009 Agency Income	3,049,628	4,029,724	4,030,602	4,297,494
OTHER FUNDS	3,049,628	0	0	0
TOTAL SOURCE OF FUNDS	3,049,628	4,029,724	4,030,602	4,297,494
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	27	27	29	31
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	27	27	29	31



	PAGE	468		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
233015 DIVISION OF MOTOR VEHICLES				
2312 MOTOR VEHICLE REGISTRATION				
010 Personal Services-Perm. Classi	622,321	806,079	778,839	797,724
018 Overtime	57,100	47,000	65,000	65,000
020 Current Expenses	162,334	115,140	116,576	116,597
022 Rents-Leases Other Than State	1,778	2,000	2,000	2,000
024 Maint.Other Than Build.- Grnds	2,916	2,800	2,800	2,800
029 Intra-Agency Transfers	120,540	0	139,438	169,248
030 Equipment New/Replacement	1,715	750	3,150	2,850
037 Technology - Hardware	0	0	1,650	1,650
039 Telecommunications	21,501	31,600	32,250	32,250
049 Transfer to Other State Agenci	0	723	831	880
050 Personal Service-Temp/Appointe	59,035	56,000	94,000	94,000
057 Books, Periodicals, Subscripti	0	150	150	150
060 Benefits	480,635	652,466	597,565	629,963
064 Ret-Pension Bene-Health Ins	0	187,315	0	0
066 Employee training	0	1,000	13,000	13,000
070 In-State Travel Reimbursement	669	750	800	800
080 Out-Of State Travel	0	2,125	2,200	2,200
103 Contracts for Op Services	723	1,000	1,000	1,000
211 Property and Casualty Insuranc	0	1,247	0	0
TOTAL	1,531,267	1,908,145	1,851,249	1,932,112
ESTIMATED SOURCE OF FUNDS FOR MOTOR VEHICLE REGISTRATION				
009 Agency Income	1,531,267	1,908,145	1,851,249	1,932,112
OTHER FUNDS	1,531,267	0	0	0
TOTAL SOURCE OF FUNDS	1,531,267	1,908,145	1,851,249	1,932,112
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	18	18
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	18	18	18	18

	PAGE	469		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 SAFETY DEPT  
 23 SAFETY DEPT  
 233015 DIVISION OF MOTOR VEHICLES  
 2314 CERTIFICATE OF TITLE

010 Personal Services-Perm. Classi	869,042	1,061,718	958,183	983,283
018 Overtime	164,300	100,900	100,900	100,900
020 Current Expenses	290,779	279,500	320,100	320,100
022 Rents-Leases Other Than State	1,397	2,000	1,750	1,750
024 Maint.Other Than Build.- Grnds	2,887	2,800	2,800	2,800
029 Intra-Agency Transfers	57,371	0	77,187	93,743
030 Equipment New/Replacement	0	500	500	500
037 Technology - Hardware	1,715	1,650	1,500	1,500
039 Telecommunications	13,270	14,800	16,250	16,250
049 Transfer to Other State Agenci	0	1,085	1,151	1,218
050 Personal Service-Temp/Appointe	37,402	57,500	69,600	69,600
057 Books, Periodicals, Subscripti	0	275	275	275
060 Benefits	610,979	788,737	702,776	740,643
064 Ret-Pension Bene-Health Ins	0	91,500	0	0
066 Employee training	0	250	3,500	3,500
070 In-State Travel Reimbursement	808	750	750	750
103 Contracts for Op Services	18,170	30,850	32,650	32,650
211 Property and Casualty Insuranc	0	211	0	0
TOTAL	2,068,120	2,435,026	2,289,872	2,369,462

ESTIMATED SOURCE OF FUNDS FOR CERTIFICATE OF TITLE

009 Agency Income	2,068,120	2,435,026	2,289,872	2,369,462
OTHER FUNDS	2,068,120	0	0	0
TOTAL SOURCE OF FUNDS	2,068,120	2,435,026	2,289,872	2,369,462

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	25	25	25	25
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	25	25	25	25

	PAGE	470		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
233015 DIVISION OF MOTOR VEHICLES				
2315 FINANCIAL RESPONSIBILITY				
010 Personal Services-Perm. Classi	876,380	1,209,663	971,814	992,561
018 Overtime	62,930	100,500	100,500	100,500
020 Current Expenses	125,153	125,200	126,400	112,900
022 Rents-Leases Other Than State	1,670	2,000	2,000	2,000
024 Maint.Other Than Build.- Grnds	0	500	500	500
029 Intra-Agency Transfers	130,409	0	175,452	213,084
030 Equipment New/Replacement	4,685	2,000	3,400	3,400
037 Technology - Hardware	0	1,650	3,300	3,300
039 Telecommunications	22,984	23,500	22,600	22,600
049 Transfer to Other State Agenci	0	1,040	1,244	1,317
050 Personal Service-Temp/Appointe	105,989	141,000	190,000	190,000
057 Books, Periodicals, Subscripti	0	250	0	0
060 Benefits	563,948	874,559	678,251	712,647
064 Ret-Pension Bene-Health Ins	0	161,606	0	0
066 Employee training	0	250	3,000	3,000
080 Out-Of State Travel	0	250	2,125	2,125
103 Contracts for Op Services	1,150	1,200	1,200	1,200
211 Property and Casualty Insuranc	0	220	0	0
TOTAL	1,895,298	2,645,388	2,281,786	2,361,134
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL RESPONSIBILITY				
009 Agency Income	1,895,298	2,645,388	2,281,786	2,361,134
OTHER FUNDS	1,895,298	0	0	0
TOTAL SOURCE OF FUNDS	1,895,298	2,645,388	2,281,786	2,361,134
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	27	27	27	27
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	27	27	27	27

	PAGE	471		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
233015 DIVISION OF MOTOR VEHICLES				
2926 OPERATIONS				
010 Personal Services-Perm. Classi	3,080,370	3,655,455	3,421,816	3,501,167
018 Overtime	260,552	170,000	200,000	200,000
020 Current Expenses	82,747	69,105	80,293	80,409
022 Rents-Leases Other Than State	340,081	475,000	550,000	550,000
023 Heat- Electricity - Water	77,035	78,396	90,069	92,825
024 Maint.Other Than Build.- Grnds	0	1,500	1,500	1,500
028 Transfers to Plant & Property	12,148	16,685	17,098	17,098
029 Intra-Agency Transfers	45,641	0	57,941	70,043
030 Equipment New/Replacement	20,070	23,850	27,400	27,400
037 Technology - Hardware	37,133	3,300	3,300	3,300
039 Telecommunications	167,995	168,000	185,100	185,100
049 Transfer to Other State Agenci	0	16,685	21,051	21,278
050 Personal Service-Temp/Appointe	292,312	483,823	525,000	525,000
057 Books, Periodicals, Subscripti	0	150	0	0
060 Benefits	2,205,625	2,695,679	2,533,855	2,669,517
064 Ret-Pension Bene-Health Ins	0	52,964	0	0
066 Employee training	0	400	5,400	5,400
070 In-State Travel Reimbursement	2,485	5,000	5,000	5,000
089 Transfer to DAS Maintenance Fu	0	0	1,219	1,219
103 Contracts for Op Services	119,663	192,000	592,000	192,000
211 Property and Casualty Insuranc	0	3,701	0	0
230 Interpreter Services	0	500	0	0
TOTAL	6,743,857	8,112,193	8,318,042	8,148,256
ESTIMATED SOURCE OF FUNDS FOR OPERATIONS				
009 Agency Income	6,743,857	8,112,193	8,318,042	8,148,256
OTHER FUNDS	6,743,857	0	0	0
TOTAL SOURCE OF FUNDS	6,743,857	8,112,193	8,318,042	8,148,256

	PAGE	472		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
233015 DIVISION OF MOTOR VEHICLES	(CONT.)			
2926 OPERATIONS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	84	84	84	84
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	84	84	84	84
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
233015 DIVISION OF MOTOR VEHICLES				
3098 CREDIT CARD FEES				
020 Current Expenses	346,506	350,000	400,000	400,000
049 Transfer to Other State Agenci	21,622	19,142	19,716	19,716
TOTAL	368,128	369,142	419,716	419,716
ESTIMATED SOURCE OF FUNDS FOR CREDIT CARD FEES				
009 Agency Income	368,128	369,142	419,716	419,716
OTHER FUNDS	368,128	0	0	0
TOTAL SOURCE OF FUNDS	368,128	369,142	419,716	419,716
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	473		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
233015 DIVISION OF MOTOR VEHICLES				
3100 ADMIN-DIV OF MOTOR VEHICLES				
010 Personal Services-Perm. Classi	622,505	735,052	691,512	704,705
011 Personal Services-Unclassified	121,255	133,955	123,346	127,504
012 Personal Services-Unclassified	104,168	115,354	105,482	105,832
018 Overtime	11,487	8,000	20,000	20,000
020 Current Expenses	16,947	18,949	24,313	24,333
022 Rents-Leases Other Than State	3,530	5,800	5,800	5,800
024 Maint.Other Than Build.- Grnds	0	500	500	500
026 Organizational Dues	6,139	10,500	10,500	10,500
027 Transfers To Oit	4,574,774	5,571,196	8,054,485	8,232,073
028 Transfers to Plant & Property	205,223	430,662	482,170	503,330
029 Intra-Agency Transfers	10,497	0	56,661	68,750
030 Equipment New/Replacement	0	500	500	500
037 Technology - Hardware	0	1,650	1,650	1,650
038 Technology - Software	0	1,000	500	500
039 Telecommunications	25,109	27,100	28,700	28,700
044 Debt Service Other Agencies	686,731	663,392	640,052	616,711
047 Own Forces Maint.-Build.-Grnds	4,511	15,000	20,000	20,000
048 Contractual Maint.-Build-Grnds	21,405	30,000	50,000	50,000
049 Transfer to Other State Agenci	0	542	551	583
050 Personal Service-Temp/Appointe	6,180	15,000	94,000	94,000
057 Books, Periodicals, Subscripti	1,452	3,500	3,500	3,500
060 Benefits	476,915	551,324	536,844	563,883
064 Ret-Pension Bene-Health Ins	0	12,201	0	0
066 Employee training	0	1,500	2,000	2,000
070 In-State Travel Reimbursement	1,154	250	250	250
080 Out-Of State Travel	0	100	4,000	4,000
089 Transfer to DAS Maintenance Fu	15,750	15,750	55,691	55,691
103 Contracts for Op Services	20	2,000	2,000	2,000
211 Property and Casualty Insuranc	0	647	0	0
TOTAL	6,915,752	8,371,424	11,015,007	11,247,295

	PAGE	474		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
233015 DIVISION OF MOTOR VEHICLES	(CONT.)			
3100 ADMIN-DIV OF MOTOR VEHICLES	(CONT.)			

ESTIMATED SOURCE OF FUNDS FOR ADMIN-DIV OF MOTOR VEHICLES

009 Agency Income	6,915,752	8,371,424	11,015,007	11,247,295
OTHER FUNDS	6,915,752	0	0	0
TOTAL SOURCE OF FUNDS	6,915,752	8,371,424	11,015,007	11,247,295

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	12	12	12	12

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 SAFETY DEPT  
 23 SAFETY DEPT  
 233015 DIVISION OF MOTOR VEHICLES  
 3101 PUPIL TRANSPORTATION

010 Personal Services-Perm. Classi	82,103	84,008	86,214	86,770
018 Overtime	7,735	5,500	7,500	7,500
019 Holiday Pay	0	2,000	1,500	1,500
020 Current Expenses	3,584	5,373	12,755	10,801
029 Intra-Agency Transfers	0	0	310	343
039 Telecommunications	957	1,600	1,600	1,600
049 Transfer to Other State Agenci	0	45	44	47
050 Personal Service-Temp/Appointe	0	4,000	10,000	10,000
057 Books, Periodicals, Subscripti	0	50	0	0
060 Benefits	37,957	38,669	37,177	37,784
064 Ret-Pension Bene-Health Ins	0	23,149	0	0
070 In-State Travel Reimbursement	0	4,860	0	0
211 Property and Casualty Insuranc	0	374	0	0
TOTAL	132,336	169,628	157,100	156,345

ESTIMATED SOURCE OF FUNDS FOR PUPIL TRANSPORTATION

	PAGE	475		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
233015 DIVISION OF MOTOR VEHICLES	(CONT.)			
3101 PUPIL TRANSPORTATION	(CONT.)			
009 Agency Income	132,336	169,628	157,100	156,345
OTHER FUNDS	132,336	0	0	0
TOTAL SOURCE OF FUNDS	132,336	169,628	157,100	156,345
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
233015 DIVISION OF MOTOR VEHICLES				
3109 INTERNATL REGISTRATN PROGRAM				
010 Personal Services-Perm. Classi	63,133	111,635	101,645	105,637
018 Overtime	25,000	10,000	15,000	15,000
020 Current Expenses	12,604	12,700	12,700	12,700
022 Rents-Leases Other Than State	127	2,955	500	500
024 Maint.Other Than Build.- Grnds	0	500	500	500
026 Organizational Dues	14,800	15,000	15,000	15,000
029 Intra-Agency Transfers	11,357	0	15,279	18,556
030 Equipment New/Replacement	0	250	2,550	2,550
039 Telecommunications	1,235	2,200	2,200	2,200
049 Transfer to Other State Agenci	0	136	138	146
050 Personal Service-Temp/Appointe	195	10,000	23,200	23,200
057 Books, Periodicals, Subscripti	0	250	0	0
060 Benefits	64,990	119,139	115,574	122,574
064 Ret-Pension Bene-Health Ins	0	16,352	0	0
066 Employee training	0	1,000	1,000	1,000
080 Out-Of State Travel	0	1,700	1,700	1,700
103 Contracts for Op Services	175,056	370,000	250,000	250,000



	PAGE	476		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
233015 DIVISION OF MOTOR VEHICLES	(CONT.)			
3109 INTERNATL REGISTRATN PROGRAM	(CONT.)			
211 Property and Casualty Insuranc	0	26	0	0
TOTAL	368,497	673,843	556,986	571,263
ESTIMATED SOURCE OF FUNDS FOR INTERNATL REGISTRATN PROGRAM				
009 Agency Income	368,497	673,843	556,986	571,263
OTHER FUNDS	368,497	0	0	0
TOTAL SOURCE OF FUNDS	368,497	673,843	556,986	571,263
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
233015 DIVISION OF MOTOR VEHICLES				
8107 REFLECTORIZED PLATES INVENTORY				
010 Personal Services-Perm. Classi	179,310	207,003	181,178	184,858
018 Overtime	2,451	0	0	0
023 Heat- Electricity - Water	60	0	0	0
027 Transfers To Oit	10,687	22,353	21,415	22,734
029 Intra-Agency Transfers	0	0	15,886	19,196
049 Transfer to Other State Agenci	0	0	231	245
060 Benefits	130,779	162,511	156,371	165,315
064 Ret-Pension Bene-Health Ins	0	10,163	0	0
TOTAL	323,287	402,030	375,081	392,348
ESTIMATED SOURCE OF FUNDS FOR REFLECTORIZED PLATES INVENTORY				
003 Revolving Funds	323,287	402,030	375,081	392,348
OTHER FUNDS	323,287	0	0	0
TOTAL SOURCE OF FUNDS	323,287	402,030	375,081	392,348

	PAGE	477		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
233015 DIVISION OF MOTOR VEHICLES	(CONT.)			
8107 REFLECTORIZED PLATES INVENTORY	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5
EXPENDITURE TOTAL FOR				
DIVISION OF MOTOR VEHICLES	23,396,170	29,116,543	31,295,441	31,895,425
OTHER FUNDS	23,396,170	29,116,543	31,295,441	31,895,425
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
DIVISION OF MOTOR VEHICLES	23,396,170	29,116,543	31,295,441	31,895,425
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	200	200	202	204
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	202	202	204	206
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234015 DIVISION OF STATE POLICE				
2305 COMMERCIAL ENFORCEMENT				
010 Personal Services-Perm. Classi	3,032,845	3,771,335	3,456,057	3,510,174
018 Overtime	82,435	65,000	105,000	105,000
019 Holiday Pay	30,020	55,000	55,000	55,000
020 Current Expenses	228,123	338,410	439,080	438,721
022 Rents-Leases Other Than State	2,348	2,388	2,428	2,428
023 Heat- Electricity - Water	5,157	11,657	3,003	3,032
024 Maint.Other Than Build.- Grnds	22,203	50,000	54,950	56,450
027 Transfers To Oit	252,278	562,369	662,175	627,741
028 Transfers to Plant & Property	7,819	10,642	17,979	17,120
029 Intra-Agency Transfers	216,585	0	316,991	383,161

	PAGE	478		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234015 DIVISION OF STATE POLICE	(CONT.)			
2305 COMMERCIAL ENFORCEMENT	(CONT.)			
030 Equipment New/Replacement	194,793	373,872	630,844	834,664
037 Technology - Hardware	11	0	1,500	1,500
038 Technology - Software	0	1,375	1,500	1,500
039 Telecommunications	31,615	31,390	35,220	35,220
047 Own Forces Maint.-Build.-Grnds	0	1,000	0	0
048 Contractual Maint.-Build-Grnds	4,860	6,240	6,500	6,500
049 Transfer to Other State Agenci	0	2,034	2,439	2,582
050 Personal Service-Temp/Appointe	0	2,000	5,000	5,000
057 Books, Periodicals, Subscripti	0	35	100	100
060 Benefits	1,792,561	2,314,438	2,007,898	2,082,732
064 Ret-Pension Bene-Health Ins	0	246,620	0	0
066 Employee training	1,060	15,000	10,000	10,000
070 In-State Travel Reimbursement	0	5,195	5,000	5,000
080 Out-Of State Travel	401	12,500	17,000	17,000
089 Transfer to DAS Maintenance Fu	289	289	2,122	2,122
103 Contracts for Op Services	885	91,544	90,388	90,388
211 Property and Casualty Insuranc	0	18,223	0	0
TOTAL	5,906,288	7,988,556	7,928,174	8,293,135
ESTIMATED SOURCE OF FUNDS FOR COMMERCIAL ENFORCEMENT				
GENERAL FUND	1,657,693	2,235,564	2,218,807	2,320,970
HIGHWAY FUNDS	4,248,595	5,752,992	5,709,367	5,972,165
TOTAL SOURCE OF FUNDS	5,906,288	7,988,556	7,928,174	8,293,135
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	52	52	52	52
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	52	52	52	52

	PAGE	479		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234015 DIVISION OF STATE POLICE				
2927 STATE POLICE COMMUNICATIONS				
010 Personal Services-Perm. Classi	1,579,224	1,975,978	1,813,522	1,850,614
018 Overtime	405,698	240,000	375,000	375,000
019 Holiday Pay	57,239	55,000	60,000	60,000
020 Current Expenses	15,061	14,203	19,917	19,978
022 Rents-Leases Other Than State	2,316	1,428	1,500	1,500
028 Transfers to Plant & Property	66,830	85,944	128,669	103,938
029 Intra-Agency Transfers	6,717	0	26,951	32,697
030 Equipment New/Replacement	10,718	2,000	5,500	5,500
039 Telecommunications	57,868	81,900	136,972	136,972
049 Transfer to Other State Agenci	0	1,401	1,519	1,609
050 Personal Service-Temp/Appointe	165,020	254,158	460,000	460,000
060 Benefits	1,023,192	1,289,149	1,238,224	1,291,738
064 Ret-Pension Bene-Health Ins	0	8,210	0	0
066 Employee training	583	20,000	15,000	15,000
070 In-State Travel Reimbursement	77	11,500	5,000	5,000
080 Out-Of State Travel	145	5,000	3,500	3,500
089 Transfer to DAS Maintenance Fu	7,521	7,521	7,520	7,520
103 Contracts for Op Services	10,268	1,000	10,000	10,000
211 Property and Casualty Insuranc	0	644	0	0
TOTAL	3,408,477	4,055,036	4,308,794	4,380,566
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE COMMUNICATIONS				
009 Agency Income	689,005	1,990,717	0	0
GENERAL FUND	126,034	148,728	2,695,441	2,741,200
HIGHWAY FUNDS	1,772,691	975,001	1,053,535	1,071,074
TURNPIKE FUNDS	820,747	940,590	559,818	568,292
OTHER FUNDS	689,005	0	0	0
TOTAL SOURCE OF FUNDS	3,408,477	4,055,036	4,308,794	4,380,566

	PAGE	480		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234015 DIVISION OF STATE POLICE	(CONT.)			
2927 STATE POLICE COMMUNICATIONS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	33	33	33	33
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	33	33	33	33
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234015 DIVISION OF STATE POLICE				
4003 TRAFFIC BUREAU				
010 Personal Services-Perm. Classi	11,190,725	13,235,635	12,806,594	13,043,038
011 Personal Services-Unclassified	125,935	133,955	128,554	128,554
018 Overtime	1,397,384	750,000	1,260,000	1,260,000
019 Holiday Pay	347,167	400,000	400,000	400,000
020 Current Expenses	1,435,361	2,016,596	2,651,903	2,593,130
022 Rents-Leases Other Than State	14,832	11,190	43,671	43,671
023 Heat- Electricity - Water	65,975	65,756	94,993	97,767
024 Maint.Other Than Build.- Grnds	588	5,200	5,500	5,500
026 Organizational Dues	5,399	6,200	8,000	8,000
027 Transfers To Oit	1,545,365	1,663,005	1,970,312	1,866,018
029 Intra-Agency Transfers	1,091,337	0	1,514,378	1,831,551
030 Equipment New/Replacement	805,901	1,566,413	3,096,085	2,697,894
037 Technology - Hardware	5,510	32,100	36,000	36,000
038 Technology - Software	0	12,025	45,336	45,336
039 Telecommunications	174,929	245,140	201,000	465,000
048 Contractual Maint.-Build-Grnds	13,569	21,539	30,246	30,246
049 Transfer to Other State Agenci	0	6,825	8,343	8,840
050 Personal Service-Temp/Appointe	29,413	170,000	335,000	335,000
057 Books, Periodicals, Subscripti	1,452	2,600	2,500	2,500
060 Benefits	6,861,417	8,016,703	7,520,064	7,782,877

	PAGE	481		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234015 DIVISION OF STATE POLICE	(CONT.)			
4003 TRAFFIC BUREAU	(CONT.)			
064 Ret-Pension Bene-Health Ins	0	1,215,893	0	0
066 Employee training	25,314	148,000	65,000	65,000
070 In-State Travel Reimbursement	0	5,195	2,500	2,500
080 Out-Of State Travel	47,592	50,000	179,088	179,088
103 Contracts for Op Services	77,832	502,732	405,591	405,591
211 Property and Casualty Insuranc	0	87,112	0	0
TOTAL	25,262,997	30,369,814	32,810,658	33,333,101
ESTIMATED SOURCE OF FUNDS FOR TRAFFIC BUREAU				
GENERAL FUND	8,809,805	10,303,796	11,160,791	11,338,533
HIGHWAY FUNDS	10,409,811	12,466,269	13,462,228	13,676,681
TURNPIKE FUNDS	6,043,381	7,599,749	8,187,639	8,317,887
TOTAL SOURCE OF FUNDS	25,262,997	30,369,814	32,810,658	33,333,101
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	180	180	180	180
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	181	181	181	181
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234015 DIVISION OF STATE POLICE				
4005 AUXILIARY POLICE				
050 Personal Service-Temp/Appointe	273,469	298,844	882,000	882,000
060 Benefits	4,395	22,185	69,325	69,325
TOTAL	277,864	321,029	951,325	951,325
ESTIMATED SOURCE OF FUNDS FOR AUXILIARY POLICE				
GENERAL FUND	97,253	113,511	323,451	323,450
HIGHWAY FUNDS	113,924	131,621	390,043	390,044
TURNPIKE FUNDS	66,687	75,897	237,831	237,831

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234015 DIVISION OF STATE POLICE	(CONT.)			
4005 AUXILIARY POLICE	(CONT.)			
TOTAL SOURCE OF FUNDS	277,864	321,029	951,325	951,325
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234015 DIVISION OF STATE POLICE				
4006 AIRCRAFT TRAFFIC SURVEILLANCE				
020 Current Expenses	98,304	417,652	571,896	576,240
022 Rents-Leases Other Than State	9,017	9,500	12,000	12,000
029 Intra-Agency Transfers	0	0	26,847	29,806
057 Books, Periodicals, Subscripti	404	500	500	500
066 Employee training	0	1,500	1,500	1,500
103 Contracts for Op Services	0	68,000	68,000	0
211 Property and Casualty Insuranc	0	2,415	0	0
TOTAL	107,725	499,567	680,743	620,046
ESTIMATED SOURCE OF FUNDS FOR AIRCRAFT TRAFFIC SURVEILLANCE				
GENERAL FUND	38,482	169,853	231,453	210,816
HIGHWAY FUNDS	45,078	204,823	279,105	254,219
TURNPIKE FUNDS	24,165	124,891	170,185	155,011
TOTAL SOURCE OF FUNDS	107,725	499,567	680,743	620,046
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	483		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234015 DIVISION OF STATE POLICE				
4010 ENFORCEMENT				
010 Personal Services-Perm. Classi	5,631,505	7,017,653	6,655,193	6,808,204
018 Overtime	530,575	375,000	524,999	524,999
019 Holiday Pay	203,610	240,000	240,000	240,000
020 Current Expenses	647,333	779,070	1,045,498	1,038,239
022 Rents-Leases Other Than State	6,970	5,244	5,650	5,650
023 Heat- Electricity - Water	34,949	33,291	48,660	50,068
024 Maint.Other Than Build.- Grnds	0	1,500	1,000	1,000
027 Transfers To Oit	335,169	747,148	928,409	872,794
029 Intra-Agency Transfers	131,001	0	219,016	262,967
030 Equipment New/Replacement	248,592	1,231,380	1,265,670	1,756,980
037 Technology - Hardware	430	0	1,000	1,000
038 Technology - Software	0	3,700	8,000	8,000
039 Telecommunications	68,848	104,545	109,000	373,000
048 Contractual Maint.-Build-Grnds	20,138	19,110	39,180	39,180
049 Transfer to Other State Agenci	0	3,934	4,421	4,681
057 Books, Periodicals, Subscripti	0	1,000	1,000	1,000
060 Benefits	3,441,401	4,205,484	3,708,337	3,841,837
064 Ret-Pension Bene-Health Ins	0	148,986	0	0
066 Employee training	2,413	15,000	20,000	20,000
070 In-State Travel Reimbursement	0	7,273	7,000	7,000
080 Out-Of State Travel	1,507	10,551	29,000	29,000
103 Contracts for Op Services	25,045	247,926	190,822	190,822
211 Property and Casualty Insuranc	0	25,214	0	0
TOTAL	11,329,486	15,223,009	15,051,855	16,076,421
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT				
GENERAL FUND	9,258,148	12,418,552	12,298,515	13,141,275
HIGHWAY FUNDS	2,071,338	2,804,457	2,753,340	2,935,146
TOTAL SOURCE OF FUNDS	11,329,486	15,223,009	15,051,855	16,076,421



	PAGE	484		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 SAFETY DEPT  
 23 SAFETY DEPT  
 234015 DIVISION OF STATE POLICE  
 4010 ENFORCEMENT

(CONT.)  
 (CONT.)  
 (CONT.)  
 (CONT.)  
 (CONT.)

NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	96	96	96	96
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	96	96	96	96

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 SAFETY DEPT  
 23 SAFETY DEPT  
 234015 DIVISION OF STATE POLICE  
 4011 HAMPTON BEACH DETAIL

018 Overtime	128,272	70,000	150,000	150,000
060 Benefits	43,616	24,731	49,410	49,410
TOTAL	171,888	94,731	199,410	199,410

ESTIMATED SOURCE OF FUNDS FOR HAMPTON BEACH DETAIL				
GENERAL FUND	139,231	76,732	161,522	161,523
HIGHWAY FUNDS	32,657	17,999	37,888	37,887
TOTAL SOURCE OF FUNDS	171,888	94,731	199,410	199,410

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

	PAGE	485		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234015 DIVISION OF STATE POLICE				
4012 LAW ENFORCE SUP-NLETS/DEBT SVC				
039 Telecommunications	84,000	85,680	84,000	84,000
044 Debt Service Other Agencies	3,450	6,020	0	0
050 Personal Service-Temp/Appointe	13,988	17,233	34,965	34,965
060 Benefits	4,564	1,318	11,517	11,518
TOTAL	106,002	110,251	130,482	130,483
ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCE SUP-NLETS/DEBT SVC				
001 Transfer from Other Agencies	29,138	2,606	2,777	2,777
GENERAL FUND	5,727	6,775	7,899	7,900
HIGHWAY FUNDS	71,137	100,870	119,806	119,806
OTHER FUNDS	29,138	0	0	0
TOTAL SOURCE OF FUNDS	106,002	110,251	130,482	130,483
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	29,138	2,606	2,777	2,777
NET TOTAL FUNDS	76,864	107,645	127,705	127,706
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234015 DIVISION OF STATE POLICE				
4014 STATE POLICE WITNESS FEES				
018 Overtime	202,194	205,000	225,000	225,000
060 Benefits	65,729	72,427	74,115	74,115
TOTAL	267,923	277,427	299,115	299,115

	PAGE	486		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234015 DIVISION OF STATE POLICE	(CONT.)			
4014 STATE POLICE WITNESS FEES	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE WITNESS FEES				
GENERAL FUND	93,773	94,325	101,699	101,699
HIGHWAY FUNDS	109,849	113,745	122,637	122,637
TURNPIKE FUNDS	64,301	69,357	74,779	74,779
TOTAL SOURCE OF FUNDS	267,923	277,427	299,115	299,115
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234015 DIVISION OF STATE POLICE				
4018 AMMUNITION				
020 Current Expenses	136,981	150,000	200,000	200,000
TOTAL	136,981	150,000	200,000	200,000
ESTIMATED SOURCE OF FUNDS FOR AMMUNITION				
GENERAL FUND	47,943	51,000	68,000	68,000
HIGHWAY FUNDS	56,163	61,500	82,000	82,000
TURNPIKE FUNDS	32,875	37,500	50,000	50,000
TOTAL SOURCE OF FUNDS	136,981	150,000	200,000	200,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	487		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234015 DIVISION OF STATE POLICE				
4023 STATE POLICE EVIDENCE ACCOUNT				
020 Current Expenses	50,000	50,000	50,000	50,000
TOTAL	50,000	50,000	50,000	50,000
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE EVIDENCE ACCOUNT				
GENERAL FUND	17,500	17,500	17,500	17,500
HIGHWAY FUNDS	32,500	32,500	32,500	32,500
TOTAL SOURCE OF FUNDS	50,000	50,000	50,000	50,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234015 DIVISION OF STATE POLICE				
4565 J-ONE				
010 Personal Services-Perm. Classi	89,585	167,811	162,519	165,614
018 Overtime	5,698	4,999	10,000	10,000
019 Holiday Pay	32	2,000	2,000	2,000
020 Current Expenses	1,336	500	2,500	2,500
027 Transfers To Oit	723,170	780,385	1,317,865	1,310,307
039 Telecommunications	0	1,800	1,800	1,800
049 Transfer to Other State Agenci	0	90	94	99
060 Benefits	30,714	70,002	70,548	73,401
066 Employee training	720	500	1,000	1,000
070 In-State Travel Reimbursement	0	0	1,500	1,500
080 Out-Of State Travel	0	1,000	1,000	1,000
211 Property and Casualty Insuranc	0	17	0	0
TOTAL	851,255	1,029,104	1,570,826	1,569,221

	PAGE	488		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234015 DIVISION OF STATE POLICE	(CONT.)			
4565 J-ONE	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR J-ONE				
GENERAL FUND	691,303	835,739	1,272,881	1,271,594
HIGHWAY FUNDS	159,952	193,365	297,945	297,627
TOTAL SOURCE OF FUNDS	851,255	1,029,104	1,570,826	1,569,221
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234015 DIVISION OF STATE POLICE				
5638 STATE POLICE FORENSIC LAB				
010 Personal Services-Perm. Classi	2,889,669	3,477,302	3,386,166	3,448,198
018 Overtime	75,397	175,000	170,000	175,000
019 Holiday Pay	1,861	8,250	8,250	8,250
020 Current Expenses	256,395	469,966	388,815	390,353
022 Rents-Leases Other Than State	4,255	16,900	16,500	16,900
023 Heat- Electricity - Water	5,672	5,541	15,355	15,906
024 Maint.Other Than Build.- Grnds	10,866	83,000	76,000	76,000
026 Organizational Dues	2,642	4,700	4,000	4,000
027 Transfers To Oit	216,418	650,741	437,758	464,516
029 Intra-Agency Transfers	80,815	0	135,423	178,906
030 Equipment New/Replacement	47,467	404,000	305,000	470,000
037 Technology - Hardware	10,263	20,000	51,000	51,500
038 Technology - Software	70,928	90,500	118,000	118,000
039 Telecommunications	37,592	45,000	45,319	45,319
049 Transfer to Other State Agenci	0	1,944	2,252	2,384
050 Personal Service-Temp/Appointe	83,049	220,000	312,000	328,000

	PAGE	489		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234015 DIVISION OF STATE POLICE	(CONT.)			
5638 STATE POLICE FORENSIC LAB	(CONT.)			
057 Books, Periodicals, Subscripti	0	0	3,000	3,000
059 Temp Full Time	54,303	57,407	0	0
060 Benefits	1,523,043	1,928,011	1,871,116	1,960,545
064 Ret-Pension Bene-Health Ins	0	96,190	0	0
066 Employee training	14,208	9,200	15,700	16,200
070 In-State Travel Reimbursement	23	5,500	3,000	3,000
080 Out-Of State Travel	19,686	35,100	28,800	30,000
103 Contracts for Op Services	192,806	216,700	244,200	259,200
211 Property and Casualty Insuranc	0	3,344	0	0
TOTAL	5,597,358	8,024,296	7,637,654	8,065,177
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE FORENSIC LAB				
GENERAL FUND	3,751,658	5,438,132	4,962,285	5,244,250
HIGHWAY FUNDS	1,845,700	2,586,164	2,675,369	2,820,927
TOTAL SOURCE OF FUNDS	5,597,358	8,024,296	7,637,654	8,065,177
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	44	44	45	45
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	44	44	45	45

	PAGE	490		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234015 DIVISION OF STATE POLICE	(CONT.)			
EXPENDITURE TOTAL FOR DIVISION OF STATE POLICE	53,474,244	68,192,820	71,819,036	74,168,000
GENERAL FUND	24,734,550	31,910,207	35,520,244	36,948,710
HIGHWAY FUNDS	20,969,395	25,441,306	27,015,763	27,812,713
TURNPIKE FUNDS	7,052,156	8,847,984	9,280,252	9,403,800
OTHER FUNDS	718,143	1,993,323	2,777	2,777
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE	53,474,244	68,192,820	71,819,036	74,168,000
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	29,138	2,606	2,777	2,777
NET TOTAL FUNDS	53,445,106	68,190,214	71,816,259	74,165,223
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	407	407	408	408
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	408	408	409	409
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
239015 SPECIAL EXPENSES				
4004 STATE OVERHEAD CHARGES				
040 Indirect Costs	931,884	1,000,000	1,979,564	1,979,564
TOTAL	931,884	1,000,000	1,979,564	1,979,564
ESTIMATED SOURCE OF FUNDS FOR STATE OVERHEAD CHARGES				
003 Revolving Funds	1,440	0	0	0
004 Intra-Agency Transfers	0	100,357	0	0
009 Agency Income	0	82,606	0	0
00C Agency Indirect Cost Recoveries	508,680	0	1,920,177	1,702,425
HIGHWAY FUNDS	421,764	817,037	59,387	277,139

	PAGE	491		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
239015 SPECIAL EXPENSES	(CONT.)			
4004 STATE OVERHEAD CHARGES	(CONT.)			
OTHER FUNDS	510,120	0	0	0
TOTAL SOURCE OF FUNDS	931,884	1,000,000	1,979,564	1,979,564
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	508,680	100,357	1,920,177	1,702,425
NET TOTAL FUNDS	423,204	899,643	59,387	277,139
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
239015 SPECIAL EXPENSES				
5704 DEBT SERVICES-HIGHWAY				
044 Debt Service Other Agencies	0	0	824,336	543,338
TOTAL	0	0	824,336	543,338
ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICES-HIGHWAY				
HIGHWAY FUNDS	0	0	824,336	543,338
TOTAL SOURCE OF FUNDS	0	0	824,336	543,338
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0



	PAGE	492		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
239015 SPECIAL EXPENSES				
5705 RISK AND BENEFIT EXPENSES				
062 Workers Compensation	0	0	1,201,671	1,252,834
064 Ret-Pension Bene-Health Ins	0	0	4,639,500	5,174,600
211 Property and Casualty Insuranc	0	0	302,891	336,271
TOTAL	0	0	6,144,062	6,763,705
ESTIMATED SOURCE OF FUNDS FOR RISK AND BENEFIT EXPENSES				
004 Intra-Agency Transfers	0	0	6,144,062	6,763,705
TOTAL SOURCE OF FUNDS	0	0	6,144,062	6,763,705
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	6,144,062	6,763,705
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
239015 SPECIAL EXPENSES				
8016 WORKERS COMP - HIGHWAY				
029 Intra-Agency Transfers	0	0	824,382	859,480
062 Workers Compensation	699,768	399,998	0	0
TOTAL	699,768	399,998	824,382	859,480
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - HIGHWAY				
HIGHWAY FUNDS	699,768	399,998	824,382	859,480
TOTAL SOURCE OF FUNDS	699,768	399,998	824,382	859,480

	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
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02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
239015 SPECIAL EXPENSES	(CONT.)			
8016 WORKERS COMP - HIGHWAY	(CONT.)			

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 SAFETY DEPT  
 23 SAFETY DEPT  
 239015 SPECIAL EXPENSES  
 8589 UNEMPLOYMENT - HIGHWAY

061 Unemployment Compensation	0	10,000	10,000	10,000
TOTAL	0	10,000	10,000	10,000

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - HIGHWAY				
HIGHWAY FUNDS	0	10,000	10,000	10,000
TOTAL SOURCE OF FUNDS	0	10,000	10,000	10,000

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

	PAGE	494		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
239015 SPECIAL EXPENSES	(CONT.)			
EXPENDITURE TOTAL FOR				
SPECIAL EXPENSES	1,631,652	1,409,998	9,782,344	10,156,087
HIGHWAY FUNDS	1,121,532	1,227,035	1,718,105	1,689,957
OTHER FUNDS	510,120	182,963	8,064,239	8,466,130
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
SPECIAL EXPENSES	1,631,652	1,409,998	9,782,344	10,156,087
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	508,680	100,357	8,064,239	8,466,130
NET TOTAL FUNDS	1,122,972	1,309,641	1,718,105	1,689,957
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
239017 SPECIAL EXPENSES				
8014 WORKERS COMP - TURNPIKES				
029 Intra-Agency Transfers	0	0	82,176	85,675
062 Workers Compensation	109,865	41,750	0	0
TOTAL	109,865	41,750	82,176	85,675
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - TURNPIKES				
TURNPIKE FUNDS	109,865	41,750	82,176	85,675
TOTAL SOURCE OF FUNDS	109,865	41,750	82,176	85,675

	PAGE	495		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
239017 SPECIAL EXPENSES	(CONT.)			
8014 WORKERS COMP - TURNPIKES	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
239017 SPECIAL EXPENSES				
8586 UNEMPLOYMENT - TURNPIKES				
061 Unemployment Compensation	0	500	500	500
TOTAL	0	500	500	500
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - TURNPIKES				
TURNPIKE FUNDS	0	500	500	500
TOTAL SOURCE OF FUNDS	0	500	500	500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
SPECIAL EXPENSES	109,865	42,250	82,676	86,175
TURNPIKE FUNDS	109,865	42,250	82,676	86,175
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
SPECIAL EXPENSES	109,865	42,250	82,676	86,175
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	496		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
	(CONT.)	(CONT.)		
EXPENDITURE TOTAL FOR SAFETY DEPT	178,878,026	216,550,262	249,370,332	250,509,612
FEDERAL FUNDS	29,602,670	30,028,306	43,405,011	41,173,282
GENERAL FUND	37,949,323	48,326,428	53,858,304	55,567,682
HIGHWAY FUNDS	30,968,948	37,366,178	39,244,891	40,194,585
TURNPIKE FUNDS	7,467,382	9,346,529	9,859,978	9,991,738
OTHER FUNDS	72,889,703	91,482,821	103,002,148	103,582,325
TOTAL ESTIMATED SOURCE OF FUNDS FOR SAFETY DEPT	178,878,026	216,550,262	249,370,332	250,509,612
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	3,281,153	4,290,583	14,506,008	13,651,302
NET TOTAL FUNDS	175,596,873	212,259,679	234,864,324	236,858,310
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1,133	1,133	1,143	1,145
UNCLASSIFIED POSITIONS	13	13	13	13
TOTAL NUMBER OF POSITIONS	1,146	1,146	1,156	1,158
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
460010 OFFICE OF THE COMMISSIONER				
7101 COMMISSIONER'S OFFICE				
010 Personal Services-Perm. Classi	183,829	214,430	103,159	104,878
011 Personal Services-Unclassified	141,209	149,064	277,768	277,768
012 Personal Services-Unclassified	132,768	140,293	0	0
020 Current Expenses	11,372	13,264	11,454	11,454
022 Rents-Leases Other Than State	2,214	1,970	78,316	78,316
026 Organizational Dues	5,655	5,655	5,655	5,655
028 Transfers to Plant & Property	275,736	415,908	635,126	666,559
030 Equipment New/Replacement	149,323	164,191	559,681	493,583
039 Telecommunications	11,119	11,119	13,206	13,206

	PAGE	497		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
460010 OFFICE OF THE COMMISSIONER	(CONT.)			
7101 COMMISSIONER'S OFFICE	(CONT.)			
057 Books, Periodicals, Subscripti	336	965	965	965
060 Benefits	219,788	294,073	170,246	176,734
066 Employee training	42,717	30,538	122,910	122,910
070 In-State Travel Reimbursement	2,871	2,154	2,342	2,342
080 Out-Of State Travel	8,619	2,839	25,000	25,000
089 Transfer to DAS Maintenance Fu	26,744	26,744	24,258	24,258
102 Contracts for program services	0	0	260,900	262,445
103 Contracts for Op Services	82	82	108	108
211 Property and Casualty Insuranc	18,112	20,868	21,189	23,318
TOTAL	1,232,494	1,494,157	2,312,283	2,289,499
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE				
GENERAL FUND	1,232,494	1,494,157	2,312,283	2,289,499
TOTAL SOURCE OF FUNDS	1,232,494	1,494,157	2,312,283	2,289,499
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	2	2
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	6	6	4	4
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
460510 CORRECTIONS GRANTS				
2382 RES SUBSTANCE ABUSE TREATMENT				
020 Current Expenses	0	1,250	0	0
037 Technology - Hardware	0	848	0	0
038 Technology - Software	0	412	0	0
040 Indirect Costs	0	1	0	0
057 Books, Periodicals, Subscripti	0	17,000	0	0
102 Contracts for program services	0	11,739	0	0
TOTAL	0	31,250	0	0

	PAGE	498		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
460510 CORRECTIONS GRANTS	(CONT.)			
2382 RES SUBSTANCE ABUSE TREATMENT	(CONT.)			

ESTIMATED SOURCE OF FUNDS FOR RES SUBSTANCE ABUSE TREATMENT

00C Fed Rev Xfers from Other Agencies	0	31,250	0	0
TOTAL SOURCE OF FUNDS	0	31,250	0	0
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	31,250	0	0
NET TOTAL FUNDS	0	0	0	0

NUMBER OF POSITIONS

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
46 CORRECTIONS DEPT  
46 CORRECTIONS DEPT  
460510 CORRECTIONS GRANTS  
4066 TITLE 1 PART D

020 Current Expenses	0	6,949	6,949	6,949
030 Equipment New/Replacement	0	550	550	550
037 Technology - Hardware	0	15,000	5,000	5,000
038 Technology - Software	0	2,000	2,000	2,000
040 Indirect Costs	0	1	1	1
057 Books, Periodicals, Subscripti	0	11,500	11,500	11,500
066 Employee training	0	4,000	4,000	4,000
TOTAL	0	40,000	30,000	30,000

ESTIMATED SOURCE OF FUNDS FOR TITLE 1 PART D

00C Fed Rev Xfers from Other Agencies	0	40,000	30,000	30,000
TOTAL SOURCE OF FUNDS	0	40,000	30,000	30,000

	PAGE	499		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
460510 CORRECTIONS GRANTS	(CONT.)			
4066 TITLE 1 PART D	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	40,000	30,000	30,000
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
460510 CORRECTIONS GRANTS				
4067 STATE TARGETED RESPONSE				
020 Current Expenses	4,765	8,205	14,205	14,205
030 Equipment New/Replacement	6,196	6,860	11,794	11,794
037 Technology - Hardware	0	848	0	0
038 Technology - Software	0	412	5,000	5,000
040 Indirect Costs	0	1	1	1
042 Additional Fringe Benefits	6,070	17,765	0	0
059 Temp Full Time	170,027	206,615	0	0
060 Benefits	86,321	103,761	0	0
066 Employee training	0	18,140	39,302	39,302
070 In-State Travel Reimbursement	2,523	3,990	4,000	4,000
100 Prescription Drug Expenses	477,691	1,620,345	890,698	890,698
102 Contracts for program services	6,919	18,719	0	0
TOTAL	760,512	2,005,661	965,000	965,000
ESTIMATED SOURCE OF FUNDS FOR STATE TARGETED RESPONSE				



	PAGE	500		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
460510 CORRECTIONS GRANTS	(CONT.)			
4067 STATE TARGETED RESPONSE	(CONT.)			
00C Fed Rev Xfers from Other Agencies	760,512	2,005,661	965,000	965,000
OTHER FUNDS	760,512	0	0	0
TOTAL SOURCE OF FUNDS	760,512	2,005,661	965,000	965,000
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	760,512	2,005,661	965,000	965,000
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
460510 CORRECTIONS GRANTS				
5962 ADULT BASIC ED GRANT				
020 Current Expenses	0	3,816	3,816	3,816
030 Equipment New/Replacement	0	7,904	7,904	7,904
037 Technology - Hardware	0	2,923	2,923	2,923
038 Technology - Software	0	1,061	1,061	1,061
040 Indirect Costs	0	1	1	1
050 Personal Service-Temp/Appointe	40,488	47,477	0	0
057 Books, Periodicals, Subscripti	17,998	7,450	7,450	7,450
060 Benefits	3,097	3,632	0	0
102 Contracts for program services	0	0	11,845	11,845
TOTAL	61,583	74,264	35,000	35,000

ESTIMATED SOURCE OF FUNDS FOR ADULT BASIC ED GRANT

	PAGE	501		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
460510 CORRECTIONS GRANTS	(CONT.)			
5962 ADULT BASIC ED GRANT	(CONT.)			
001 Transfer from Other Agencies	45,272	48,274	0	0
00C Fed Rev Xfers from Other Agencies	16,311	25,990	35,000	35,000
OTHER FUNDS	61,583	0	0	0
TOTAL SOURCE OF FUNDS	61,583	74,264	35,000	35,000
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	61,583	74,264	35,000	35,000
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
460510 CORRECTIONS GRANTS				
8035 PERKINS GRANT				
020 Current Expenses	0	13,500	13,500	13,500
030 Equipment New/Replacement	0	0	1,000	1,000
037 Technology - Hardware	0	25,000	14,000	14,000
038 Technology - Software	0	24,999	24,999	24,999
039 Telecommunications	0	5,000	5,000	5,000
040 Indirect Costs	0	1	1	1
057 Books, Periodicals, Subscripti	0	35,000	35,000	35,000
066 Employee training	0	15,000	15,000	15,000
070 In-State Travel Reimbursement	0	1,500	1,500	1,500
072 Grants-Federal	0	10,000	5,000	5,000
102 Contracts for program services	0	0	5,000	5,000

	PAGE	502		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
460510 CORRECTIONS GRANTS	(CONT.)			
8035 PERKINS GRANT	(CONT.)			
TOTAL	0	130,000	120,000	120,000
ESTIMATED SOURCE OF FUNDS FOR PERKINS GRANT				
00C Fed Rev Xfers from Other Agencies	0	130,000	120,000	120,000
TOTAL SOURCE OF FUNDS	0	130,000	120,000	120,000
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	130,000	120,000	120,000
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
460510 CORRECTIONS GRANTS				
8039 FCC PARENTAL ASSISTANCE				
020 Current Expenses	6,354	1,499	1,499	1,499
022 Rents-Leases Other Than State	0	0	1,500	1,500
030 Equipment New/Replacement	1,799	2,000	2,000	2,000
037 Technology - Hardware	0	0	1,000	1,000
038 Technology - Software	0	0	1,000	1,000
039 Telecommunications	16,829	750	750	750
040 Indirect Costs	0	1	1	1
057 Books, Periodicals, Subscripti	1,876	2,250	2,250	2,250
066 Employee training	2,517	1,500	1,500	1,500
070 In-State Travel Reimbursement	1,792	500	500	500

	PAGE	503		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
460510 CORRECTIONS GRANTS	(CONT.)			
8039 FCC PARENTAL ASSISTANCE	(CONT.)			
102 Contracts for program services	44,314	91,500	88,000	88,000
TOTAL	75,481	100,000	100,000	100,000
ESTIMATED SOURCE OF FUNDS FOR 8039FCC				
001 Transfer from Other Agencies	75,481	100,000	100,000	100,000
OTHER FUNDS	75,481	0	0	0
TOTAL SOURCE OF FUNDS	75,481	100,000	100,000	100,000
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	75,481	100,000	100,000	100,000
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
460510 CORRECTIONS GRANTS				
8338 VICTIMS SERVICES COORDINATOR				
010 Personal Services-Perm. Classi	241,781	271,918	261,572	267,052
018 Overtime	0	0	4,169	4,169
020 Current Expenses	1,493	2,499	2,499	2,499
026 Organizational Dues	300	300	300	300
039 Telecommunications	3,018	3,018	4,077	4,077
040 Indirect Costs	0	1	1	1
042 Additional Fringe Benefits	2,728	8,092	7,337	7,554
050 Personal Service-Temp/Appointe	38,338	40,449	52,207	52,207

	PAGE	504		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
460510 CORRECTIONS GRANTS	(CONT.)			
8338 VICTIMS SERVICES COORDINATOR	(CONT.)			
060 Benefits	164,986	171,452	146,101	152,651
066 Employee training	0	550	550	550
070 In-State Travel Reimbursement	0	851	851	851
080 Out-Of State Travel	4,836	5,072	8,000	8,000
102 Contracts for program services	59,759	10,700	10,500	60,500
TOTAL	517,239	514,902	498,164	560,411
ESTIMATED SOURCE OF FUNDS FOR VICTIMS SERVICES COORDINATOR				
00C Fed Rev Xfers from Other Agencies	233,172	211,813	209,148	209,108
GENERAL FUND	284,067	303,089	289,016	351,303
OTHER FUNDS	233,172	0	0	0
TOTAL SOURCE OF FUNDS	517,239	514,902	498,164	560,411
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	233,172	211,813	209,148	209,108
NET TOTAL FUNDS	284,067	303,089	289,016	351,303
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
460510 CORRECTIONS GRANTS				
8344 SCAAP				
020 Current Expenses	752	20,000	20,000	20,000
030 Equipment New/Replacement	0	100,000	100,000	100,000
041 Audit Fund Set Aside	0	136	136	136

	PAGE	505		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
460510 CORRECTIONS GRANTS	(CONT.)			
8344 SCAAP	(CONT.)			
047 Own Forces Maint.-Build.-Grnds	2,394	5,000	5,000	5,000
048 Contractual Maint.-Build-Grnds	5,200	10,000	10,000	10,000
102 Contracts for program services	0	1,000	1,000	1,000
TOTAL	8,346	136,136	136,136	136,136
ESTIMATED SOURCE OF FUNDS FOR SCAAP				
FEDERAL FUNDS	8,346	136,136	136,136	136,136
TOTAL SOURCE OF FUNDS	8,346	136,136	136,136	136,136
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
CORRECTIONS GRANTS	1,423,161	3,032,213	1,884,300	1,946,547
FEDERAL FUNDS	8,346	136,136	136,136	136,136
GENERAL FUND	284,067	303,089	289,016	351,303
OTHER FUNDS	1,130,748	2,592,988	1,459,148	1,459,108
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
CORRECTIONS GRANTS	1,423,161	3,032,213	1,884,300	1,946,547
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,130,748	2,592,988	1,459,148	1,459,108
NET TOTAL FUNDS	292,413	439,225	425,152	487,439
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

	PAGE	506		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
461010 DIVISION OF ADMINISTRATION				
8300 FINANCIAL SERVICES				
010 Personal Services-Perm. Classi	764,130	1,089,699	980,546	996,526
011 Personal Services-Unclassified	103,919	118,935	112,082	112,082
018 Overtime	21,573	12,289	12,289	12,289
020 Current Expenses	2,611	2,663	4,601	4,601
022 Rents-Leases Other Than State	2,957	2,999	2,999	2,999
030 Equipment New/Replacement	500	0	500	500
039 Telecommunications	89,946	89,946	75,333	75,333
050 Personal Service-Temp/Appointe	61,641	80,085	118,203	118,203
060 Benefits	483,914	698,331	652,608	684,103
070 In-State Travel Reimbursement	0	0	250	250
103 Contracts for Op Services	40,197	197	180	180
TOTAL	1,571,388	2,095,144	1,959,591	2,007,066
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL SERVICES				
GENERAL FUND	1,571,388	2,095,144	1,959,591	2,007,066
TOTAL SOURCE OF FUNDS	1,571,388	2,095,144	1,959,591	2,007,066
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	16	16
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	17	17	17	17
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
461010 DIVISION OF ADMINISTRATION				
8059 WORKERS COMPENSATION				
062 Workers Compensation	850,802	673,010	937,059	977,358
TOTAL	850,802	673,010	937,059	977,358
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	850,802	673,010	937,059	977,358

	PAGE	507		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
461010 DIVISION OF ADMINISTRATION	(CONT.)			
8059 WORKERS COMPENSATION	(CONT.)			
TOTAL SOURCE OF FUNDS	850,802	673,010	937,059	977,358
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
461010 DIVISION OF ADMINISTRATION				
6164 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	9,381	10,833	10,833	10,833
TOTAL	9,381	10,833	10,833	10,833
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	9,381	10,833	10,833	10,833
TOTAL SOURCE OF FUNDS	9,381	10,833	10,833	10,833
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0



	PAGE	508		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
461010 DIVISION OF ADMINISTRATION	(CONT.)			
EXPENDITURE TOTAL FOR				
DIVISION OF ADMINISTRATION	2,431,571	2,778,987	2,907,483	2,995,257
GENERAL FUND	2,431,571	2,778,987	2,907,483	2,995,257
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
DIVISION OF ADMINISTRATION	2,431,571	2,778,987	2,907,483	2,995,257
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	16	16
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	17	17	17	17
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
462010 PRISON INDUSTRIES				
5731 CORRECTIONAL INDUSTRIES INVNTY				
010 Personal Services-Perm. Classi	819,493	1,243,598	1,172,753	1,192,304
018 Overtime	1,442	2,017	2,017	2,017
019 Holiday Pay	466	657	657	657
020 Current Expenses	585,408	766,782	881,799	925,889
022 Rents-Leases Other Than State	26,000	18,757	21,771	21,771
023 Heat- Electricity - Water	15,993	11,299	15,421	16,038
024 Maint.Other Than Build.- Grnds	31,304	25,310	25,310	25,310
026 Organizational Dues	0	775	1,175	1,175
030 Equipment New/Replacement	28,737	42,895	34,376	38,083
037 Technology - Hardware	7,495	6,784	5,405	5,405
038 Technology - Software	0	3,296	1,000	1,000
039 Telecommunications	6,938	9,744	19,318	19,318
040 Indirect Costs	46,818	57,672	54,517	54,517
042 Additional Fringe Benefits	30,284	107,761	93,820	95,384
047 Own Forces Maint.-Build.-Grnds	0	4,074	12,000	12,000
048 Contractual Maint.-Build-Grnds	25,710	3,605	25,000	25,000

	PAGE	509		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
462010 PRISON INDUSTRIES	(CONT.)			
5731 CORRECTIONAL INDUSTRIES INVNTY	(CONT.)			
049 Transfer to Other State Agenci	55	1,097	803	803
050 Personal Service-Temp/Appointe	62,063	118,131	140,118	140,118
057 Books, Periodicals, Subscripti	0	165	1,000	1,000
060 Benefits	579,495	840,564	826,579	864,564
066 Employee training	0	2,103	4,000	4,000
068 Remuneration	166,179	191,580	196,556	196,556
070 In-State Travel Reimbursement	10,072	39,261	39,261	39,261
080 Out-Of State Travel	0	3,985	3,985	3,985
103 Contracts for Op Services	12,586	6,956	12,964	12,964
211 Property and Casualty Insuranc	2,857	3,142	3,190	3,511
TOTAL	2,459,395	3,512,010	3,594,795	3,702,630
ESTIMATED SOURCE OF FUNDS FOR CORRECTIONAL INDUSTRIES INVNTY				
009 Agency Income	2,459,395	3,512,010	3,594,795	3,702,630
OTHER FUNDS	2,459,395	0	0	0
TOTAL SOURCE OF FUNDS	2,459,395	3,512,010	3,594,795	3,702,630
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	22	22	22
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	22	22	22	22

### ORGANIZATION NOTES

- \* I. In the event that estimated revenue in revenue class 001-transfers for other agencies, 002-transfers from department of transportation, 003-revolving funds, 004-agency income, 005-private local funds, 006-agency income, 007-agency income, 008-agency income, 009-agency income is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the bureau of accounting services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. For the biennium ending June 30, 2025, account number 02-46-46-4620-5731 within the department of corrections shall be exempt from these provisions. The provisions of this footnote do not apply to federal funds covered by RSA 124:14.

	PAGE	510		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
463510 STATE PRISONS				
3372 NH STATE PRISON FOR MEN				
010 Personal Services-Perm. Classi	11,397,502	15,621,955	14,273,977	14,560,549
011 Personal Services-Unclassified	126,985	133,955	128,904	128,904
017 FT Employees Special Payments	0	102,035	0	0
018 Overtime	8,894,020	2,407,618	3,100,016	3,100,016
019 Holiday Pay	474,136	455,873	488,948	496,282
020 Current Expenses	136,479	139,605	138,139	138,139
022 Rents-Leases Other Than State	22,156	22,145	20,522	20,522
023 Heat- Electricity - Water	2,469,297	2,501,023	2,618,821	2,618,821
024 Maint.Other Than Build.- Grnds	8,814	8,850	8,850	8,850
030 Equipment New/Replacement	48,500	27,520	37,050	36,400
039 Telecommunications	51,998	52,075	60,035	60,035
050 Personal Service-Temp/Appointe	403,033	423,815	479,139	479,139
060 Benefits	11,094,753	12,223,361	11,167,283	11,654,518
068 Remuneration	397,957	485,601	485,601	485,601
070 In-State Travel Reimbursement	102,313	102,313	105,543	105,543
103 Contracts for Op Services	70,347	70,347	71,960	71,960
242 Transportation Of Inmates	95,966	100	16,500	16,500
TOTAL	35,794,256	34,778,191	33,201,288	33,981,779
ESTIMATED SOURCE OF FUNDS FOR NH STATE PRISON FOR MEN				
009 Agency Income	0	0	16,500	16,500
GENERAL FUND	35,794,256	34,778,191	33,184,788	33,965,279
TOTAL SOURCE OF FUNDS	35,794,256	34,778,191	33,201,288	33,981,779
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	253	253	252	252
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	254	254	253	253

**ORGANIZATION NOTES**

- \* Class 242 within Activity PRI463510:The revenue for this appropriation shall be available for the transportation and custody expense of residents in institutions. This appropriation shall be a revolving fund and continually appropriated.

	PAGE	511		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
463510 STATE PRISONS				
3373 NORTHERN NH CORRECTIONAL FCLTY				
010 Personal Services-Perm. Classi	5,371,635	7,490,610	6,797,916	6,941,363
011 Personal Services-Unclassified	119,078	125,820	120,562	120,562
017 FT Employees Special Payments	0	54,066	0	0
018 Overtime	3,628,126	1,081,249	1,281,249	1,281,249
019 Holiday Pay	191,639	183,145	197,626	200,590
020 Current Expenses	68,104	64,288	65,658	65,658
022 Rents-Leases Other Than State	2,453	2,992	2,992	2,992
023 Heat- Electricity - Water	1,197,698	1,157,864	1,192,600	1,192,600
024 Maint.Other Than Build.- Grnds	8,555	1,750	4,425	4,425
030 Equipment New/Replacement	17,915	26,029	15,600	14,800
039 Telecommunications	49,799	49,799	56,648	56,648
050 Personal Service-Temp/Appointe	107,306	164,009	161,741	161,741
060 Benefits	4,956,064	5,640,637	5,247,026	5,477,843
068 Remuneration	220,958	247,047	247,047	247,047
070 In-State Travel Reimbursement	73,270	70,271	103,578	103,578
102 Contracts for program services	47,377	48,031	49,858	51,354
103 Contracts for Op Services	37,377	19,931	38,124	38,124
TOTAL	16,097,354	16,427,538	15,582,650	15,960,574
ESTIMATED SOURCE OF FUNDS FOR NORTHERN NH CORRECTIONAL FCLTY				
GENERAL FUND	16,097,354	16,427,538	15,582,650	15,960,574
TOTAL SOURCE OF FUNDS	16,097,354	16,427,538	15,582,650	15,960,574
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	120	120	120	120
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	121	121	121	121

	PAGE	512		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
463510 STATE PRISONS				
3374 NH CORRECTIONAL FACILITY/WOMEN				
010 Personal Services-Perm. Classi	2,499,234	4,412,366	3,489,120	3,579,688
011 Personal Services-Unclassified	110,361	116,405	111,732	111,732
017 FT Employees Special Payments	0	24,183	0	0
018 Overtime	1,990,327	183,333	283,333	283,333
019 Holiday Pay	101,808	105,752	104,988	106,563
020 Current Expenses	46,021	44,971	37,997	37,997
022 Rents-Leases Other Than State	4,502	4,256	4,256	4,256
023 Heat- Electricity - Water	380,618	372,577	383,754	383,754
024 Maint.Other Than Build.- Grnds	393	990	990	990
030 Equipment New/Replacement	4,832	1,312	2,925	1,400
039 Telecommunications	26,674	26,674	30,755	30,755
050 Personal Service-Temp/Appointe	126,348	131,207	157,568	157,568
060 Benefits	2,368,040	3,330,605	2,661,186	2,786,974
068 Remuneration	44,410	71,804	71,804	71,804
070 In-State Travel Reimbursement	6,865	6,865	5,832	5,832
102 Contracts for program services	13,588	122,969	123,305	123,305
103 Contracts for Op Services	8,700	8,700	8,874	8,874
TOTAL	7,732,721	8,964,969	7,478,419	7,694,825
ESTIMATED SOURCE OF FUNDS FOR NH CORRECTIONAL FACILITY/WOMEN				
GENERAL FUND	7,732,721	8,964,969	7,478,419	7,694,825
TOTAL SOURCE OF FUNDS	7,732,721	8,964,969	7,478,419	7,694,825
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	77	77	65	65
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	78	78	66	66

	PAGE	513		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
463510 STATE PRISONS	(CONT.)			
EXPENDITURE TOTAL FOR STATE PRISONS	59,624,331	60,170,698	56,262,357	57,637,178
GENERAL FUND	59,624,331	60,170,698	56,245,857	57,620,678
OTHER FUNDS	0	0	16,500	16,500
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE PRISONS	59,624,331	60,170,698	56,262,357	57,637,178
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	450	450	437	437
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	453	453	440	440
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
465510 FACILITY LOGISTICAL SERVICES				
6632 MAINTENANCE				
010 Personal Services-Perm. Classi	1,105,651	1,298,937	1,249,668	1,268,180
017 FT Employees Special Payments	0	934	0	0
018 Overtime	158,918	19,973	19,973	19,973
019 Holiday Pay	5,261	5,340	5,425	5,507
020 Current Expenses	74,818	78,655	76,627	76,627
022 Rents-Leases Other Than State	2,337	2,006	2,004	2,004
024 Maint.Other Than Build.- Grnds	87,983	84,500	95,500	95,500
030 Equipment New/Replacement	928	77,212	4,290	15,189
039 Telecommunications	14,054	14,053	16,028	16,028
047 Own Forces Maint.-Build.-Grnds	244,038	235,259	300,000	300,000
048 Contractual Maint.-Build-Grnds	323,892	416,064	627,670	527,670
050 Personal Service-Temp/Appointe	22,275	24,273	89,355	89,355
060 Benefits	839,513	930,000	911,938	952,224
070 In-State Travel Reimbursement	18,831	18,831	36,483	36,483
TOTAL	2,898,499	3,206,037	3,434,961	3,404,740

	PAGE	514		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
465510 FACILITY LOGISTICAL SERVICES	(CONT.)			
6632 MAINTENANCE	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE				
GENERAL FUND	2,898,499	3,206,037	3,434,961	3,404,740
TOTAL SOURCE OF FUNDS	2,898,499	3,206,037	3,434,961	3,404,740
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	22	22	22
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	22	22	22	22
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
465510 FACILITY LOGISTICAL SERVICES				
6633 LAUNDRY				
010 Personal Services-Perm. Classi	187,039	194,358	192,126	193,349
018 Overtime	22,100	4,761	4,761	4,761
019 Holiday Pay	2,080	2,111	2,145	2,177
020 Current Expenses	28,840	45,767	35,456	35,456
030 Equipment New/Replacement	136	0	46,494	0
039 Telecommunications	518	531	422	422
060 Benefits	144,390	161,968	150,829	157,208
TOTAL	385,103	409,496	432,233	393,373
ESTIMATED SOURCE OF FUNDS FOR LAUNDRY				
GENERAL FUND	385,103	409,496	432,233	393,373
TOTAL SOURCE OF FUNDS	385,103	409,496	432,233	393,373
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

	PAGE	515		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
465510 FACILITY LOGISTICAL SERVICES				
6634 KITCHEN				
010 Personal Services-Perm. Classi	650,387	947,896	872,881	895,206
018 Overtime	137,574	28,951	28,951	28,951
019 Holiday Pay	24,025	27,009	24,776	25,148
020 Current Expenses	91,884	96,945	97,004	97,004
021 Food for Institutions and Depts	2,665,078	2,827,618	2,838,828	2,871,328
022 Rents-Leases Other Than State	520	480	480	480
030 Equipment New/Replacement	84,314	68,691	18,036	9,770
039 Telecommunications	2,889	2,889	1,266	1,266
050 Personal Service-Temp/Appointe	0	0	35,257	35,257
060 Benefits	545,729	768,176	695,959	730,883
TOTAL	4,202,400	4,768,655	4,613,438	4,695,293
ESTIMATED SOURCE OF FUNDS FOR KITCHEN				
GENERAL FUND	4,202,400	4,768,655	4,613,438	4,695,293
TOTAL SOURCE OF FUNDS	4,202,400	4,768,655	4,613,438	4,695,293
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	19	19
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	19	19	19	19
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
465510 FACILITY LOGISTICAL SERVICES				
6635 WAREHOUSE				
010 Personal Services-Perm. Classi	306,193	384,725	349,385	353,532
018 Overtime	800	800	800	800
019 Holiday Pay	115	117	119	120
020 Current Expenses	539,726	596,994	577,714	577,714
022 Rents-Leases Other Than State	3,040	3,052	3,052	3,052



	PAGE	516		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
465510 FACILITY LOGISTICAL SERVICES	(CONT.)			
6635 WAREHOUSE	(CONT.)			
023 Heat- Electricity - Water	67,596	68,291	70,340	70,340
030 Equipment New/Replacement	11,540	0	47,331	6,200
039 Telecommunications	5,240	5,240	5,769	5,769
050 Personal Service-Temp/Appointe	28,737	25,166	25,832	25,832
060 Benefits	236,780	274,344	268,094	279,938
070 In-State Travel Reimbursement	5,296	5,296	6,656	6,656
103 Contracts for Op Services	2,076	2,076	2,118	2,118
TOTAL	1,207,139	1,366,101	1,357,210	1,332,071
ESTIMATED SOURCE OF FUNDS FOR WAREHOUSE				
GENERAL FUND	1,207,139	1,366,101	1,357,210	1,332,071
TOTAL SOURCE OF FUNDS	1,207,139	1,366,101	1,357,210	1,332,071
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7
EXPENDITURE TOTAL FOR				
FACILITY LOGISTICAL SERVICES	8,693,141	9,750,289	9,837,842	9,825,477
GENERAL FUND	8,693,141	9,750,289	9,837,842	9,825,477
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
FACILITY LOGISTICAL SERVICES	8,693,141	9,750,289	9,837,842	9,825,477
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	52	52	52	52
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	52	52	52	52

	PAGE	517		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
464010 DIVISION OF FIELD SERVICES				
8302 DISTRICT OFFICES				
010 Personal Services-Perm. Classi	6,285,792	6,714,814	7,033,354	7,188,183
011 Personal Services-Unclassified	109,311	115,505	110,682	110,682
018 Overtime	2,398	2,398	10,000	10,000
019 Holiday Pay	295	299	304	309
020 Current Expenses	89,179	88,989	82,004	82,004
022 Rents-Leases Other Than State	458,798	438,526	483,295	490,815
023 Heat- Electricity - Water	28,010	24,557	25,294	25,294
024 Maint.Other Than Build.- Grnds	0	264	264	264
030 Equipment New/Replacement	19,016	45,671	10,750	25,050
039 Telecommunications	121,036	121,036	132,728	132,728
048 Contractual Maint.-Build-Grnds	35,684	8,517	11,047	11,930
050 Personal Service-Temp/Appointe	0	22,535	22,213	22,213
057 Books, Periodicals, Subscripti	1,169	1,169	1,169	1,169
060 Benefits	4,420,045	4,682,603	4,668,493	4,885,601
068 Remuneration	1,750	1,500	1,750	1,750
070 In-State Travel Reimbursement	98,703	93,204	81,556	81,556
080 Out-Of State Travel	0	100	100	100
102 Contracts for program services	55,538	64,675	66,820	68,185
103 Contracts for Op Services	2,966	2,966	3,025	3,025
TOTAL	11,729,690	12,429,328	12,744,848	13,140,858
ESTIMATED SOURCE OF FUNDS FOR DISTRICT OFFICES				
GENERAL FUND	11,729,690	12,429,328	12,744,848	13,140,858
TOTAL SOURCE OF FUNDS	11,729,690	12,429,328	12,744,848	13,140,858
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	93	93	95	95
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	94	94	96	96

	PAGE	518		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
464510 REHABILITATIVE SERVICES				
4106 CONCORD TRANSITIONAL WORK CTR				
010 Personal Services-Perm. Classi	768,679	1,038,622	898,719	913,134
017 FT Employees Special Payments	0	5,955	0	0
018 Overtime	375,218	71,432	71,432	71,432
019 Holiday Pay	23,121	24,778	23,843	24,201
020 Current Expenses	5,740	5,854	7,469	7,469
022 Rents-Leases Other Than State	1,524	1,560	1,560	1,560
023 Heat- Electricity - Water	59,254	62,344	42,533	42,533
024 Maint.Other Than Build.- Grnds	0	264	264	264
030 Equipment New/Replacement	12,673	0	19,195	1,536
039 Telecommunications	2,679	2,679	2,073	2,073
050 Personal Service-Temp/Appointe	29,296	32,802	32,348	32,348
060 Benefits	672,265	704,681	679,983	709,734
068 Remuneration	68,645	110,910	110,910	110,910
070 In-State Travel Reimbursement	5,088	88	5,367	5,367
103 Contracts for Op Services	21,252	21,252	21,677	21,677
TOTAL	2,045,434	2,083,221	1,917,373	1,944,238
ESTIMATED SOURCE OF FUNDS FOR CONCORD TRANSITIONAL WORK CTR				
GENERAL FUND	2,045,434	2,083,221	1,917,373	1,944,238
TOTAL SOURCE OF FUNDS	2,045,434	2,083,221	1,917,373	1,944,238
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	15	15
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	15	15	15	15

	PAGE	519		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
464510 REHABILITATIVE SERVICES				
5172 SHEA FARM				
010 Personal Services-Perm. Classi	551,964	769,433	761,254	771,725
017 FT Employees Special Payments	0	5,839	0	0
018 Overtime	186,546	34,908	34,908	34,908
019 Holiday Pay	14,796	16,284	15,258	15,487
020 Current Expenses	3,987	4,067	3,776	3,776
022 Rents-Leases Other Than State	1,524	1,560	1,560	1,560
023 Heat- Electricity - Water	27,725	28,057	28,613	28,613
024 Maint.Other Than Build.- Grnds	0	264	264	264
030 Equipment New/Replacement	826	0	5,900	1,536
039 Telecommunications	5,733	5,734	6,717	6,717
060 Benefits	429,405	525,715	497,889	517,726
068 Remuneration	2,804	4,302	4,302	4,302
070 In-State Travel Reimbursement	7,062	1,912	1,048	1,048
103 Contracts for Op Services	2,499	2,499	2,755	2,755
TOTAL	1,234,871	1,400,574	1,364,244	1,390,417
ESTIMATED SOURCE OF FUNDS FOR SHEA FARM				
GENERAL FUND	1,234,871	1,400,574	1,364,244	1,390,417
TOTAL SOURCE OF FUNDS	1,234,871	1,400,574	1,364,244	1,390,417
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	13	13
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
464510 REHABILITATIVE SERVICES				
7107 NORTH END-TRANSITIONAL HOUSING				
010 Personal Services-Perm. Classi	456,402	479,010	526,528	533,764

	PAGE	520		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
464510 REHABILITATIVE SERVICES	(CONT.)			
7107 NORTH END-TRANSITIONAL HOUSING	(CONT.)			
017 FT Employees Special Payments	0	4,085	0	0
018 Overtime	127,762	21,382	21,382	21,382
019 Holiday Pay	8,871	9,004	9,148	9,285
020 Current Expenses	3,373	3,440	3,667	3,667
022 Rents-Leases Other Than State	1,524	1,560	1,560	1,560
023 Heat- Electricity - Water	33,616	35,367	15,628	15,628
024 Maint.Other Than Build.- Grnds	0	264	264	264
030 Equipment New/Replacement	904	0	1,536	0
039 Telecommunications	3,386	3,386	4,388	4,388
060 Benefits	397,162	378,654	360,198	375,039
068 Remuneration	2,804	4,302	4,302	4,302
070 In-State Travel Reimbursement	5,317	55	178	178
TOTAL	1,041,121	940,509	948,779	969,457
ESTIMATED SOURCE OF FUNDS FOR NORTH END-TRANSITIONAL HOUSING				
GENERAL FUND	1,041,121	940,509	948,779	969,457
TOTAL SOURCE OF FUNDS	1,041,121	940,509	948,779	969,457
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	8	8
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
464510 REHABILITATIVE SERVICES				
7874 CALUMET HOUSE				
010 Personal Services-Perm. Classi	672,168	943,796	801,704	817,182
017 FT Employees Special Payments	0	4,439	0	0
018 Overtime	175,955	63,903	63,903	63,903

	PAGE	521		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
464510 REHABILITATIVE SERVICES	(CONT.)			
7874 CALUMET HOUSE	(CONT.)			
019 Holiday Pay	22,007	22,739	22,694	23,035
020 Current Expenses	5,881	5,997	4,255	4,255
022 Rents-Leases Other Than State	1,524	1,560	1,560	1,560
023 Heat- Electricity - Water	51,930	52,585	54,163	54,163
024 Maint.Other Than Build.- Grnds	0	264	264	264
030 Equipment New/Replacement	5,596	0	7,000	1,536
039 Telecommunications	4,611	4,612	4,618	4,618
060 Benefits	544,200	699,396	620,943	649,474
068 Remuneration	2,805	4,303	4,303	4,303
070 In-State Travel Reimbursement	9,864	4,717	4,003	4,003
103 Contracts for Op Services	4,215	4,215	5,081	5,081
TOTAL	1,500,756	1,812,526	1,594,491	1,633,377
ESTIMATED SOURCE OF FUNDS FOR CALUMET HOUSE				
GENERAL FUND	1,500,756	1,812,526	1,594,491	1,633,377
TOTAL SOURCE OF FUNDS	1,500,756	1,812,526	1,594,491	1,633,377
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	14	14
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	15	15	14	14
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
464510 REHABILITATIVE SERVICES				
6820 PROGRAMS				
010 Personal Services-Perm. Classi	3,510,317	4,101,825	4,236,883	4,337,804
011 Personal Services-Unclassified	109,311	115,505	110,682	111,032
018 Overtime	498	498	498	498
019 Holiday Pay	493	500	508	516

	PAGE	522		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
464510 REHABILITATIVE SERVICES	(CONT.)			
6820 PROGRAMS	(CONT.)			
020 Current Expenses	6,740	7,784	7,524	7,524
022 Rents-Leases Other Than State	6,400	6,925	6,455	6,455
023 Heat- Electricity - Water	687	694	715	715
030 Equipment New/Replacement	11,102	9,498	10,766	8,142
039 Telecommunications	20,275	16,275	16,100	16,100
050 Personal Service-Temp/Appointe	0	38,539	41,349	41,349
057 Books, Periodicals, Subscripti	883	5,000	20,000	20,000
060 Benefits	2,262,516	2,724,749	2,827,844	2,960,391
070 In-State Travel Reimbursement	4,089	4,089	3,502	3,502
102 Contracts for program services	0	2,500	2,500	2,500
230 Interpreter Services	448	448	0	0
TOTAL	5,933,759	7,034,829	7,285,326	7,516,528
ESTIMATED SOURCE OF FUNDS FOR PROGRAMS				
GENERAL FUND	5,933,759	7,034,829	7,285,326	7,516,528
TOTAL SOURCE OF FUNDS	5,933,759	7,034,829	7,285,326	7,516,528
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	66	66	72	72
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	67	67	73	73
EXPENDITURE TOTAL FOR REHABILITATIVE SERVICES	11,755,941	13,271,659	13,110,213	13,454,017
GENERAL FUND	11,755,941	13,271,659	13,110,213	13,454,017
TOTAL ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE SERVICES	11,755,941	13,271,659	13,110,213	13,454,017
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	116	116	122	122
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	117	117	123	123

	PAGE	523		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
465010 MEDICAL AND FORENSIC SERVICES				
5833 SECURE PSYCHIATRIC UNIT				
010 Personal Services-Perm. Classi	1,534,537	2,282,464	2,217,242	2,266,320
017 FT Employees Special Payments	0	9,579	0	0
018 Overtime	604,913	249,727	249,727	249,727
019 Holiday Pay	61,359	62,279	63,276	64,225
020 Current Expenses	27,921	28,479	23,259	23,259
022 Rents-Leases Other Than State	2,087	2,239	1,996	1,996
024 Maint.Other Than Build.- Grnds	15,075	990	990	990
030 Equipment New/Replacement	19,289	0	2,192	0
039 Telecommunications	9,093	9,093	10,897	10,897
050 Personal Service-Temp/Appointe	32,215	65,604	64,696	64,696
060 Benefits	1,216,951	1,547,928	1,536,896	1,603,866
068 Remuneration	30,496	35,166	35,166	35,166
070 In-State Travel Reimbursement	2,409	2,209	0	0
101 Medical Payments to Providers *	15,861	37,500	37,500	37,500
103 Contracts for Op Services	5,632	5,632	5,745	5,745
TOTAL	3,577,838	4,338,889	4,249,582	4,364,387
ESTIMATED SOURCE OF FUNDS FOR SECURE PSYCHIATRIC UNIT				
GENERAL FUND	3,577,838	4,338,889	4,249,582	4,364,387
TOTAL SOURCE OF FUNDS	3,577,838	4,338,889	4,249,582	4,364,387
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	35	35	35	35
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	35	35	35	35

**CLASS NOTES**

101 F. This appropriation shall not lapse until June 30, 2025. In the event expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated.



	PAGE	524		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
465010 MEDICAL AND FORENSIC SERVICES				
8231 MENTAL HEALTH				
010 Personal Services-Perm. Classi	1,199,797	1,678,123	1,957,453	2,011,830
018 Overtime	1,700	200	200	200
020 Current Expenses	1,535	1,565	2,178	2,178
022 Rents-Leases Other Than State	1,319	1,979	1,979	1,979
030 Equipment New/Replacement	113,868	0	8,301	8,301
039 Telecommunications	4,529	4,659	3,761	3,761
049 Transfer to Other State Agenci	29,179	31,258	37,148	39,333
057 Books, Periodicals, Subscripti	13,718	5,000	5,000	5,000
060 Benefits	695,311	1,052,173	1,157,276	1,210,829
070 In-State Travel Reimbursement	1,547	1,547	3,042	3,042
101 Medical Payments to Providers *	5,620,932	4,992,407	7,496,107	7,720,990
103 Contracts for Op Services	180	180	184	184
TOTAL	7,683,615	7,769,091	10,672,629	11,007,627
ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH				
GENERAL FUND	7,683,615	7,769,091	10,672,629	11,007,627
TOTAL SOURCE OF FUNDS	7,683,615	7,769,091	10,672,629	11,007,627
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	25	25	24	24
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	25	25	24	24

**CLASS NOTES**

101 F. This appropriation shall not lapse until June 30, 2025. In the event expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated.

	PAGE	525		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
465010 MEDICAL AND FORENSIC SERVICES				
8234 MEDICAL-DENTAL				
010 Personal Services-Perm. Classi	4,117,696	4,575,402	4,741,650	4,843,882
011 Personal Services-Unclassified	85,378	0	263,534	263,534
012 Personal Services-Unclassified	129,081	126,111	0	0
018 Overtime	614,680	117,149	117,149	117,149
019 Holiday Pay	70,920	71,984	73,136	74,233
020 Current Expenses	210,580	216,056	261,499	261,499
022 Rents-Leases Other Than State	4,815	4,676	6,104	6,104
030 Equipment New/Replacement	142,594	95,887	51,721	39,187
039 Telecommunications	25,736	25,736	29,286	29,286
050 Personal Service-Temp/Appointe	55,729	99,755	99,317	99,317
057 Books, Periodicals, Subscripti	199	199	199	199
060 Benefits	2,739,510	3,001,095	3,089,174	3,221,335
070 In-State Travel Reimbursement	6,051	6,051	6,127	6,127
101 Medical Payments to Providers *	7,121,628	5,528,872	8,297,854	8,012,883
102 Contracts for program services	16,947	17,225	17,940	18,395
103 Contracts for Op Services	4,868	4,868	4,965	4,965
230 Interpreter Services	828	828	5,000	5,000
TOTAL	15,347,240	13,891,894	17,064,655	17,003,095
ESTIMATED SOURCE OF FUNDS FOR MEDICAL-DENTAL				
GENERAL FUND	15,347,240	13,891,894	17,064,655	17,003,095
TOTAL SOURCE OF FUNDS	15,347,240	13,891,894	17,064,655	17,003,095
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	59	59	61	61
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	61	61	63	63

	PAGE	526		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
465010 MEDICAL AND FORENSIC SERVICES	(CONT.)			
8234 MEDICAL-DENTAL	(CONT.)			

**CLASS NOTES**

101 F. This appropriation shall not lapse until June 30, 2025. In the event expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 CORRECTIONS DEPT  
 46 CORRECTIONS DEPT  
 465010 MEDICAL AND FORENSIC SERVICES  
 8235 RESIDENTIAL TREATMENT PROGRAM

010 Personal Services-Perm. Classi	1,460,433	1,757,057	1,768,292	1,793,308
017 FT Employees Special Payments	0	5,021	0	0
018 Overtime	340,986	143,765	143,765	143,765
019 Holiday Pay	29,212	29,650	30,125	30,576
020 Current Expenses	16,920	17,259	14,786	14,786
030 Equipment New/Replacement	1,638	0	2,614	2,614
039 Telecommunications	6,165	6,165	7,010	7,010
060 Benefits	1,066,310	1,265,885	1,145,031	1,190,625
070 In-State Travel Reimbursement	2,093	2,093	2,093	2,093
103 Contracts for Op Services	900	900	918	918
TOTAL	2,924,657	3,227,795	3,114,634	3,185,695

ESTIMATED SOURCE OF FUNDS FOR RESIDENTIAL TREATMENT PROGRAM

GENERAL FUND	2,924,657	3,227,795	3,114,634	3,185,695
TOTAL SOURCE OF FUNDS	2,924,657	3,227,795	3,114,634	3,185,695

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	25	25	25	25
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	25	25	25	25

	PAGE	527		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
465010 MEDICAL AND FORENSIC SERVICES				
8236 PHARMACY				
010 Personal Services-Perm. Classi	420,207	203,659	205,898	211,139
011 Personal Services-Unclassified	402,973	423,466	704,936	704,936
018 Overtime	154	4,169	0	0
019 Holiday Pay	0	102	0	0
020 Current Expenses	28,403	31,208	35,086	35,086
024 Maint.Other Than Build.- Grnds	4,707	4,707	41,040	41,040
030 Equipment New/Replacement	3,653	22,300	232,292	225,000
039 Telecommunications	3,085	3,333	3,724	3,724
060 Benefits	345,551	324,502	405,810	421,453
070 In-State Travel Reimbursement	282	282	0	0
100 Prescription Drug Expenses *	2,882,944	2,956,118	3,331,813	3,501,736
103 Contracts for Op Services	460	460	469	469
TOTAL	4,092,419	3,974,306	4,961,068	5,144,583
ESTIMATED SOURCE OF FUNDS FOR PHARMACY				
GENERAL FUND	4,092,419	3,974,306	4,961,068	5,144,583
TOTAL SOURCE OF FUNDS	4,092,419	3,974,306	4,961,068	5,144,583
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	10	10	10	10

**CLASS NOTES**

100 F. This appropriation shall not lapse until June 30, 2025. In the event expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated.

	PAGE	528		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
465010 MEDICAL AND FORENSIC SERVICES	(CONT.)			
EXPENDITURE TOTAL FOR				
MEDICAL AND FORENSIC SERVICES	33,625,769	33,201,975	40,062,568	40,705,387
GENERAL FUND	33,625,769	33,201,975	40,062,568	40,705,387
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
MEDICAL AND FORENSIC SERVICES	33,625,769	33,201,975	40,062,568	40,705,387
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	149	149	150	150
UNCLASSIFIED POSITIONS	7	7	7	7
TOTAL NUMBER OF POSITIONS	156	156	157	157
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
469010 INSTITUTIONAL PROGRAMS				
7860 VOCATIONAL TRAINING TRUST				
040 Indirect Costs	2,352	1,474	1,940	1,940
103 Contracts for Op Services	98,260	350,000	350,000	350,000
TOTAL	100,612	351,474	351,940	351,940
ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL TRAINING TRUST				
005 Private Local Funds	100,612	351,474	351,940	351,940
OTHER FUNDS	100,612	0	0	0
TOTAL SOURCE OF FUNDS	100,612	351,474	351,940	351,940
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	529		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
461510 PERSONNEL AND INFORMATION				
6528 EMPLOYEE DEVELOPMENT				
010 Personal Services-Perm. Classi	433,576	532,516	924,952	950,882
011 Personal Services-Unclassified	114,359	112,909	110,682	110,682
018 Overtime	17,872	17,872	17,872	17,872
019 Holiday Pay	1,358	4,208	1,400	1,421
020 Current Expenses	2,666	2,881	20,506	20,506
030 Equipment New/Replacement	12,814	12,657	0	0
039 Telecommunications	2,223	2,223	9,268	9,268
050 Personal Service-Temp/Appointe	62,893	90,911	107,311	107,311
060 Benefits	374,479	411,074	667,989	701,316
066 Employee training	32,967	56,540	76,540	76,540
070 In-State Travel Reimbursement	3,764	2,839	352	352
TOTAL	1,058,971	1,246,630	1,936,872	1,996,150
ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE DEVELOPMENT				
GENERAL FUND	1,058,971	1,246,630	1,936,872	1,996,150
TOTAL SOURCE OF FUNDS	1,058,971	1,246,630	1,936,872	1,996,150
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	14	14
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	8	8	15	15
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
461510 PERSONNEL AND INFORMATION				
6529 HUMAN RESOURCES				
010 Personal Services-Perm. Classi	622,625	714,775	753,532	768,103
020 Current Expenses	13,408	28,398	38,418	38,418
022 Rents-Leases Other Than State	1,524	1,560	1,560	1,560
024 Maint.Other Than Build.- Grnds	3,403	3,600	3,600	3,600

	PAGE	530		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
461510 PERSONNEL AND INFORMATION	(CONT.)			
6529 HUMAN RESOURCES	(CONT.)			
039 Telecommunications	6,105	6,105	9,648	9,648
050 Personal Service-Temp/Appointe	60,276	95,974	68,362	68,362
060 Benefits	400,711	462,363	512,272	539,240
070 In-State Travel Reimbursement	2,197	1,347	377	377
101 Medical Payments to Providers *	11,144	14,395	18,274	18,274
102 Contracts for program services	21,023	0	0	0
103 Contracts for Op Services	299	299	299	299
TOTAL	1,142,715	1,328,816	1,406,342	1,447,881
ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES				
GENERAL FUND	1,142,715	1,328,816	1,406,342	1,447,881
TOTAL SOURCE OF FUNDS	1,142,715	1,328,816	1,406,342	1,447,881
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	14	14
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	14	14

**CLASS NOTES**

101 F. This appropriation shall not lapse until June 30, 2025. In the event expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
46 CORRECTIONS DEPT  
46 CORRECTIONS DEPT  
461510 PERSONNEL AND INFORMATION  
6531 BUSINESS INFORMATION UNIT

010 Personal Services-Perm. Classi	395,562	670,099	699,740	716,406
020 Current Expenses	39	194	250	250
027 Transfers To Oit	2,967,924	3,966,911	4,579,622	4,718,628

	PAGE	531		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
461510 PERSONNEL AND INFORMATION	(CONT.)			
6531 BUSINESS INFORMATION UNIT	(CONT.)			
039 Telecommunications	2,467	2,466	2,931	2,931
060 Benefits	153,627	315,546	355,849	373,645
103 Contracts for Op Services	120	120	162	162
TOTAL	3,519,739	4,955,336	5,638,554	5,812,022
ESTIMATED SOURCE OF FUNDS FOR BUSINESS INFORMATION UNIT				
GENERAL FUND	3,519,739	4,955,336	5,638,554	5,812,022
TOTAL SOURCE OF FUNDS	3,519,739	4,955,336	5,638,554	5,812,022
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9
EXPENDITURE TOTAL FOR PERSONNEL AND INFORMATION	5,721,425	7,530,782	8,981,768	9,256,053
GENERAL FUND	5,721,425	7,530,782	8,981,768	9,256,053
TOTAL ESTIMATED SOURCE OF FUNDS FOR PERSONNEL AND INFORMATION	5,721,425	7,530,782	8,981,768	9,256,053
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	28	28	37	37
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	29	29	38	38
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
462510 PROFESSIONAL STANDARDS				
5929 PROFESSIONAL STANDARDS				
010 Personal Services-Perm. Classi	1,199,424	1,551,518	1,393,654	1,426,790
011 Personal Services-Unclassified	110,361	108,108	111,732	111,732



	PAGE	532		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
462510 PROFESSIONAL STANDARDS	(CONT.)			
5929 PROFESSIONAL STANDARDS	(CONT.)			
018 Overtime	23,149	23,149	23,149	23,149
019 Holiday Pay	3,917	3,976	4,039	4,100
020 Current Expenses	19,048	19,418	21,997	21,997
022 Rents-Leases Other Than State	1,641	1,524	1,440	1,440
030 Equipment New/Replacement	673	2,952	16,805	0
039 Telecommunications	13,374	13,374	14,551	14,551
050 Personal Service-Temp/Appointe	126,406	148,484	182,560	182,560
057 Books, Periodicals, Subscripti	0	398	398	398
060 Benefits	1,033,336	1,148,904	1,063,219	1,117,503
070 In-State Travel Reimbursement	18,466	19,898	19,094	19,094
080 Out-Of State Travel	493	100	100	100
102 Contracts for program services	5,500	15,774	8,274	8,274
103 Contracts for Op Services	489	489	499	499
TOTAL	2,556,277	3,058,066	2,861,511	2,932,187
ESTIMATED SOURCE OF FUNDS FOR PROFESSIONAL STANDARDS				
GENERAL FUND	2,556,277	3,058,066	2,861,511	2,932,187
TOTAL SOURCE OF FUNDS	2,556,277	3,058,066	2,861,511	2,932,187
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	19	19
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	20	20	20	20
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
469510 PAROLE BOARD				
6532 PAROLE BOARD				
010 Personal Services-Perm. Classi	178,903	192,902	183,632	187,487
011 Personal Services-Unclassified	154,019	183,808	182,310	187,516

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
469510 PAROLE BOARD	(CONT.)			
6532 PAROLE BOARD	(CONT.)			
018 Overtime	0	0	1,000	1,000
020 Current Expenses	3,538	3,276	3,500	3,500
022 Rents-Leases Other Than State	1,322	3,928	1,979	1,979
026 Organizational Dues	375	450	450	450
027 Transfers To Oit	14,295	3,458	17,072	15,724
039 Telecommunications	6,233	7,018	4,171	4,171
050 Personal Service-Temp/Appointe	100,410	104,032	105,832	105,832
060 Benefits	186,869	227,157	229,871	241,297
070 In-State Travel Reimbursement	8,422	12,762	15,000	15,000
080 Out-Of State Travel	1,813	3,000	4,000	4,000
103 Contracts for Op Services	296	316	362	362
230 Interpreter Services	0	0	500	500
TOTAL	656,495	742,107	749,679	768,818
ESTIMATED SOURCE OF FUNDS FOR PAROLE BOARD				
GENERAL FUND	656,495	742,107	749,679	768,818
TOTAL SOURCE OF FUNDS	656,495	742,107	749,679	768,818
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	6	6	6	6
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				

**AGENCY NOTES**

\* Department of Corrections (COR4610) appropriation budgeted in Class 018 Overtime, and Class 024 Maintenance Other Than Building and Grounds shall not lapse until June 30, 2025 (Department-Wide).

	PAGE	534		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)  
 46 CORRECTIONS DEPT (CONT.)  
 46 CORRECTIONS DEPT (CONT.)

\* Department of Corrections appropriations budgeted in Class 023 Heat-Electricity-Water, shall not lapse until June 30, 2025. In the event expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated (Department-wide).

EXPENDITURE TOTAL FOR CORRECTIONS DEPT	142,010,302	151,323,745	155,661,587	159,005,848
FEDERAL FUNDS	8,346	136,136	136,136	136,136
GENERAL FUND	138,311,201	144,731,137	150,103,068	153,339,534
OTHER FUNDS	3,690,755	6,456,472	5,422,383	5,530,178
TOTAL ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS DEPT	142,010,302	151,323,745	155,661,587	159,005,848
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	1,130,748	2,592,988	1,459,148	1,459,108
NET TOTAL FUNDS	140,879,554	148,730,757	154,202,439	157,546,740
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	957	957	960	960
UNCLASSIFIED POSITIONS	19	19	19	19
TOTAL NUMBER OF POSITIONS	976	976	979	979

	PAGE	535		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

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

010 Personal Services-Perm. Classi	12,618,573	14,946,060	14,212,522	14,507,295
011 Personal Services-Unclassified	246,763	260,373	249,821	249,816
012 Personal Services-Unclassified	109,311	115,504	110,683	110,682
013 Personal Services-Unclassified	369,882	393,490	391,542	401,520
018 Overtime	1,654,048	100,000	100,000	100,000
019 Holiday Pay	19,696	14,999	15,001	15,000
020 Current Expenses	585,179	529,773	422,500	422,500
022 Rents-Leases Other Than State	424,236	462,119	503,628	511,758
023 Heat- Electricity - Water	448,008	396,560	611,290	629,721
024 Maint.Other Than Build.- Grnds	82,703	156,153	130,000	130,000
026 Organizational Dues	23,844	26,000	26,000	26,000
027 Transfers To Oit	4,268,176	5,286,333	5,732,203	5,809,390
028 Transfers to Plant & Property	0	0	30,000	30,000
030 Equipment New/Replacement	157,915	23,153	45,000	45,000
037 Technology - Hardware	422,021	636,702	185,000	0
038 Technology - Software	4,747,806	4,418,692	5,710,000	5,570,000
039 Telecommunications	526,681	489,750	489,750	489,750
040 Indirect Costs	327,410	419,503	316,000	316,000
041 Audit Fund Set Aside	32,800	35,623	28,180	28,579
042 Additional Fringe Benefits	577,116	1,354,300	1,135,563	1,159,061
046 Consultants	0	2,500	2,500	2,500
047 Own Forces Maint.-Build.-Grnds	5,326	5,000	5,000	5,000
048 Contractual Maint.-Build-Grnds	390,365	399,942	397,000	397,000
049 Transfer to Other State Agenci	9,736	10,429	11,184	11,842
050 Personal Service-Temp/Appointe	741,732	1,093,110	999,609	1,019,604
057 Books, Periodicals, Subscripti	23,299	17,200	26,000	26,000
059 Temp Full Time	1,032,446	1,243,753	1,742,791	1,812,504
060 Benefits	8,650,425	10,015,181	10,020,819	10,539,972
061 Unemployment Compensation	0	50,000	10,000	10,000
062 Workers Compensation	48,729	126,250	96,393	99,855
065 Board Expenses	4,971	10,000	10,000	10,000

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
27 EMPLOYMENT SECURITY DEPT	(CONT.)			
27 EMPLOYMENT SECURITY DEPT	(CONT.)			
270010 EMPLOYMENT SECURITY	(CONT.)			
8040 DEPT OF EMPLOYMENT SECURITY	(CONT.)			
066 Employee training	1,920	15,200	15,000	15,000
070 In-State Travel Reimbursement	36,457	158,534	83,050	83,050
072 Grants-Federal	0	0	1,350,000	1,350,000
073 Grants-Non Federal	0	0	5,400,000	5,400,000
080 Out-Of State Travel	32,241	40,500	40,500	40,500
085 Interagency Transfers out of F	4,600	0	0	0
102 Contracts for program services	7,965,434	7,665,000	0	0
103 Contracts for Op Services	94,995	138,876	100,000	100,000
211 Property and Casualty Insuranc	57,758	79,260	75,391	80,576
229 Sheriff Reimbursement	4,301	5,000	5,000	5,000
230 Interpreter Services	20,351	16,000	16,000	16,000
TOTAL	46,767,254	51,156,822	50,850,920	51,576,475
ESTIMATED SOURCE OF FUNDS FOR DEPT OF EMPLOYMENT SECURITY				
001 Transfer from Other Agencies	305,632	1,062,600	497,544	501,881
003 Revolving Funds	18,579,109	18,427,760	21,200,919	21,658,955
009 Agency Income	255,666	577,130	797,698	808,471
00C Fed Rev Xfers from Other Agencies	3,416,419	4,137,969	2,336,964	2,347,644
FEDERAL FUNDS	24,210,428	26,951,363	26,017,795	26,259,524
OTHER FUNDS	22,556,826	0	0	0
TOTAL SOURCE OF FUNDS	46,767,254	51,156,822	50,850,920	51,576,475
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	3,722,051	5,200,569	2,834,508	2,849,525
NET TOTAL FUNDS	43,045,203	45,956,253	48,016,412	48,726,950
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	286	286	286	286
UNCLASSIFIED POSITIONS	7	7	7	7
TOTAL NUMBER OF POSITIONS	293	293	293	293

	PAGE	537		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
27 EMPLOYMENT SECURITY DEPT				
	(CONT.)	(CONT.)		
EXPENDITURE TOTAL FOR EMPLOYMENT SECURITY DEPT	46,767,254	51,156,822	50,850,920	51,576,475
FEDERAL FUNDS	24,210,428	26,951,363	26,017,795	26,259,524
OTHER FUNDS	22,556,826	24,205,459	24,833,125	25,316,951
TOTAL ESTIMATED SOURCE OF FUNDS FOR EMPLOYMENT SECURITY DEPT	46,767,254	51,156,822	50,850,920	51,576,475
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	3,722,051	5,200,569	2,834,508	2,849,525
NET TOTAL FUNDS	43,045,203	45,956,253	48,016,412	48,726,950
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	286	286	286	286
UNCLASSIFIED POSITIONS	7	7	7	7
TOTAL NUMBER OF POSITIONS	293	293	293	293
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
07 JUDICIAL COUNCIL				
07 JUDICIAL COUNCIL				
070010 JUDICIAL COUNCIL				
1097 JUDICIAL COUNCIL				
010 Personal Services-Perm. Classi	90,824	99,213	94,876	96,051
011 Personal Services-Unclassified	118,518	125,820	120,562	120,562
020 Current Expenses	6,699	6,146	8,050	8,050
026 Organizational Dues	0	1	500	500
027 Transfers To Oit	3,844	6,293	7,159	8,307
028 Transfers to Plant & Property	6,657	11,819	12,024	12,387
030 Equipment New/Replacement	0	500	500	500
039 Telecommunications	1,750	2,400	2,400	2,400
049 Transfer to Other State Agenci	0	0	182	192
050 Personal Service-Temp/Appointe	0	8,500	38,500	38,500
060 Benefits	110,797	113,271	114,492	119,260
062 Workers Compensation	0	630	659	663

	PAGE	538		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
07 JUDICIAL COUNCIL	(CONT.)			
07 JUDICIAL COUNCIL	(CONT.)			
070010 JUDICIAL COUNCIL	(CONT.)			
1097 JUDICIAL COUNCIL	(CONT.)			
066 Employee training	75	100	600	600
069 Promotional - Marketing Expens	0	750	2,500	2,500
070 In-State Travel Reimbursement	0	100	350	350
089 Transfer to DAS Maintenance Fu	635	635	635	635
TOTAL	339,799	376,178	403,989	411,457
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL				
GENERAL FUND	339,799	376,178	403,989	411,457
TOTAL SOURCE OF FUNDS	339,799	376,178	403,989	411,457
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	3	3	3	3
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
07 JUDICIAL COUNCIL				
07 JUDICIAL COUNCIL				
070010 JUDICIAL COUNCIL				
1091 ASSIGNED COUNSEL				
108 Provider Payments-Legal Servic	1,617,217	1,480,000	5,080,000	5,080,000
TOTAL	1,617,217	1,480,000	5,080,000	5,080,000
ESTIMATED SOURCE OF FUNDS FOR ASSIGNED COUNSEL				
GENERAL FUND	1,617,217	1,480,000	5,080,000	5,080,000
TOTAL SOURCE OF FUNDS	1,617,217	1,480,000	5,080,000	5,080,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	539		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
07 JUDICIAL COUNCIL	(CONT.)			
07 JUDICIAL COUNCIL	(CONT.)			
070010 JUDICIAL COUNCIL	(CONT.)			
1091 ASSIGNED COUNSEL	(CONT.)			

**ORGANIZATION NOTES**

\* The Appropriation in Class 108 shall not lapse until June 30, 2025.

02 ADMIN OF JUSTICE AND PUBLIC PRTN				
07 JUDICIAL COUNCIL				
07 JUDICIAL COUNCIL				
070010 JUDICIAL COUNCIL				
1092 GUARDIAN AD LITEM				
108 Provider Payments-Legal Servic	661,083	508,050	1,008,050	1,008,050
TOTAL	661,083	508,050	1,008,050	1,008,050

ESTIMATED SOURCE OF FUNDS FOR GUARDIAN AD LITEM				
GENERAL FUND	661,083	508,050	1,008,050	1,008,050
TOTAL SOURCE OF FUNDS	661,083	508,050	1,008,050	1,008,050

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

**ORGANIZATION NOTES**

\* The Appropriation in Class 108 shall not lapse until June 30, 2025.

02 ADMIN OF JUSTICE AND PUBLIC PRTN				
07 JUDICIAL COUNCIL				
07 JUDICIAL COUNCIL				
070010 JUDICIAL COUNCIL				
1093 CONTRACT COUNSEL				
067 Training of Providers	690	3,000	3,000	3,000
102 Contracts for program services	1,810,109	2,030,000	2,630,000	2,630,000



	PAGE	540		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
07 JUDICIAL COUNCIL	(CONT.)			
07 JUDICIAL COUNCIL	(CONT.)			
070010 JUDICIAL COUNCIL	(CONT.)			
1093 CONTRACT COUNSEL	(CONT.)			
TOTAL	1,810,799	2,033,000	2,633,000	2,633,000
ESTIMATED SOURCE OF FUNDS FOR CONTRACT COUNSEL				
GENERAL FUND	1,810,799	2,033,000	2,633,000	2,633,000
TOTAL SOURCE OF FUNDS	1,810,799	2,033,000	2,633,000	2,633,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

**ORGANIZATION NOTES**

\* The Appropriation in Class 102 shall not lapse until June 30, 2025.

02 ADMIN OF JUSTICE AND PUBLIC PRTN				
07 JUDICIAL COUNCIL				
07 JUDICIAL COUNCIL				
070010 JUDICIAL COUNCIL				
1094 PUBLIC DEFENDER PROGRAM				
102 Contracts for program services	23,751,832	23,751,832	27,794,554	27,794,554
108 Provider Payments-Legal Servic	460,428	0	0	0
TOTAL	24,212,260	23,751,832	27,794,554	27,794,554
ESTIMATED SOURCE OF FUNDS FOR PUBLIC DEFENDER PROGRAM				
GENERAL FUND	24,212,260	23,751,832	27,794,554	27,794,554
TOTAL SOURCE OF FUNDS	24,212,260	23,751,832	27,794,554	27,794,554
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	541		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
07 JUDICIAL COUNCIL	(CONT.)			
07 JUDICIAL COUNCIL	(CONT.)			
070010 JUDICIAL COUNCIL	(CONT.)			
1094 PUBLIC DEFENDER PROGRAM	(CONT.)			

**ORGANIZATION NOTES**

\* The Appropriation in Class 102 shall not lapse until June 30, 2025.

02 ADMIN OF JUSTICE AND PUBLIC PRTN				
07 JUDICIAL COUNCIL				
07 JUDICIAL COUNCIL				
070010 JUDICIAL COUNCIL				
1103 ANCILLARY NON-COUNSEL SERVICE				
108 Provider Payments-Legal Servic	1,889,447	1,030,000	2,530,000	2,530,000
TOTAL	1,889,447	1,030,000	2,530,000	2,530,000

ESTIMATED SOURCE OF FUNDS FOR ANCILLARY NON-COUNSEL SERVICE				
GENERAL FUND	1,889,447	1,030,000	2,530,000	2,530,000
TOTAL SOURCE OF FUNDS	1,889,447	1,030,000	2,530,000	2,530,000

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

**ORGANIZATION NOTES**

\* The Appropriation in Class 108 shall not lapse until June 30, 2025.

02 ADMIN OF JUSTICE AND PUBLIC PRTN				
07 JUDICIAL COUNCIL				
07 JUDICIAL COUNCIL				
070010 JUDICIAL COUNCIL				
1098 CIVIL LEGAL SERVICES FUND				
108 Provider Payments-Legal Servic	1,500,000	1,500,000	2,250,000	2,250,000
TOTAL	1,500,000	1,500,000	2,250,000	2,250,000

	PAGE	542		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
ESTIMATED SOURCE OF FUNDS FOR CIVIL LEGAL SERVICES FUND				
GENERAL FUND	1,500,000	1,500,000	2,250,000	2,250,000
TOTAL SOURCE OF FUNDS	1,500,000	1,500,000	2,250,000	2,250,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
07 JUDICIAL COUNCIL				
07 JUDICIAL COUNCIL				
070010 JUDICIAL COUNCIL				
1099 COURT APPOINTED SPEC. ADV-CASA				
102 Contracts for program services	926,550	926,550	1,126,550	1,126,550
TOTAL	926,550	926,550	1,126,550	1,126,550
ESTIMATED SOURCE OF FUNDS FOR COURT APPOINTED SPEC. ADV-CASA				
GENERAL FUND	926,550	926,550	1,126,550	1,126,550
TOTAL SOURCE OF FUNDS	926,550	926,550	1,126,550	1,126,550
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
07 JUDICIAL COUNCIL				
07 JUDICIAL COUNCIL				
070010 JUDICIAL COUNCIL				
1101 ABUSE & NEGLECT-(NON-CASA)				
108 Provider Payments-Legal Servic	167,844	150,000	400,000	400,000
TOTAL	167,844	150,000	400,000	400,000
ESTIMATED SOURCE OF FUNDS FOR ABUSE & NEGLECT-(NON-CASA)				
GENERAL FUND	167,844	150,000	400,000	400,000
TOTAL SOURCE OF FUNDS	167,844	150,000	400,000	400,000

	PAGE	543		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
07 JUDICIAL COUNCIL  
07 JUDICIAL COUNCIL  
070010 JUDICIAL COUNCIL  
1101 ABUSE & NEGLECT-(NON-CASA)

(CONT.)  
(CONT.)  
(CONT.)  
(CONT.)  
(CONT.)

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

**ORGANIZATION NOTES**

\* The Appropriation in Class 108 shall not lapse until June 30, 2025.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
07 JUDICIAL COUNCIL  
07 JUDICIAL COUNCIL

**AGENCY NOTES**

\* In accordance with RSA 604-A:1-b and RSA 604-A:6, in the event that expenditures for class 102 and 108 in accounting units 1091, 1092, 1093, 1094, 1101, and 1103 are greater than amounts appropriated, the judicial council may request, with prior approval of the fiscal committee of the general court, that the governor and council authorize additional funding. The governor is authorized to draw a warrant from any money in the treasury not otherwise appropriated.

EXPENDITURE TOTAL FOR				
JUDICIAL COUNCIL	33,124,999	31,755,610	43,226,143	43,233,611
GENERAL FUND	33,124,999	31,755,610	43,226,143	43,233,611
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
JUDICIAL COUNCIL	33,124,999	31,755,610	43,226,143	43,233,611
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	3	3	3	3

	PAGE	544		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
EXPENDITURE TOTAL FOR ADMIN OF JUSTICE AND PUBLIC PRTN	725,753,162	837,427,677	903,620,615	917,699,604
FEDERAL FUNDS	101,695,373	143,279,608	154,115,876	151,874,861
GENERAL FUND	324,812,363	354,762,274	390,558,048	400,147,437
LIQUOR FUND	75,633,902	82,377,087	87,311,784	90,271,744
HIGHWAY FUNDS	32,968,948	39,383,208	41,244,891	42,194,585
TURNPIKE FUNDS	7,467,382	9,346,529	9,859,978	9,991,738
OTHER FUNDS	183,175,194	208,278,971	220,530,038	223,219,239
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMIN OF JUSTICE AND PUBLIC PRTN	725,753,162	837,427,677	903,620,615	917,699,604
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	12,049,077	16,589,816	24,195,038	23,262,848
NET TOTAL FUNDS	713,704,085	820,837,861	879,425,577	894,436,756
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3,261	3,262	3,278	3,283
UNCLASSIFIED POSITIONS	204	203	218	218
TOTAL NUMBER OF POSITIONS	3,465	3,465	3,496	3,501

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
22 BUS & ECON AFFAIRS DEPT				
22 BUS & ECON AFFAIRS DEPT				
220010 OFFICE OF THE COMMISSIONER				
2007 ADMINISTRATION - SUPPORT				
010 Personal Services-Perm. Classi	182,559	200,905	411,213	422,846
011 Personal Services-Unclassified	67,963	205,426	202,898	207,151
018 Overtime	329	0	0	0
020 Current Expenses	9,212	11,000	11,000	11,000
022 Rents-Leases Other Than State	310,431	318,568	327,500	327,500
026 Organizational Dues	0	1	1	1
027 Transfers To Oit	113,277	126,905	273,992	286,456
037 Technology - Hardware	0	0	7,500	7,500
039 Telecommunications	5,983	1,850	51,560	51,560
040 Indirect Costs	67,000	67,000	128,000	128,000
042 Additional Fringe Benefits	1,255	0	3,789	3,805
049 Transfer to Other State Agenci	35,879	35,000	5,665	5,998
060 Benefits	121,034	196,296	315,211	331,327
061 Unemployment Compensation	2,880	275	275	275
066 Employee training	5,000	0	20,000	20,000
070 In-State Travel Reimbursement	1,438	4,000	4,000	4,000
080 Out-Of State Travel	489	1,000	4,000	4,000
211 Property and Casualty Insuranc	2,521	2,920	2,931	3,225
TOTAL	927,250	1,171,146	1,769,535	1,814,644
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT				
00C Agency Indirect Cost Recoveries	227,940	132,286	124,582	124,485
GENERAL FUND	699,310	1,038,860	1,644,953	1,690,159
OTHER FUNDS	227,940	0	0	0
TOTAL SOURCE OF FUNDS	927,250	1,171,146	1,769,535	1,814,644
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	227,940	132,286	124,582	124,485
NET TOTAL FUNDS	699,310	1,038,860	1,644,953	1,690,159

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
220010 OFFICE OF THE COMMISSIONER	(CONT.)			
2007 ADMINISTRATION - SUPPORT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	8	8
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	9	9	10	10
03 RESOURCE PROTECT & DEVELOPMT				
22 BUS & ECON AFFAIRS DEPT				
22 BUS & ECON AFFAIRS DEPT				
220010 OFFICE OF THE COMMISSIONER				
2175 SAFETY REST AREAS HIGHWAY				
010 Personal Services-Perm. Classi	529,021	637,159	624,638	640,294
018 Overtime	11,030	18,500	18,500	18,500
019 Holiday Pay	11,330	15,500	15,500	15,500
020 Current Expenses	79,621	95,000	110,000	115,000
022 Rents-Leases Other Than State	58,537	85,000	90,000	90,000
023 Heat- Electricity - Water	141,470	147,500	160,000	165,000
027 Transfers To Oit	38,915	46,148	73,318	74,920
030 Equipment New/Replacement	900	8,500	15,000	15,000
039 Telecommunications	16,408	20,000	22,500	23,000
042 Additional Fringe Benefits	555	0	2,478	2,518
047 Own Forces Maint.-Build.-Grnds	0	1,000	1,000	1,000
048 Contractual Maint.-Build-Grnds	148,472	250,000	275,000	275,000
049 Transfer to Other State Agenci	5,067	6,100	6,080	6,080
050 Personal Service-Temp/Appointe	140,469	259,093	262,000	262,000
060 Benefits	319,656	432,666	398,434	418,152
070 In-State Travel Reimbursement	11,500	7,000	15,000	15,000
080 Out-Of State Travel	0	0	1,500	1,500
TOTAL	1,512,951	2,029,166	2,090,948	2,138,464

ESTIMATED SOURCE OF FUNDS FOR SAFETY REST AREAS HIGHWAY

	PAGE	547		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
220010 OFFICE OF THE COMMISSIONER	(CONT.)			
2175 SAFETY REST AREAS HIGHWAY	(CONT.)			
004 Intra-Agency Transfers	58,571	64,158	68,953	70,464
GENERAL FUND	1,454,380	1,965,008	2,021,995	2,068,000
OTHER FUNDS	58,571	0	0	0
TOTAL SOURCE OF FUNDS	1,512,951	2,029,166	2,090,948	2,138,464
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	58,571	64,158	68,953	70,464
NET TOTAL FUNDS	1,454,380	1,965,008	2,021,995	2,068,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	14	14
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	15	15	14	14
03 RESOURCE PROTECT & DEVELOPMT				
22 BUS & ECON AFFAIRS DEPT				
22 BUS & ECON AFFAIRS DEPT				
220010 OFFICE OF THE COMMISSIONER				
2008 WORKERS COMPENSATION				
062 Workers Compensation	11,861	20,200	25,698	26,503
TOTAL	11,861	20,200	25,698	26,503
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	11,861	20,200	25,698	26,503
TOTAL SOURCE OF FUNDS	11,861	20,200	25,698	26,503
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0



	PAGE	548		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
22 BUS & ECON AFFAIRS DEPT				
22 BUS & ECON AFFAIRS DEPT				
220010 OFFICE OF THE COMMISSIONER				
3078 OFFICE OF OUTDOOR RECREATION				
010 Personal Services-Perm. Classi	80,034	0	115,791	116,878
020 Current Expenses	11	0	1	1
026 Organizational Dues	5,000	0	5,000	5,000
039 Telecommunications	0	0	500	500
040 Indirect Costs	17,182	0	24,250	24,250
041 Audit Fund Set Aside	189	0	391	391
042 Additional Fringe Benefits	2,637	0	6,800	6,800
060 Benefits	48,262	0	79,619	83,640
070 In-State Travel Reimbursement	524	0	1,000	1,000
080 Out-Of State Travel	0	0	2,000	2,000
102 Contracts for program services	10,145	0	213,960	211,600
TOTAL	163,984	0	449,312	452,060
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF OUTDOOR RECREATION				
FEDERAL FUNDS	163,984	0	449,312	452,060
TOTAL SOURCE OF FUNDS	163,984	0	449,312	452,060
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	2	2

	PAGE	549		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
220010 OFFICE OF THE COMMISSIONER	(CONT.)			
EXPENDITURE TOTAL FOR OFFICE OF THE COMMISSIONER	2,616,046	3,220,512	4,335,493	4,431,671
FEDERAL FUNDS	163,984	0	449,312	452,060
GENERAL FUND	2,165,551	3,024,068	3,692,646	3,784,662
OTHER FUNDS	286,511	196,444	193,535	194,949
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER	2,616,046	3,220,512	4,335,493	4,431,671
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	286,511	196,444	193,535	194,949
NET TOTAL FUNDS	2,329,535	3,024,068	4,141,958	4,236,722
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	22	24	24
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	24	24	26	26
03 RESOURCE PROTECT & DEVELOPMT				
22 BUS & ECON AFFAIRS DEPT				
22 BUS & ECON AFFAIRS DEPT				
220017 OFFICE OF THE COMMISSIONER				
2176 SAFETY REST AREAS TURNPIKE				
010 Personal Services-Perm. Classi	317,393	341,277	383,874	390,989
018 Overtime	13,927	15,800	15,800	15,800
019 Holiday Pay	10,169	15,500	15,500	15,500
020 Current Expenses	40,498	34,200	41,500	41,500
022 Rents-Leases Other Than State	12,765	8,500	5,000	5,000
023 Heat- Electricity - Water	67,428	116,000	76,528	73,293
024 Maint.Other Than Build.- Grnds	0	1,000	1,000	1,000
029 Intra-Agency Transfers	58,571	62,828	71,501	73,115
030 Equipment New/Replacement	0	2,500	4,500	4,500

	PAGE	550		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
220017 OFFICE OF THE COMMISSIONER	(CONT.)			
2176 SAFETY REST AREAS TURNPIKE	(CONT.)			
039 Telecommunications	17,331	17,800	18,500	19,500
040 Indirect Costs	6,380	6,280	6,400	6,500
042 Additional Fringe Benefits	11,317	29,288	37,311	37,832
047 Own Forces Maint.-Build.-Grnds	0	2,000	2,500	2,500
048 Contractual Maint.-Build-Grnds	57,381	36,700	42,500	42,500
050 Personal Service-Temp/Appointe	108,263	115,466	131,605	112,446
060 Benefits	244,161	262,083	305,435	319,777
070 In-State Travel Reimbursement	4,174	3,000	6,500	6,500
TOTAL	969,758	1,070,222	1,165,954	1,168,252
ESTIMATED SOURCE OF FUNDS FOR SAFETY REST AREAS TURNPIKE				
TURNPIKE FUNDS	969,758	1,070,222	1,165,954	1,168,252
TOTAL SOURCE OF FUNDS	969,758	1,070,222	1,165,954	1,168,252
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	11	11
03 RESOURCE PROTECT & DEVELOPMT				
22 BUS & ECON AFFAIRS DEPT				
22 BUS & ECON AFFAIRS DEPT				
220510 ECONOMIC DEVELOPMENT				
1448 ECONOMIC DEVELOPMENT ADMIN				
010 Personal Services-Perm. Classi	819,118	892,857	822,879	827,734
011 Personal Services-Unclassified	30,402	112,308	79,430	84,430
018 Overtime	1,473	0	0	0
020 Current Expenses	3,467	3,500	3,600	3,600
022 Rents-Leases Other Than State	6,499	5,000	0	0
026 Organizational Dues	1,330	2,500	2,500	2,500
030 Equipment New/Replacement	4,059	500	10,000	10,000

	PAGE	551		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
220510 ECONOMIC DEVELOPMENT	(CONT.)			
1448 ECONOMIC DEVELOPMENT ADMIN	(CONT.)			
039 Telecommunications	18,818	26,400	0	0
042 Additional Fringe Benefits	1,592	0	3,702	3,648
060 Benefits	396,310	485,736	411,380	428,524
070 In-State Travel Reimbursement	7,000	4,000	17,000	17,000
080 Out-Of State Travel	0	0	15,000	15,000
102 Contracts for program services	62,088	80,000	80,000	90,000
TOTAL	1,352,156	1,612,801	1,445,491	1,482,436
ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT ADMIN				
004 Intra-Agency Transfers	36,871	95,047	68,336	68,106
GENERAL FUND	1,315,285	1,517,754	1,377,155	1,414,330
OTHER FUNDS	36,871	0	0	0
TOTAL SOURCE OF FUNDS	1,352,156	1,612,801	1,445,491	1,482,436
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	36,871	95,047	68,336	68,106
NET TOTAL FUNDS	1,315,285	1,517,754	1,377,155	1,414,330
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	11	11
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	14	14	12	12
03 RESOURCE PROTECT & DEVELOPMT				
22 BUS & ECON AFFAIRS DEPT				
22 BUS & ECON AFFAIRS DEPT				
220510 ECONOMIC DEVELOPMENT				
1449 OFFC OF INTERNATIONAL COMMERCE				
010 Personal Services-Perm. Classi	186,652	228,617	203,843	210,333
018 Overtime	198	0	0	0

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
220510 ECONOMIC DEVELOPMENT	(CONT.)			
1449 OFFC OF INTERNATIONAL COMMERCE	(CONT.)			
022 Rents-Leases Other Than State	13,684	13,684	13,806	13,806
026 Organizational Dues	8,250	8,250	10,000	10,000
060 Benefits	78,115	114,754	75,606	79,197
070 In-State Travel Reimbursement	1,555	2,000	2,000	2,250
080 Out-Of State Travel	886	3,000	46,215	22,105
TOTAL	289,340	370,305	351,470	337,691
ESTIMATED SOURCE OF FUNDS FOR OFFC OF INTERNATIONAL COMMERC				
GENERAL FUND	289,340	370,305	351,470	337,691
TOTAL SOURCE OF FUNDS	289,340	370,305	351,470	337,691
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
03 RESOURCE PROTECT & DEVELOPMT				
22 BUS & ECON AFFAIRS DEPT				
22 BUS & ECON AFFAIRS DEPT				
220510 ECONOMIC DEVELOPMENT				
1450 PROCUREMENT & GOVT CONTRACTS				
010 Personal Services-Perm. Classi	223,036	235,993	230,797	231,147
020 Current Expenses	3,498	5,300	5,300	5,400
022 Rents-Leases Other Than State	24,683	24,683	24,683	24,683
026 Organizational Dues	2,220	2,800	2,800	3,000
027 Transfers To Oit	17,075	20,189	19,294	19,716
030 Equipment New/Replacement	9,614	0	2,000	2,000
038 Technology - Software	2,997	3,150	3,400	3,400
039 Telecommunications	4,036	3,400	4,080	4,300
040 Indirect Costs	64,549	34,751	35,086	36,840
041 Audit Fund Set Aside	338	348	337	354

	PAGE	553		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
220510 ECONOMIC DEVELOPMENT	(CONT.)			
1450 PROCUREMENT & GOVT CONTRACTS	(CONT.)			
042 Additional Fringe Benefits	0	12,177	12,800	13,425
050 Personal Service-Temp/Appointe	33,762	44,615	47,855	47,855
060 Benefits	112,496	135,481	119,028	123,634
070 In-State Travel Reimbursement	980	4,000	2,000	2,000
080 Out-Of State Travel	12,163	18,900	28,000	29,400
102 Contracts for program services	0	0	10,500	10,500
TOTAL	511,447	545,787	547,960	557,654
ESTIMATED SOURCE OF FUNDS FOR PROCUREMENT & GOVT CONTRACTS				
FEDERAL FUNDS	431,840	378,923	387,131	395,321
GENERAL FUND	79,607	166,864	160,829	162,333
TOTAL SOURCE OF FUNDS	511,447	545,787	547,960	557,654
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	3	3
03 RESOURCE PROTECT & DEVELOPMT				
22 BUS & ECON AFFAIRS DEPT				
22 BUS & ECON AFFAIRS DEPT				
220510 ECONOMIC DEVELOPMENT				
1453 OFFICE OF WORKFORCE OPPORTUNITY				
010 Personal Services-Perm. Classi	378,526	420,321	413,957	428,851
020 Current Expenses	5,382	11,202	7,202	7,202
022 Rents-Leases Other Than State	35,944	36,010	36,210	36,210
026 Organizational Dues	0	8,755	8,755	8,755
027 Transfers To Oit	19,528	31,727	34,730	35,488
029 Intra-Agency Transfers	36,871	92,500	75,000	75,000
030 Equipment New/Replacement	870	2,000	2,200	1,000
037 Technology - Hardware	0	1,255	2,200	3,900

	PAGE	554		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
220510 ECONOMIC DEVELOPMENT	(CONT.)			
1453 OFFICE OF WORKFORCE OPPORTUNITY	(CONT.)			
038 Technology - Software	2,030	2,088	2,000	2,000
039 Telecommunications	4,193	8,600	5,480	5,480
040 Indirect Costs	40,877	84,585	63,503	64,560
041 Audit Fund Set Aside	5,286	9,686	10,132	13,668
042 Additional Fringe Benefits	12,463	36,152	36,970	38,196
046 Consultants	0	5,000	0	0
049 Transfer to Other State Agenci	48,092	0	0	0
050 Personal Service-Temp/Appointe	0	50,000	50,000	50,000
057 Books, Periodicals, Subscripti	1,188	1,450	2,550	2,550
060 Benefits	186,659	199,906	187,672	197,448
067 Training of Providers	0	3,000	11,500	11,500
069 Promotional - Marketing Expens	0	20,000	20,000	20,000
070 In-State Travel Reimbursement	3,878	5,750	7,750	7,750
080 Out-Of State Travel	10,841	10,000	19,150	19,150
085 Interagency Transfers out of F	2,739,041	5,275,000	2,174,656	2,183,051
102 Contracts for program services	2,326,737	3,400,000	6,975,000	10,475,000
103 Contracts for Op Services	0	500	500	500
TOTAL	5,858,406	9,715,487	10,147,117	13,687,259
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF WORKFORCE OPPORTUNITY				
FEDERAL FUNDS	5,842,316	9,631,478	10,107,145	13,647,290
GENERAL FUND	16,090	84,009	39,972	39,969
TOTAL SOURCE OF FUNDS	5,858,406	9,715,487	10,147,117	13,687,259
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

	PAGE	555		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
22 BUS & ECON AFFAIRS DEPT				
22 BUS & ECON AFFAIRS DEPT				
220510 ECONOMIC DEVELOPMENT				
1456 SMALL BUSINESS DEV CENTER				
102 Contracts for program services	404,276	390,000	390,000	390,000
TOTAL	404,276	390,000	390,000	390,000
ESTIMATED SOURCE OF FUNDS FOR SMALL BUSINESS DEV CENTER				
GENERAL FUND	404,276	390,000	390,000	390,000
TOTAL SOURCE OF FUNDS	404,276	390,000	390,000	390,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
22 BUS & ECON AFFAIRS DEPT				
22 BUS & ECON AFFAIRS DEPT				
220510 ECONOMIC DEVELOPMENT				
2092 STATE TRADE & EXPORT				
040 Indirect Costs	14,712	0	0	0
102 Contracts for program services	10,798	0	0	0
TOTAL	25,510	0	0	0
ESTIMATED SOURCE OF FUNDS FOR STATE TRADE & EXPORT				
FEDERAL FUNDS	25,510	0	0	0
TOTAL SOURCE OF FUNDS	25,510	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0



	PAGE	556		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

03 RESOURCE PROTECT & DEVELOPMT  
 22 BUS & ECON AFFAIRS DEPT  
 22 BUS & ECON AFFAIRS DEPT  
 220510 ECONOMIC DEVELOPMENT  
 2644 CAPACITY GRANT

041 Audit Fund Set Aside	89	0	250	250
102 Contracts for program services	88,657	0	249,750	249,750
TOTAL	88,746	0	250,000	250,000

ESTIMATED SOURCE OF FUNDS FOR CAPACITY GRANT

FEDERAL FUNDS	88,746	0	250,000	250,000
TOTAL SOURCE OF FUNDS	88,746	0	250,000	250,000

NUMBER OF POSITIONS

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

03 RESOURCE PROTECT & DEVELOPMT  
 22 BUS & ECON AFFAIRS DEPT  
 22 BUS & ECON AFFAIRS DEPT  
 220510 ECONOMIC DEVELOPMENT  
 3263 MARKET DEVELOPMENT COOP PROG

041 Audit Fund Set Aside	56	0	0	0
102 Contracts for program services	56,178	0	0	0
TOTAL	56,234	0	0	0

ESTIMATED SOURCE OF FUNDS FOR MARKET DEVELOPMENT COOP PROG

FEDERAL FUNDS	56,234	0	0	0
TOTAL SOURCE OF FUNDS	56,234	0	0	0

NUMBER OF POSITIONS

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

	PAGE	557		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
220510 ECONOMIC DEVELOPMENT	(CONT.)			
EXPENDITURE TOTAL FOR ECONOMIC DEVELOPMENT	8,586,115	12,634,380	13,132,038	16,705,040
FEDERAL FUNDS	6,444,646	10,010,401	10,744,276	14,292,611
GENERAL FUND	2,104,598	2,528,932	2,319,426	2,344,323
OTHER FUNDS	36,871	95,047	68,336	68,106
TOTAL ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT	8,586,115	12,634,380	13,132,038	16,705,040
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	36,871	95,047	68,336	68,106
NET TOTAL FUNDS	8,549,244	12,539,333	13,063,702	16,636,934
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	26	26	23	23
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	27	27	24	24
03 RESOURCE PROTECT & DEVELOPMT				
22 BUS & ECON AFFAIRS DEPT				
22 BUS & ECON AFFAIRS DEPT				
221010 TRAVEL AND TOURISM				
2013 DIVISION OF TRAVEL - TOURISM				
010 Personal Services-Perm. Classi	455,965	496,687	520,300	526,046
011 Personal Services-Unclassified	109,311	115,504	110,682	110,682
020 Current Expenses	15,793	15,000	25,000	25,000
022 Rents-Leases Other Than State	5,092	9,100	8,700	8,700
026 Organizational Dues	8,280	7,500	15,000	15,000
030 Equipment New/Replacement	3,336	5,000	0	0
037 Technology - Hardware	0	100	100	100
038 Technology - Software	0	100	100	100
039 Telecommunications	12,786	17,150	0	0

	PAGE	558		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
221010 TRAVEL AND TOURISM	(CONT.)			
2013 DIVISION OF TRAVEL - TOURISM	(CONT.)			
049 Transfer to Other State Agenci	8,267	9,900	9,920	9,920
060 Benefits	336,527	362,707	403,497	423,241
069 Promotional - Marketing Expens	2,803,236	2,872,160	3,243,100	3,243,100
070 In-State Travel Reimbursement	4,500	1,000	4,500	4,500
075 Grants Subsidies and Relief	723,368	875,000	1,000,000	1,000,000
080 Out-Of State Travel	5,019	9,000	20,000	20,000
TOTAL	4,491,480	4,795,908	5,360,899	5,386,389
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF TRAVEL - TOURISM				
GENERAL FUND	4,491,480	4,795,908	5,360,899	5,386,389
TOTAL SOURCE OF FUNDS	4,491,480	4,795,908	5,360,899	5,386,389
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	9	9
03 RESOURCE PROTECT & DEVELOPMT				
22 BUS & ECON AFFAIRS DEPT				
22 BUS & ECON AFFAIRS DEPT				
221010 TRAVEL AND TOURISM				
2019 TOURISM DEVELOPMENT FUND				
069 Promotional - Marketing Expens	6,303,751	4,705,000	5,000,000	5,000,000
TOTAL	6,303,751	4,705,000	5,000,000	5,000,000
ESTIMATED SOURCE OF FUNDS FOR TOURISM DEVELOPMENT FUND				
GENERAL FUND	6,303,751	4,705,000	5,000,000	5,000,000
TOTAL SOURCE OF FUNDS	6,303,751	4,705,000	5,000,000	5,000,000

	PAGE	559		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
221010 TRAVEL AND TOURISM	(CONT.)			
2019 TOURISM DEVELOPMENT FUND	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
TRAVEL AND TOURISM	10,795,231	9,500,908	10,360,899	10,386,389
GENERAL FUND	10,795,231	9,500,908	10,360,899	10,386,389
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
TRAVEL AND TOURISM	10,795,231	9,500,908	10,360,899	10,386,389
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	9	9
03 RESOURCE PROTECT & DEVELOPMT				
22 BUS & ECON AFFAIRS DEPT				
22 BUS & ECON AFFAIRS DEPT				
221510 PLANNING AND DEVELOPMENT				
2198 PLANNING ADMIN				
010 Personal Services-Perm. Classi	349,590	405,981	383,379	386,649
020 Current Expenses	14,471	2,350	2,000	2,000
022 Rents-Leases Other Than State	23,915	28,585	5,200	5,200
026 Organizational Dues	919	940	940	940
027 Transfers To Oit	7,091	9,602	4,824	4,929
030 Equipment New/Replacement	4,624	500	500	500
039 Telecommunications	2,230	6,110	304	304
040 Indirect Costs	8,509	15,102	7,000	7,000
041 Audit Fund Set Aside	94	109	109	109
042 Additional Fringe Benefits	1,672	5,471	3,960	3,928

	PAGE	560		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
221510 PLANNING AND DEVELOPMENT	(CONT.)			
2198 PLANNING ADMIN	(CONT.)			
060 Benefits	198,490	234,228	226,559	237,209
066 Employee training	3,244	20,000	0	0
070 In-State Travel Reimbursement	957	2,325	2,325	2,325
073 Grants-Non Federal	80,522	100,000	100,000	100,000
080 Out-Of State Travel	0	2,200	5,000	5,000
102 Contracts for program services	85,486	97,500	97,500	97,500
TOTAL	781,814	931,003	839,600	853,593
ESTIMATED SOURCE OF FUNDS FOR PLANNING ADMIN				
007 Agency Income	27,500	27,157	27,364	27,355
FEDERAL FUNDS	93,729	110,535	110,079	110,131
GENERAL FUND	660,585	793,311	702,157	716,107
OTHER FUNDS	27,500	0	0	0
TOTAL SOURCE OF FUNDS	781,814	931,003	839,600	853,593
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

	PAGE	561		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
EXPENDITURE TOTAL FOR				
BUS & ECON AFFAIRS DEPT	23,748,964	27,357,025	29,833,984	33,544,945
FEDERAL FUNDS	6,702,359	10,120,936	11,303,667	14,854,802
GENERAL FUND	15,725,965	15,847,219	17,075,128	17,231,481
TURNPIKE FUNDS	969,758	1,070,222	1,165,954	1,168,252
OTHER FUNDS	350,882	318,648	289,235	290,410
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
BUS & ECON AFFAIRS DEPT	23,748,964	27,357,025	29,833,984	33,544,945
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	323,382	291,491	261,871	263,055
NET TOTAL FUNDS	23,425,582	27,065,534	29,572,113	33,281,890
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	72	72	72	72
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	76	76	76	76
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
751510 FISH AND GAME COMMISSION				
5068 NON GAME SUPPORT				
029 Intra-Agency Transfers	100,000	100,000	100,000	100,000
TOTAL	100,000	100,000	100,000	100,000
ESTIMATED SOURCE OF FUNDS FOR NON GAME SUPPORT				
GENERAL FUND	100,000	100,000	100,000	100,000
TOTAL SOURCE OF FUNDS	100,000	100,000	100,000	100,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	562		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
750020 FISH AND GAME COMMISSION				
7888 FISH & GAME COMMISSION				
020 Current Expenses	1,248	2,000	2,000	2,000
070 In-State Travel Reimbursement	10,630	10,000	12,000	12,000
TOTAL	11,878	12,000	14,000	14,000
ESTIMATED SOURCE OF FUNDS FOR FISH & GAME COMMISSION				
FISH AND GAME FUNDS	11,878	12,000	14,000	14,000
TOTAL SOURCE OF FUNDS	11,878	12,000	14,000	14,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
750020 FISH AND GAME COMMISSION				
1171 OFFICE OF DIRECTOR				
010 Personal Services-Perm. Classi	505,133	526,873	482,973	490,876
011 Personal Services-Unclassified	117,571	124,058	120,561	120,563
020 Current Expenses	1,620	3,000	5,000	5,000
041 Audit Fund Set Aside	143	112	146	148
060 Benefits	274,213	306,142	321,157	336,126
070 In-State Travel Reimbursement	245	250	250	250
080 Out-Of State Travel	0	3,000	3,000	3,000
103 Contracts for Op Services	25,000	0	0	0
TOTAL	923,925	963,435	933,087	955,963
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR				
FEDERAL FUNDS	143,054	113,562	145,187	147,121
FISH AND GAME FUNDS	780,871	849,873	787,900	808,842
TOTAL SOURCE OF FUNDS	923,925	963,435	933,087	955,963

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
750020 FISH AND GAME COMMISSION	(CONT.)			
1171 OFFICE OF DIRECTOR	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	9	9
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
750020 FISH AND GAME COMMISSION				
2113 GIFTS - DONATIONS ACCOUNT				
020 Current Expenses	9,550	10,000	10,000	10,000
030 Equipment New/Replacement	0	5,000	5,000	5,000
TOTAL	9,550	15,000	15,000	15,000
ESTIMATED SOURCE OF FUNDS FOR GIFTS - DONATIONS ACCOUNT				
003 Revolving Funds	9,550	15,000	15,000	15,000
OTHER FUNDS	9,550	0	0	0
TOTAL SOURCE OF FUNDS	9,550	15,000	15,000	15,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0



	PAGE	564		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
750020 FISH AND GAME COMMISSION				
2128 LANDOWNER RELATIONS PROGRAM				
020 Current Expenses	2,190	1,500	2,500	2,500
041 Audit Fund Set Aside	0	26	0	0
050 Personal Service-Temp/Appointe	0	30,000	0	0
060 Benefits	0	2,295	0	0
308 Landowner Relations Initiative	4,431	5,000	5,000	5,000
TOTAL	6,621	38,821	7,500	7,500
ESTIMATED SOURCE OF FUNDS FOR LANDOWNER RELATIONS PROGRAM				
004 Intra-Agency Transfers	0	0	7,500	7,500
005 Private Local Funds	6,621	12,722	0	0
FEDERAL FUNDS	0	26,099	0	0
OTHER FUNDS	6,621	0	0	0
TOTAL SOURCE OF FUNDS	6,621	38,821	7,500	7,500
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	7,500	7,500
NET TOTAL FUNDS	6,621	38,821	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
750020 FISH AND GAME COMMISSION				
2162 RESOURCE DATA - GIS MANAGEMENT				
027 Transfers To Oit	867,907	969,423	1,207,384	1,244,299
TOTAL	867,907	969,423	1,207,384	1,244,299

	PAGE	565		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
750020 FISH AND GAME COMMISSION	(CONT.)			
2162 RESOURCE DATA - GIS MANAGEMENT	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR RESOURCE DATA - GIS MANAGEMENT				
FISH AND GAME FUNDS	867,907	969,423	1,207,384	1,244,299
TOTAL SOURCE OF FUNDS	867,907	969,423	1,207,384	1,244,299
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
750020 FISH AND GAME COMMISSION				
2114 WILDLIFE LEGACY INITITIVE				
029 Intra-Agency Transfers	6,621	13,000	10,000	10,000
TOTAL	6,621	13,000	10,000	10,000
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE LEGACY INITITIVE				
003 Revolving Funds	6,621	13,000	10,000	10,000
OTHER FUNDS	6,621	0	0	0
TOTAL SOURCE OF FUNDS	6,621	13,000	10,000	10,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	566		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
750020 FISH AND GAME COMMISSION				
8049 WILDLIFE HERITAGE FOUNDATION				
020 Current Expenses	67,994	75,000	75,000	75,000
023 Heat- Electricity - Water	197	750	750	750
030 Equipment New/Replacement	18,070	30,000	30,000	30,000
048 Contractual Maint.-Build-Grnds	7,928	10,000	10,000	10,000
TOTAL	94,189	115,750	115,750	115,750
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HERITAGE FOUNDATION				
004 Intra-Agency Transfers	94,189	115,750	115,750	115,750
OTHER FUNDS	94,189	0	0	0
TOTAL SOURCE OF FUNDS	94,189	115,750	115,750	115,750
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	94,189	115,750	115,750	115,750
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	567		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
750020 FISH AND GAME COMMISSION	(CONT.)			
EXPENDITURE TOTAL FOR				
FISH AND GAME COMMISSION	1,920,691	2,127,429	2,302,721	2,362,512
FEDERAL FUNDS	143,054	139,661	145,187	147,121
FISH AND GAME FUNDS	1,660,656	1,831,296	2,009,284	2,067,141
OTHER FUNDS	116,981	156,472	148,250	148,250
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
FISH AND GAME COMMISSION	1,920,691	2,127,429	2,302,721	2,362,512
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	94,189	115,750	123,250	123,250
NET TOTAL FUNDS	1,826,502	2,011,679	2,179,471	2,239,262
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	8	8
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	10	10	9	9
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
750520 ADMINSTRATIVE SUPPORT				
2108 PUBLICATION/SPECIALTY EXPENSE				
020 Current Expenses	9,848	10,000	12,000	12,000
069 Promotional - Marketing Expens	34,278	30,000	35,000	35,000
TOTAL	44,126	40,000	47,000	47,000
ESTIMATED SOURCE OF FUNDS FOR PUBLICATION/SPECIALTY EXPENSE				
003 Revolving Funds	44,126	40,000	47,000	47,000
OTHER FUNDS	44,126	0	0	0
TOTAL SOURCE OF FUNDS	44,126	40,000	47,000	47,000

	PAGE	568		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
750520 ADMINSTRATIVE SUPPORT	(CONT.)			
2108 PUBLICATION/SPECIALTY EXPENSE	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
750520 ADMINSTRATIVE SUPPORT				
2110 BUSINESS MANAGEMENT				
010 Personal Services-Perm. Classi	243,650	272,738	256,041	260,167
020 Current Expenses	15,592	22,000	21,500	21,500
022 Rents-Leases Other Than State	2,952	3,100	3,100	3,100
026 Organizational Dues	38,190	38,500	40,000	41,500
030 Equipment New/Replacement	2,831	500	2,000	1,000
039 Telecommunications	26,628	30,000	30,000	30,000
040 Indirect Costs	270,000	270,000	296,153	296,153
041 Audit Fund Set Aside	64	65	68	70
043 Debt Service	169,539	250,000	200,000	200,000
049 Transfer to Other State Agenci	5,842	6,258	8,970	9,497
060 Benefits	130,550	162,199	141,707	148,588
064 Ret-Pension Bene-Health Ins	578,808	911,600	797,600	886,300
070 In-State Travel Reimbursement	0	0	100	100
080 Out-Of State Travel	0	1,000	1,000	1,000
TOTAL	1,484,646	1,967,960	1,798,239	1,898,975
ESTIMATED SOURCE OF FUNDS FOR BUSINESS MANAGEMENT				
FEDERAL FUNDS	64,049	65,385	67,061	69,897
FISH AND GAME FUNDS	1,420,597	1,902,575	1,731,178	1,829,078
TOTAL SOURCE OF FUNDS	1,484,646	1,967,960	1,798,239	1,898,975

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
750520 ADMINSTRATIVE SUPPORT	(CONT.)			
2110 BUSINESS MANAGEMENT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
750520 ADMINSTRATIVE SUPPORT				
2111 OHRV REGISTRATION				
010 Personal Services-Perm. Classi	99,251	104,967	101,277	101,627
020 Current Expenses	74,757	75,000	80,000	80,000
030 Equipment New/Replacement	2,000	2,000	3,500	3,000
039 Telecommunications	1,048	1,400	1,400	1,400
049 Transfer to Other State Agenci	0	1,567	1,178	1,178
060 Benefits	83,145	89,626	89,252	93,990
TOTAL	260,201	274,560	276,607	281,195
ESTIMATED SOURCE OF FUNDS FOR OHRV REGISTRATION				
004 Intra-Agency Transfers	0	0	276,607	281,195
008 Agency Income	260,201	274,560	0	0
OTHER FUNDS	260,201	0	0	0
TOTAL SOURCE OF FUNDS	260,201	274,560	276,607	281,195
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	276,607	281,195
NET TOTAL FUNDS	260,201	274,560	0	0

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
750520 ADMINSTRATIVE SUPPORT	(CONT.)			
2111 OHRV REGISTRATION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
750520 ADMINSTRATIVE SUPPORT				
2118 LICENSING				
010 Personal Services-Perm. Classi	198,871	207,343	203,508	204,602
018 Overtime	586	1,000	1,000	1,000
020 Current Expenses	16,052	21,000	23,000	23,000
022 Rents-Leases Other Than State	420	420	420	420
030 Equipment New/Replacement	4,425	500	1,500	1,000
039 Telecommunications	2,893	3,300	3,300	3,300
049 Transfer to Other State Agenci	0	1,567	1,178	1,178
060 Benefits	112,702	121,177	117,744	123,088
103 Contracts for Op Services	5,000	5,000	5,000	5,000
TOTAL	340,949	361,307	356,650	362,588
ESTIMATED SOURCE OF FUNDS FOR LICENSING				
FISH AND GAME FUNDS	340,949	361,307	356,650	362,588
TOTAL SOURCE OF FUNDS	340,949	361,307	356,650	362,588
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

	PAGE	571		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
750520 ADMINSTRATIVE SUPPORT				
2119 FLEET MANAGEMENT				
010 Personal Services-Perm. Classi	94,289	101,676	99,135	101,282
020 Current Expenses	178,638	185,000	185,000	185,000
030 Equipment New/Replacement	29,124	100,000	250,000	200,000
039 Telecommunications	243	300	300	300
041 Audit Fund Set Aside	15	35	27	27
060 Benefits	61,171	66,375	65,621	69,146
070 In-State Travel Reimbursement	278,410	300,000	327,000	327,000
211 Property and Casualty Insuranc	65,709	73,080	77,879	85,475
TOTAL	707,599	826,466	1,004,962	968,230
ESTIMATED SOURCE OF FUNDS FOR FLEET MANAGEMENT				
004 Intra-Agency Transfers	0	0	20,013	20,013
006 Agency Income	13,004	19,914	0	0
FEDERAL FUNDS	26,222	34,885	26,487	26,487
FISH AND GAME FUNDS	668,373	771,667	958,462	921,730
OTHER FUNDS	13,004	0	0	0
TOTAL SOURCE OF FUNDS	707,599	826,466	1,004,962	968,230
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	20,013	20,013
NET TOTAL FUNDS	707,599	826,466	984,949	948,217
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2



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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
750520 ADMINSTRATIVE SUPPORT	(CONT.)			
EXPENDITURE TOTAL FOR ADMINSTRATIVE SUPPORT	2,837,521	3,470,293	3,483,458	3,557,988
FEDERAL FUNDS	90,271	100,270	93,548	96,384
FISH AND GAME FUNDS	2,429,919	3,035,549	3,046,290	3,113,396
OTHER FUNDS	317,331	334,474	343,620	348,208
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINSTRATIVE SUPPORT	2,837,521	3,470,293	3,483,458	3,557,988
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	0	0	296,620	301,208
NET TOTAL FUNDS	2,837,521	3,470,293	3,186,838	3,256,780
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	12	12
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
751020 PUBLIC INFO & CONSERVATION EDU				
2120 PUBLIC INFORMATION - OUTREACH				
010 Personal Services-Perm. Classi	442,576	508,274	485,459	492,498
020 Current Expenses	7,255	11,500	12,000	12,000
022 Rents-Leases Other Than State	1,142	1,200	1,200	1,200
030 Equipment New/Replacement	949	3,000	4,000	4,000
039 Telecommunications	3,536	3,600	3,600	3,600
041 Audit Fund Set Aside	68	87	77	79
060 Benefits	248,875	301,151	279,853	293,489
069 Promotional - Marketing Expens	111,582	120,000	170,000	140,000
070 In-State Travel Reimbursement	0	100	100	100

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
751020 PUBLIC INFO & CONSERVATION EDU	(CONT.)			
2120 PUBLIC INFORMATION - OUTREACH	(CONT.)			
080 Out-Of State Travel	0	500	3,000	3,000
TOTAL	815,983	949,412	959,289	949,966
ESTIMATED SOURCE OF FUNDS FOR PUBLIC INFORMATION - OUTREACH				
005 Private Local Funds	50,527	55,585	54,829	53,828
FEDERAL FUNDS	68,040	87,643	76,236	76,324
FISH AND GAME FUNDS	697,416	806,184	828,224	819,814
OTHER FUNDS	50,527	0	0	0
TOTAL SOURCE OF FUNDS	815,983	949,412	959,289	949,966
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	8	8
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
751020 PUBLIC INFO & CONSERVATION EDU				
2122 AQUATIC RESOURCES EDUCATION				
010 Personal Services-Perm. Classi	168,975	177,903	151,989	156,364
020 Current Expenses	19,597	27,000	27,000	27,000
022 Rents-Leases Other Than State	700	700	750	750
030 Equipment New/Replacement	1,317	1,500	2,000	2,000
039 Telecommunications	1,181	1,500	1,500	1,500
041 Audit Fund Set Aside	260	273	260	260
050 Personal Service-Temp/Appointe	14,156	22,294	22,600	22,600
060 Benefits	93,778	105,221	99,673	105,136
070 In-State Travel Reimbursement	883	1,200	2,000	2,000
080 Out-Of State Travel	0	0	3,000	3,000
TOTAL	300,847	337,591	310,772	320,610

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
751020 PUBLIC INFO & CONSERVATION EDU	(CONT.)			
2122 AQUATIC RESOURCES EDUCATION	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR AQUATIC RESOURCES EDUCATION				
FEDERAL FUNDS	260,016	275,646	276,734	276,722
FISH AND GAME FUNDS	40,831	61,945	34,038	43,888
TOTAL SOURCE OF FUNDS	300,847	337,591	310,772	320,610
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
751020 PUBLIC INFO & CONSERVATION EDU				
2121 HUNTER EDUCATION PROGRAM				
010 Personal Services-Perm. Classi	251,960	266,223	258,460	261,034
020 Current Expenses	57,781	87,000	87,000	87,000
022 Rents-Leases Other Than State	1,194	1,300	1,300	1,300
023 Heat- Electricity - Water	5,755	5,500	7,000	7,000
026 Organizational Dues	2,000	2,000	2,000	2,000
030 Equipment New/Replacement	261	4,000	4,000	4,000
039 Telecommunications	675	800	800	800
041 Audit Fund Set Aside	442	555	500	533
046 Consultants	0	20,000	0	0
060 Benefits	155,525	166,527	165,094	173,221
070 In-State Travel Reimbursement	1,445	2,500	2,500	2,500
080 Out-Of State Travel	0	4,000	4,000	4,000
103 Contracts for Op Services	3,418	26,700	26,700	26,700
TOTAL	480,456	587,105	559,354	570,088
ESTIMATED SOURCE OF FUNDS FOR HUNTER EDUCATION PROGRAM				
FEDERAL FUNDS	442,411	555,037	519,862	530,010

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
751020 PUBLIC INFO & CONSERVATION EDU	(CONT.)			
2121 HUNTER EDUCATION PROGRAM	(CONT.)			
FISH AND GAME FUNDS	38,045	32,068	39,492	40,078
TOTAL SOURCE OF FUNDS	480,456	587,105	559,354	570,088
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
751020 PUBLIC INFO & CONSERVATION EDU				
2124 WILDLIFE CONSERVATION EDUCATN				
010 Personal Services-Perm. Classi	60,329	64,580	61,893	63,931
020 Current Expenses	272	2,000	3,000	3,000
041 Audit Fund Set Aside	11	26	29	30
060 Benefits	46,672	51,966	47,555	50,359
072 Grants-Federal	0	0	5,000	5,000
TOTAL	107,284	118,572	117,477	122,320
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE CONSERVATION EDUCATN				
FEDERAL FUNDS	11,376	26,458	28,594	29,577
FISH AND GAME FUNDS	95,908	92,114	88,883	92,743
TOTAL SOURCE OF FUNDS	107,284	118,572	117,477	122,320
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	1	1

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
751020 PUBLIC INFO & CONSERVATION EDU	(CONT.)			
EXPENDITURE TOTAL FOR				
PUBLIC INFO & CONSERVATION EDU	1,704,570	1,992,680	1,946,892	1,962,984
FEDERAL FUNDS	781,843	944,784	901,426	912,633
FISH AND GAME FUNDS	872,200	992,311	990,637	996,523
OTHER FUNDS	50,527	55,585	54,829	53,828
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
PUBLIC INFO & CONSERVATION EDU	1,704,570	1,992,680	1,946,892	1,962,984
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	16	16
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	18	18	16	16
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
751520 WILDLIFE PROGRAM				
2125 NON-GAME SPECIES MANAGEMENT				
010 Personal Services-Perm. Classi	438,717	506,037	491,564	500,201
018 Overtime	0	0	10,000	10,000
019 Holiday Pay	0	0	999	1,001
020 Current Expenses	25,557	32,000	32,000	32,000
023 Heat- Electricity - Water	4,115	4,500	5,145	5,145
029 Intra-Agency Transfers	66,616	75,000	80,000	80,000
030 Equipment New/Replacement	2,350	5,000	5,000	5,000
039 Telecommunications	2,349	4,000	3,000	3,000
041 Audit Fund Set Aside	272	600	615	615
046 Consultants	10,371	18,000	18,500	18,500
049 Transfer to Other State Agenci	53,119	60,000	60,000	60,000
050 Personal Service-Temp/Appointe	41,952	84,309	124,085	124,084
059 Temp Full Time	51,258	54,149	54,093	54,558
060 Benefits	291,012	356,305	358,238	375,206

	PAGE	577		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
751520 WILDLIFE PROGRAM	(CONT.)			
2125 NON-GAME SPECIES MANAGEMENT	(CONT.)			
070 In-State Travel Reimbursement	50	2,000	2,000	2,000
080 Out-Of State Travel	0	10,000	10,000	10,000
304 Research And Management	266,875	330,000	330,000	330,000
305 Habitat Acquisition And Manage	0	10,000	10,000	10,000
TOTAL	1,254,613	1,551,900	1,595,239	1,621,310
ESTIMATED SOURCE OF FUNDS FOR NON-GAME SPECIES MANAGEMENT				
005 Private Local Funds	74,066	431,953	390,037	416,195
006 Agency Income	500	458	0	0
008 Agency Income	465,496	415,285	493,086	493,040
009 Agency Income	100,000	98,620	99,545	99,547
FEDERAL FUNDS	614,551	605,584	612,571	612,528
OTHER FUNDS	640,062	0	0	0
TOTAL SOURCE OF FUNDS	1,254,613	1,551,900	1,595,239	1,621,310
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
751520 WILDLIFE PROGRAM				
2150 WILDLIFE PROGRAM MANAGEMENT				
010 Personal Services-Perm. Classi	954,464	1,210,800	1,144,410	1,162,674
020 Current Expenses	7,344	13,000	13,000	13,000
022 Rents-Leases Other Than State	1,524	1,524	1,524	1,524
030 Equipment New/Replacement	0	500	500	500
039 Telecommunications	3,313	3,400	3,400	3,400
041 Audit Fund Set Aside	110	1,226	1,263	1,300

	PAGE	578		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
751520 WILDLIFE PROGRAM	(CONT.)			
2150 WILDLIFE PROGRAM MANAGEMENT	(CONT.)			
049 Transfer to Other State Agenci	171,413	173,311	176,282	180,703
050 Personal Service-Temp/Appointe	0	100	100	101
060 Benefits	571,411	715,869	703,766	739,356
070 In-State Travel Reimbursement	425	1,000	1,000	1,000
080 Out-Of State Travel	0	2,000	2,000	2,000
304 Research And Management	167,640	135,000	135,000	135,000
TOTAL	1,877,644	2,257,730	2,182,245	2,240,558
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE PROGRAM MANAGEMENT				
004 Intra-Agency Transfers	0	0	248,557	248,478
008 Agency Income	0	3,292	0	0
009 Agency Income	482,370	449,016	179,379	179,245
FEDERAL FUNDS	1,109,516	1,239,504	1,255,667	1,292,578
FISH AND GAME FUNDS	285,758	565,918	498,642	520,257
OTHER FUNDS	482,370	0	0	0
TOTAL SOURCE OF FUNDS	1,877,644	2,257,730	2,182,245	2,240,558
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	248,557	248,478
NET TOTAL FUNDS	1,877,644	2,257,730	1,933,688	1,992,080
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	19	19
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	20	20	19	19
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
751520 WILDLIFE PROGRAM				
2153 PHEASANT MANAGEMENT				

	PAGE	579		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
020 Current Expenses	134,993	135,000	145,000	145,000
TOTAL	134,993	135,000	145,000	145,000
ESTIMATED SOURCE OF FUNDS FOR PHEASANT MANAGEMENT				
007 Agency Income	134,993	135,000	145,000	145,000
OTHER FUNDS	134,993	0	0	0
TOTAL SOURCE OF FUNDS	134,993	135,000	145,000	145,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
751520 WILDLIFE PROGRAM				
2158 GAME MANAGEMENT				
018 Overtime	17,760	30,000	30,000	30,000
019 Holiday Pay	3,488	5,000	5,999	5,999
020 Current Expenses	64,993	63,750	70,000	70,000
026 Organizational Dues	3,000	4,500	4,500	4,500
029 Intra-Agency Transfers	300,417	360,000	310,000	310,000
030 Equipment New/Replacement	44,258	26,000	60,000	60,000
033 Land Acquisitions and Easement	0	100	100	100
041 Audit Fund Set Aside	163	210	322	220
046 Consultants	0	0	50,000	25,000
049 Transfer to Other State Agenci	2,000	2,000	2,000	2,000
050 Personal Service-Temp/Appointe	8,084	8,400	31,001	31,001
060 Benefits	11,852	8,405	10,187	10,188
070 In-State Travel Reimbursement	150	1,000	1,000	1,000
080 Out-Of State Travel	1,908	12,000	12,000	12,000
304 Research And Management	191,973	135,000	400,000	315,000
TOTAL	650,046	656,365	987,109	877,008
ESTIMATED SOURCE OF FUNDS FOR GAME MANAGEMENT				
008 Agency Income	2,630	15,030	9,970	9,996
009 Agency Income	484,332	431,168	655,143	646,971



	PAGE	580		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
751520 WILDLIFE PROGRAM	(CONT.)			
2158 GAME MANAGEMENT	(CONT.)			
FEDERAL FUNDS	163,084	210,167	321,996	220,041
OTHER FUNDS	486,962	0	0	0
TOTAL SOURCE OF FUNDS	650,046	656,365	987,109	877,008
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
751520 WILDLIFE PROGRAM				
2200 WILDLIFE DAMAGE ABATEMENT				
010 Personal Services-Perm. Classi	51,419	55,136	56,881	56,881
020 Current Expenses	2,300	5,000	5,000	5,000
041 Audit Fund Set Aside	22	23	31	32
060 Benefits	37,714	22,027	45,982	48,312
TOTAL	91,455	82,186	107,894	110,225
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE DAMAGE ABATEMENT				
FEDERAL FUNDS	30,772	22,954	30,540	31,526
FISH AND GAME FUNDS	60,683	59,232	77,354	78,699
TOTAL SOURCE OF FUNDS	91,455	82,186	107,894	110,225
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	PAGE	581		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
751520 WILDLIFE PROGRAM				
2155 WILDLIFE HABITAT CONSERVATION				
010 Personal Services-Perm. Classi	53,771	55,490	57,584	57,863
020 Current Expenses	927	1,300	1,300	1,300
022 Rents-Leases Other Than State	564	564	564	564
029 Intra-Agency Transfers	14,164	15,000	15,000	15,000
030 Equipment New/Replacement	0	60,000	75,000	50,000
033 Land Acquisitions and Easement	261,098	500,000	350,000	350,000
041 Audit Fund Set Aside	728	1,147	805	790
049 Transfer to Other State Agenci	28,109	35,000	36,750	38,590
050 Personal Service-Temp/Appointe	0	0	35,000	35,001
060 Benefits	21,403	22,628	25,643	26,434
070 In-State Travel Reimbursement	882	200	2,000	2,000
073 Grants-Non Federal	35,471	40,000	60,000	60,000
080 Out-Of State Travel	0	1,000	3,000	2,000
304 Research And Management	264,125	638,000	400,000	400,000
305 Habitat Acquisition And Manage	7,598	50,000	50,000	50,000
TOTAL	688,840	1,420,329	1,112,646	1,089,542
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HABITAT CONSERVATION				
007 Agency Income	0	79,962	39,946	39,987
008 Agency Income	0	183,650	264,782	257,693
009 Agency Income	0	9,940	3,115	3,051
00C Fed Rev Xfers from Other Agencies	77,085	0	0	0
FEDERAL FUNDS	611,755	1,146,777	804,803	788,811
OTHER FUNDS	77,085	0	0	0
TOTAL SOURCE OF FUNDS	688,840	1,420,329	1,112,646	1,089,542
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	77,085	0	0	0
NET TOTAL FUNDS	611,755	1,420,329	1,112,646	1,089,542

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
751520 WILDLIFE PROGRAM	(CONT.)			
2155 WILDLIFE HABITAT CONSERVATION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
751520 WILDLIFE PROGRAM				
5631 NANOTAG MOTUS CSWG				
041 Audit Fund Set Aside	111	78	0	0
072 Grants-Federal	156,172	77,504	0	0
TOTAL	156,283	77,582	0	0
ESTIMATED SOURCE OF FUNDS FOR NANOTAG MOTUS CSWG				
FEDERAL FUNDS	110,983	77,582	0	0
FISH AND GAME FUNDS	45,300	0	0	0
TOTAL SOURCE OF FUNDS	156,283	77,582	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
751520 WILDLIFE PROGRAM	(CONT.)			
EXPENDITURE TOTAL FOR WILDLIFE PROGRAM	4,853,874	6,181,092	6,130,133	6,083,643
FEDERAL FUNDS	2,640,661	3,302,568	3,025,577	2,945,484
FISH AND GAME FUNDS	391,741	625,150	575,996	598,956
OTHER FUNDS	1,821,472	2,253,374	2,528,560	2,539,203
TOTAL ESTIMATED SOURCE OF FUNDS FOR WILDLIFE PROGRAM	4,853,874	6,181,092	6,130,133	6,083,643
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	77,085	0	248,557	248,478
NET TOTAL FUNDS	4,776,789	6,181,092	5,881,576	5,835,165
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	30	30	29	29
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	30	30	29	29
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
752020 INLAND FISHERIES MGMT				
2130 INLAND FISHERIES MANAGEMENT				
010 Personal Services-Perm. Classi	558,169	676,058	620,022	630,402
020 Current Expenses	6,311	9,000	20,250	9,000
022 Rents-Leases Other Than State	500	500	528	528
026 Organizational Dues	0	250	0	0
030 Equipment New/Replacement	595	1,000	2,000	2,000
039 Telecommunications	2,098	2,500	2,500	2,500
041 Audit Fund Set Aside	300	320	322	328
050 Personal Service-Temp/Appointe	7,911	10,522	12,001	12,000
060 Benefits	316,152	380,791	366,306	384,573

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
752020 INLAND FISHERIES MGMT	(CONT.)			
2130 INLAND FISHERIES MANAGEMENT	(CONT.)			
070 In-State Travel Reimbursement	0	200	200	200
075 Grants Subsidies and Relief	5,000	5,000	7,500	7,500
080 Out-Of State Travel	0	3,000	3,000	3,000
TOTAL	897,036	1,089,141	1,034,629	1,052,031
ESTIMATED SOURCE OF FUNDS FOR INLAND FISHERIES MANAGEMENT				
FEDERAL FUNDS	300,148	318,877	320,065	326,064
FISH AND GAME FUNDS	596,888	770,264	714,564	725,967
TOTAL SOURCE OF FUNDS	897,036	1,089,141	1,034,629	1,052,031
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	10	10
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
752020 INLAND FISHERIES MGMT				
2132 HATCHERIES				
010 Personal Services-Perm. Classi	1,222,738	1,394,087	1,346,458	1,364,247
018 Overtime	189,467	185,000	196,475	198,382
019 Holiday Pay	11,643	12,001	12,361	12,482
020 Current Expenses	454,485	525,000	574,500	546,000
023 Heat- Electricity - Water	325,867	335,000	365,150	365,150
030 Equipment New/Replacement	12,238	27,500	27,500	27,500
041 Audit Fund Set Aside	1,073	1,164	1,110	1,119
047 Own Forces Maint.-Build.-Grnds	23,140	10,000	50,000	50,000
048 Contractual Maint.-Build-Grnds	38,217	165,000	100,000	100,000
050 Personal Service-Temp/Appointe	30,543	50,000	50,000	50,000
060 Benefits	846,099	965,888	956,355	1,003,380

	PAGE	585		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
752020 INLAND FISHERIES MGMT	(CONT.)			
2132 HATCHERIES	(CONT.)			
070 In-State Travel Reimbursement	0	50	50	50
080 Out-Of State Travel	0	1,200	3,000	3,000
103 Contracts for Op Services	25,856	24,000	30,000	30,000
TOTAL	3,181,366	3,695,890	3,712,959	3,751,310
ESTIMATED SOURCE OF FUNDS FOR HATCHERIES				
FEDERAL FUNDS	1,072,526	1,245,035	1,104,607	1,113,389
FISH AND GAME FUNDS	2,108,840	2,450,855	2,608,352	2,637,921
TOTAL SOURCE OF FUNDS	3,181,366	3,695,890	3,712,959	3,751,310
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	30	30	29	29
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	30	30	29	29
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
752020 INLAND FISHERIES MGMT				
2127 FISHERIES HABITAT MANAGEMENT				
010 Personal Services-Perm. Classi	134,738	142,068	136,420	137,119
020 Current Expenses	38,594	5,000	5,000	5,000
029 Intra-Agency Transfers	15,000	15,000	15,000	15,000
030 Equipment New/Replacement	0	0	45,000	45,000
041 Audit Fund Set Aside	65	68	134	134
044 Debt Service Other Agencies	38,696	38,603	25,291	24,400
050 Personal Service-Temp/Appointe	16,734	12,001	24,999	25,001
060 Benefits	95,249	103,249	99,279	104,120
073 Grants-Non Federal	0	50,000	50,000	50,000
TOTAL	339,076	365,989	401,123	405,774
ESTIMATED SOURCE OF FUNDS FOR FISHERIES HABITAT MANAGEMENT				

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
752020 INLAND FISHERIES MGMT	(CONT.)			
2127 FISHERIES HABITAT MANAGEMENT	(CONT.)			
003 Revolving Funds	205,229	297,900	268,402	270,231
FEDERAL FUNDS	133,847	68,089	132,721	135,543
OTHER FUNDS	205,229	0	0	0
TOTAL SOURCE OF FUNDS	339,076	365,989	401,123	405,774
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
752020 INLAND FISHERIES MGMT				
2166 BROOD ATLANTIC SALMN PROGRAM				
050 Personal Service-Temp/Appointe	1,379	6,000	6,000	6,000
060 Benefits	105	459	459	459
TOTAL	1,484	6,459	6,459	6,459
ESTIMATED SOURCE OF FUNDS FOR BROOD ATLANTIC SALMN PROGRAM				
007 Agency Income	1,484	6,459	6,459	6,459
OTHER FUNDS	1,484	0	0	0
TOTAL SOURCE OF FUNDS	1,484	6,459	6,459	6,459
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	587		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
752020 INLAND FISHERIES MGMT				
2131 SALE OF FISH FOOD				
020 Current Expenses	0	500	500	500
029 Intra-Agency Transfers	34	300	300	300
030 Equipment New/Replacement	3,580	4,000	4,000	4,000
TOTAL	3,614	4,800	4,800	4,800
ESTIMATED SOURCE OF FUNDS FOR SALE OF FISH FOOD				
003 Revolving Funds	3,614	4,800	4,800	4,800
OTHER FUNDS	3,614	0	0	0
TOTAL SOURCE OF FUNDS	3,614	4,800	4,800	4,800
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
752020 INLAND FISHERIES MGMT				
2136 FISH CONSERVATION				
020 Current Expenses	0	0	1,000	1,000
050 Personal Service-Temp/Appointe	0	0	6,000	6,001
060 Benefits	0	0	459	460
TOTAL	0	0	7,459	7,461
ESTIMATED SOURCE OF FUNDS FOR FISH CONSERVATION				
005 Private Local Funds	0	0	7,459	7,461
TOTAL SOURCE OF FUNDS	0	0	7,459	7,461



	PAGE	588		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
752020 INLAND FISHERIES MGMT	(CONT.)			
2136 FISH CONSERVATION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
INLAND FISHERIES MGMT	4,422,576	5,162,279	5,167,429	5,227,835
FEDERAL FUNDS	1,506,521	1,632,001	1,557,393	1,574,996
FISH AND GAME FUNDS	2,705,728	3,221,119	3,322,916	3,363,888
OTHER FUNDS	210,327	309,159	287,120	288,951
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
INLAND FISHERIES MGMT	4,422,576	5,162,279	5,167,429	5,227,835
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	42	42	41	41
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	42	42	41	41
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
752520 LAW ENFORCEMENT PROGRAM				
1183 OHRV EDUCATION- TRNG - ENFORCE				
010 Personal Services-Perm. Classi	287,907	302,903	422,157	436,376
018 Overtime	136,941	220,000	220,000	230,000
019 Holiday Pay	71,743	105,000	105,000	115,000
020 Current Expenses	105,624	115,000	115,000	120,000
022 Rents-Leases Other Than State	500	500	528	528
023 Heat- Electricity - Water	4,525	2,500	7,500	7,500
026 Organizational Dues	0	800	0	800
029 Intra-Agency Transfers	771,212	900,000	900,000	900,000

	PAGE	589		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
752520 LAW ENFORCEMENT PROGRAM	(CONT.)			
1183 OHRV EDUCATION- TRNG - ENFORCE	(CONT.)			
030 Equipment New/Replacement	114,284	200,000	200,000	215,000
039 Telecommunications	898	900	1,000	1,000
049 Transfer to Other State Agenci	6,411,507	4,269,473	6,500,000	6,500,000
050 Personal Service-Temp/Appointe	3,391	65,875	65,875	70,000
060 Benefits	294,129	320,804	369,903	390,445
070 In-State Travel Reimbursement	15,154	30,000	30,000	30,000
080 Out-Of State Travel	4,128	5,000	5,000	5,000
102 Contracts for program services	3,150	0	0	0
103 Contracts for Op Services	24,060	40,000	40,000	40,000
TOTAL	8,249,153	6,578,755	8,981,963	9,061,649
ESTIMATED SOURCE OF FUNDS FOR OHRV EDUCATION- TRNG - ENFORCE				
001 Transfer from Other Agencies	15,923	0	0	0
009 Agency Income	8,233,230	6,578,755	8,981,963	9,061,649
OTHER FUNDS	8,249,153	0	0	0
TOTAL SOURCE OF FUNDS	8,249,153	6,578,755	8,981,963	9,061,649
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	15,923	0	0	0
NET TOTAL FUNDS	8,233,230	6,578,755	8,981,963	9,061,649
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	6	6

	PAGE	590		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
752520 LAW ENFORCEMENT PROGRAM				
1185 DEPUTY CO PROGRAM				
050 Personal Service-Temp/Appointe	292	6,000	6,000	6,000
060 Benefits	22	459	472	471
TOTAL	314	6,459	6,472	6,471
ESTIMATED SOURCE OF FUNDS FOR DEPUTY CO PROGRAM				
FISH AND GAME FUNDS	314	6,459	6,472	6,471
TOTAL SOURCE OF FUNDS	314	6,459	6,472	6,471
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
752520 LAW ENFORCEMENT PROGRAM				
1186 OPERATION GAME THIEF				
020 Current Expenses	283	1,500	2,000	2,500
026 Organizational Dues	300	500	500	500
030 Equipment New/Replacement	0	1,500	1,500	1,500
039 Telecommunications	423	1,000	500	500
080 Out-Of State Travel	0	3,000	3,000	3,000
TOTAL	1,006	7,500	7,500	8,000
ESTIMATED SOURCE OF FUNDS FOR OPERATION GAME THIEF				
003 Revolving Funds	1,006	7,500	7,500	8,000
OTHER FUNDS	1,006	0	0	0
TOTAL SOURCE OF FUNDS	1,006	7,500	7,500	8,000

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
752520 LAW ENFORCEMENT PROGRAM	(CONT.)			
1186 OPERATION GAME THIEF	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
752520 LAW ENFORCEMENT PROGRAM				
2112 SEARCH - RESCUE				
018 Overtime	145,949	135,000	145,000	150,000
020 Current Expenses	87,156	75,000	90,000	95,000
030 Equipment New/Replacement	220,745	65,000	125,000	130,000
050 Personal Service-Temp/Appointe	32	4,500	4,500	4,500
060 Benefits	88,037	48,040	47,837	49,485
070 In-State Travel Reimbursement	1,757	3,000	3,000	3,000
080 Out-Of State Travel	1,777	3,000	3,000	3,000
TOTAL	545,453	333,540	418,337	434,985
ESTIMATED SOURCE OF FUNDS FOR SEARCH - RESCUE				
006 Agency Income	311,965	99,994	179,969	179,997
008 Agency Income	11,984	15,009	15,016	15,006
009 Agency Income	221,504	218,537	223,352	239,982
OTHER FUNDS	545,453	0	0	0
TOTAL SOURCE OF FUNDS	545,453	333,540	418,337	434,985
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	592		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
752520 LAW ENFORCEMENT PROGRAM				
7887 CONSERVATION LAW ENFORCEMENT				
010 Personal Services-Perm. Classi	3,071,549	3,360,034	3,362,498	3,425,980
018 Overtime	162,361	101,751	178,000	187,001
019 Holiday Pay	34,884	34,999	40,000	45,000
020 Current Expenses	106,670	115,000	120,000	125,000
022 Rents-Leases Other Than State	500	500	528	528
023 Heat- Electricity - Water	1,940	2,000	7,500	7,500
026 Organizational Dues	945	1,400	1,400	1,400
030 Equipment New/Replacement	146,795	160,000	180,000	195,000
039 Telecommunications	3,250	3,500	3,500	3,500
041 Audit Fund Set Aside	464	460	442	444
049 Transfer to Other State Agenci	5,000	5,000	6,960	6,960
050 Personal Service-Temp/Appointe	2,669	16,001	15,999	15,999
060 Benefits	1,973,874	2,230,285	2,212,145	2,311,468
070 In-State Travel Reimbursement	0	4,000	4,000	4,000
080 Out-Of State Travel	3,466	4,000	4,000	4,000
TOTAL	5,514,367	6,038,930	6,136,972	6,333,780
ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAW ENFORCEMENT				
001 Transfer from Other Agencies	39,020	0	0	0
004 Intra-Agency Transfers	0	0	372,901	373,023
006 Agency Income	1,200	0	0	0
009 Agency Income	375,443	387,616	0	0
FEDERAL FUNDS	531,801	475,476	439,726	441,348
GENERAL FUND	490,227	569,328	896,665	1,398,933
FISH AND GAME FUNDS	4,076,676	4,606,510	4,427,680	4,120,476
OTHER FUNDS	415,663	0	0	0
TOTAL SOURCE OF FUNDS	5,514,367	6,038,930	6,136,972	6,333,780
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	39,020	0	372,901	373,023
NET TOTAL FUNDS	5,475,347	6,038,930	5,764,071	5,960,757

	PAGE	593		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
752520 LAW ENFORCEMENT PROGRAM	(CONT.)			
7887 CONSERVATION LAW ENFORCEMENT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	50	50	48	48
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	50	50	48	48
EXPENDITURE TOTAL FOR LAW ENFORCEMENT PROGRAM	14,310,293	12,965,184	15,551,244	15,844,885
FEDERAL FUNDS	531,801	475,476	439,726	441,348
GENERAL FUND	490,227	569,328	896,665	1,398,933
FISH AND GAME FUNDS	4,076,990	4,612,969	4,434,152	4,126,947
OTHER FUNDS	9,211,275	7,307,411	9,780,701	9,877,657
TOTAL ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCEMENT PROGRAM	14,310,293	12,965,184	15,551,244	15,844,885
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	54,943	0	372,901	373,023
NET TOTAL FUNDS	14,255,350	12,965,184	15,178,343	15,471,862
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	54	54	54	54
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	54	54	54	54
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
753020 MARINE RESOURCES PROGRAM				
2288 MARINE FISHERIES MANAGEMENT				
010 Personal Services-Perm. Classi	602,306	694,397	674,825	685,240
020 Current Expenses	46,522	40,000	45,000	45,000

	PAGE	594		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
753020 MARINE RESOURCES PROGRAM	(CONT.)			
2288 MARINE FISHERIES MANAGEMENT	(CONT.)			
022 Rents-Leases Other Than State	1,331	1,500	1,500	1,500
026 Organizational Dues	28,622	32,000	31,000	31,000
030 Equipment New/Replacement	24,066	6,000	5,000	5,000
041 Audit Fund Set Aside	548	502	524	548
050 Personal Service-Temp/Appointe	61,729	92,281	96,319	96,319
060 Benefits	369,208	429,965	426,595	447,779
070 In-State Travel Reimbursement	0	500	500	500
072 Grants-Federal	17,314	30,000	30,000	30,000
080 Out-Of State Travel	245	1,500	1,500	1,500
103 Contracts for Op Services	8,774	8,500	8,500	8,500
TOTAL	1,160,665	1,337,145	1,321,263	1,352,886
ESTIMATED SOURCE OF FUNDS FOR MARINE FISHERIES MANAGEMENT				
006 Agency Income	90,144	136,882	136,223	136,237
008 Agency Income	0	4,175	0	0
009 Agency Income	52,322	39,482	47,698	47,755
FEDERAL FUNDS	547,662	506,440	521,078	545,075
FISH AND GAME FUNDS	470,537	650,166	616,264	623,819
OTHER FUNDS	142,466	0	0	0
TOTAL SOURCE OF FUNDS	1,160,665	1,337,145	1,321,263	1,352,886
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	11	11

	PAGE	595		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
753020 MARINE RESOURCES PROGRAM				
2289 ESTUARINE RESERVE				
010 Personal Services-Perm. Classi	427,636	479,400	455,068	457,433
020 Current Expenses	61,319	40,000	35,000	35,000
022 Rents-Leases Other Than State	480	480	1,000	1,000
023 Heat- Electricity - Water	28,013	24,374	35,000	35,000
030 Equipment New/Replacement	6,819	3,000	12,000	10,000
041 Audit Fund Set Aside	515	502	540	540
050 Personal Service-Temp/Appointe	61,913	82,797	105,001	104,999
060 Benefits	250,612	280,128	274,103	286,191
070 In-State Travel Reimbursement	0	200	200	200
080 Out-Of State Travel	687	10,000	15,000	12,000
103 Contracts for Op Services	9,207	7,500	35,000	35,000
TOTAL	847,201	928,381	967,912	977,363
ESTIMATED SOURCE OF FUNDS FOR ESTUARINE RESERVE				
005 Private Local Funds	84,778	83,477	70,949	73,694
FEDERAL FUNDS	563,909	509,852	539,898	539,616
FISH AND GAME FUNDS	198,514	335,052	357,065	364,053
OTHER FUNDS	84,778	0	0	0
TOTAL SOURCE OF FUNDS	847,201	928,381	967,912	977,363
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
753020 MARINE RESOURCES PROGRAM				
7159 GBNERRPAC2020				
020 Current Expenses	0	0	0	12,000



	PAGE	596		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
753020 MARINE RESOURCES PROGRAM	(CONT.)			
7159 GBNERRPAC2020	(CONT.)			
041 Audit Fund Set Aside	105	0	34	51
046 Consultants	151,080	0	40,000	43,500
047 Own Forces Maint.-Build.-Grnds	0	0	0	5,000
103 Contracts for Op Services	0	0	8,000	12,000
TOTAL	151,185	0	48,034	72,551
ESTIMATED SOURCE OF FUNDS FOR GBNERRPAC2020				
005 Private Local Funds	0	0	14,400	21,750
FEDERAL FUNDS	104,929	0	33,634	50,801
FISH AND GAME FUNDS	46,256	0	0	0
TOTAL SOURCE OF FUNDS	151,185	0	48,034	72,551
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
MARINE RESOURCES PROGRAM	2,159,051	2,265,526	2,337,209	2,402,800
FEDERAL FUNDS	1,216,500	1,016,292	1,094,610	1,135,492
FISH AND GAME FUNDS	715,307	985,218	973,329	987,872
OTHER FUNDS	227,244	264,016	269,270	279,436
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
MARINE RESOURCES PROGRAM	2,159,051	2,265,526	2,337,209	2,402,800
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	18	18
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	18	18	18	18

	PAGE	597		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
753520 FACILITIES & LAND				
2117 STATEWIDE PUBLIC BOAT ACCESS				
010 Personal Services-Perm. Classi	168,472	187,561	119,872	120,583
018 Overtime	23,771	33,000	40,000	40,000
019 Holiday Pay	0	1,000	1,000	999
020 Current Expenses	14,365	45,000	30,000	30,000
022 Rents-Leases Other Than State	564	564	564	564
023 Heat- Electricity - Water	2,845	2,100	3,200	2,800
026 Organizational Dues	0	750	750	750
029 Intra-Agency Transfers	50,000	50,000	52,000	52,000
030 Equipment New/Replacement	369	5,000	4,000	4,000
039 Telecommunications	708	1,300	1,000	1,000
041 Audit Fund Set Aside	419	419	500	500
046 Consultants	74,404	75,000	125,000	75,000
047 Own Forces Maint.-Build.-Grnds	6,788	10,300	8,000	8,000
048 Contractual Maint.-Build-Grnds	36,883	52,000	55,000	55,000
050 Personal Service-Temp/Appointe	62,658	72,000	77,000	77,001
060 Benefits	126,870	118,705	85,027	88,240
070 In-State Travel Reimbursement	17,671	31,000	38,000	38,000
080 Out-Of State Travel	0	3,000	3,000	3,000
103 Contracts for Op Services	30,818	10,000	5,000	5,000
307 Statewide Public Boat Access	833,654	100,000	400,000	400,000
TOTAL	1,451,259	798,699	1,048,913	1,002,437
ESTIMATED SOURCE OF FUNDS FOR STATEWIDE PUBLIC BOAT ACCESS				
009 Agency Income	741,216	377,748	549,422	503,022
FEDERAL FUNDS	710,043	420,951	499,491	499,415
OTHER FUNDS	741,216	0	0	0
TOTAL SOURCE OF FUNDS	1,451,259	798,699	1,048,913	1,002,437
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	2	2

	PAGE	598		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
753520 FACILITIES & LAND				
2160 FACILITY MAINTENANCE				
010 Personal Services-Perm. Classi	246,563	284,986	327,412	330,194
018 Overtime	2,938	3,001	3,200	3,200
020 Current Expenses	40,324	57,000	55,000	55,000
022 Rents-Leases Other Than State	1,956	2,500	3,000	3,000
023 Heat- Electricity - Water	53,392	70,000	76,300	76,300
028 Transfers to Plant & Property	26,816	43,011	69,247	72,002
030 Equipment New/Replacement	813	1,000	2,000	2,000
039 Telecommunications	1,944	2,000	2,200	2,200
041 Audit Fund Set Aside	43	51	74	74
047 Own Forces Maint.-Build.-Grnds	3,374	12,000	10,000	10,000
048 Contractual Maint.-Build-Grnds	42,957	55,000	60,000	60,000
060 Benefits	161,465	198,765	225,828	237,121
070 In-State Travel Reimbursement	1,029	500	1,200	1,200
TOTAL	583,614	729,814	835,461	852,291
ESTIMATED SOURCE OF FUNDS FOR FACILITY MAINTENANCE				
FEDERAL FUNDS	42,918	51,342	73,283	73,254
FISH AND GAME FUNDS	540,696	678,472	762,178	779,037
TOTAL SOURCE OF FUNDS	583,614	729,814	835,461	852,291
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	6	6

	PAGE	599		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
753520 FACILITIES & LAND	(CONT.)			
EXPENDITURE TOTAL FOR FACILITIES & LAND	2,034,873	1,528,513	1,884,374	1,854,728
FEDERAL FUNDS	752,961	472,293	572,774	572,669
FISH AND GAME FUNDS	540,696	678,472	762,178	779,037
OTHER FUNDS	741,216	377,748	549,422	503,022
TOTAL ESTIMATED SOURCE OF FUNDS FOR FACILITIES & LAND	2,034,873	1,528,513	1,884,374	1,854,728
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
754520 UNEMPLOYMENT COMPENSATION				
6169 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	0	50	50	50
TOTAL	0	50	50	50
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
FISH AND GAME FUNDS	0	50	50	50
TOTAL SOURCE OF FUNDS	0	50	50	50
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	600		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
754020 WORKERS COMPENSATION				
8594 WORKERS COMPENSATION				
062 Workers Compensation	148,981	151,500	167,863	174,926
TOTAL	148,981	151,500	167,863	174,926
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
FISH AND GAME FUNDS	148,981	151,500	167,863	174,926
TOTAL SOURCE OF FUNDS	148,981	151,500	167,863	174,926
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR FISH AND GAME DEPT	34,492,430	35,944,546	39,071,373	39,572,351
FEDERAL FUNDS	7,663,612	8,083,345	7,830,241	7,826,127
GENERAL FUND	590,227	669,328	996,665	1,498,933
FISH AND GAME FUNDS	13,542,218	16,133,634	16,282,695	16,208,736
OTHER FUNDS	12,696,373	11,058,239	13,961,772	14,038,555
TOTAL ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME DEPT	34,492,430	35,944,546	39,071,373	39,572,351
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	226,217	115,750	1,041,328	1,045,959
NET TOTAL FUNDS	34,266,213	35,828,796	38,030,045	38,526,392
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	191	191	186	186
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	192	192	187	187

	PAGE	601		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
350010 OFFICE OF THE COMMISSIONER				
3400 ADMINISTRATION				
010 Personal Services-Perm. Classi	844,301	967,994	1,131,029	1,151,714
011 Personal Services-Unclassified	116,921	130,130	118,378	118,378
020 Current Expenses	11,478	20,000	20,750	20,150
022 Rents-Leases Other Than State	233,276	233,950	346,643	356,892
030 Equipment New/Replacement	765	5,000	5,000	5,000
037 Technology - Hardware	0	0	4,500	0
038 Technology - Software	0	0	1,500	1,500
039 Telecommunications	20,572	22,000	23,500	23,500
040 Indirect Costs	571,999	949,485	982,560	982,560
042 Additional Fringe Benefits	0	0	16,768	17,009
049 Transfer to Other State Agenci	11,232	12,032	14,489	15,341
050 Personal Service-Temp/Appointe	58,712	54,500	55,000	57,000
059 Temp Full Time	0	0	112,788	117,291
060 Benefits	524,377	624,604	820,903	858,165
070 In-State Travel Reimbursement	1,030	2,500	4,500	4,500
080 Out-Of State Travel	0	500	500	500
103 Contracts for Op Services	18,474	25,000	31,700	31,700
211 Property and Casualty Insuranc	679	6,089	800	877
TOTAL	2,413,816	3,053,784	3,691,308	3,762,077
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
004 Intra-Agency Transfers	268,292	323,478	639,903	657,749
00C Agency Indirect Cost Recoveries	590,888	951,260	982,560	982,560
GENERAL FUND	1,554,636	1,779,046	2,068,845	2,121,768
OTHER FUNDS	859,180	0	0	0
TOTAL SOURCE OF FUNDS	2,413,816	3,053,784	3,691,308	3,762,077
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	859,180	1,274,738	1,622,463	1,640,309
NET TOTAL FUNDS	1,554,636	1,779,046	2,068,845	2,121,768

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
350010 OFFICE OF THE COMMISSIONER	(CONT.)			
3400 ADMINISTRATION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	18	18
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	18	18	19	19
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
350010 OFFICE OF THE COMMISSIONER				
3401 CAPITAL PROJ & MAINT BUREAU				
010 Personal Services-Perm. Classi	576,577	733,339	776,226	791,584
018 Overtime	0	0	500	500
020 Current Expenses	40,323	40,000	40,000	40,000
022 Rents-Leases Other Than State	193	500	250	250
023 Heat- Electricity - Water	9,499	9,500	10,000	10,000
030 Equipment New/Replacement	4,942	5,000	5,000	5,000
039 Telecommunications	7,500	7,500	7,500	7,500
042 Additional Fringe Benefits	0	0	55,888	57,004
050 Personal Service-Temp/Appointe	0	500	500	500
060 Benefits	308,742	431,245	436,970	458,958
070 In-State Travel Reimbursement	5,500	5,500	5,500	5,500
211 Property and Casualty Insuranc	3,368	4,000	3,965	4,348
TOTAL	956,644	1,237,084	1,342,299	1,381,144
ESTIMATED SOURCE OF FUNDS FOR CAPITAL PROJ & MAINT BUREAU				
004 Intra-Agency Transfers	851,413	1,097,753	1,213,658	1,248,728
GENERAL FUND	105,231	139,331	128,641	132,416
OTHER FUNDS	851,413	0	0	0
TOTAL SOURCE OF FUNDS	956,644	1,237,084	1,342,299	1,381,144

	PAGE	603		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
350010 OFFICE OF THE COMMISSIONER	(CONT.)			
3401 CAPITAL PROJ & MAINT BUREAU	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	851,413	1,097,753	1,213,658	1,248,728
NET TOTAL FUNDS	105,231	139,331	128,641	132,416
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	13	13
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
350010 OFFICE OF THE COMMISSIONER				
2982 INFORMATION TECHNOLOGY				
027 Transfers To Oit	236,113	208,264	311,961	331,472
TOTAL	236,113	208,264	311,961	331,472
ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY				
GENERAL FUND	236,113	208,264	311,961	331,472
TOTAL SOURCE OF FUNDS	236,113	208,264	311,961	331,472
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0



	PAGE	604		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
350010 OFFICE OF THE COMMISSIONER				
3402 BUREAU OF HISTORIC SITES				
010 Personal Services-Perm. Classi	64,933	69,757	70,353	73,380
020 Current Expenses	5,460	5,000	5,500	5,500
022 Rents-Leases Other Than State	1,800	2,000	2,000	2,000
023 Heat- Electricity - Water	24,845	20,000	25,000	25,000
030 Equipment New/Replacement	7,000	3,000	5,000	5,000
039 Telecommunications	9,413	11,000	10,000	10,000
042 Additional Fringe Benefits	0	0	9,159	9,541
047 Own Forces Maint.-Build.-Grnds	2,000	2,000	2,000	2,000
048 Contractual Maint.-Build-Grnds	25,099	85,000	30,000	30,000
050 Personal Service-Temp/Appointe	140,408	135,000	135,000	135,000
059 Temp Full Time	0	0	44,129	45,884
060 Benefits	34,731	36,120	90,476	93,855
070 In-State Travel Reimbursement	500	500	500	500
103 Contracts for Op Services	12,661	25,000	15,000	15,000
106 Goods For Resale	0	10,000	5,000	5,000
211 Property and Casualty Insuranc	0	400	0	0
TOTAL	328,850	404,777	449,117	457,660
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HISTORIC SITES				
004 Intra-Agency Transfers	328,850	404,777	449,117	457,660
OTHER FUNDS	328,850	0	0	0
TOTAL SOURCE OF FUNDS	328,850	404,777	449,117	457,660
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	328,850	404,777	449,117	457,660
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	PAGE	605		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
350010 OFFICE OF THE COMMISSIONER				
3405 CONSERVATION PLATE FUNDS				
020 Current Expenses	0	25,000	5,000	5,000
029 Intra-Agency Transfers	180,000	170,000	200,000	200,000
040 Indirect Costs	53,876	60,000	45,000	45,000
048 Contractual Maint.-Build-Grnds	218,823	125,000	200,000	200,000
069 Promotional - Marketing Expens	50,447	50,000	50,000	50,000
073 Grants-Non Federal	316,564	400,000	400,000	400,000
103 Contracts for Op Services	303,912	50,000	50,000	50,000
TOTAL	1,123,622	880,000	950,000	950,000
ESTIMATED SOURCE OF FUNDS FOR CONSERVATION PLATE FUNDS				
008 Agency Income	1,073,622	830,001	900,000	900,000
009 Agency Income	50,000	49,999	50,000	50,000
OTHER FUNDS	1,123,622	0	0	0
TOTAL SOURCE OF FUNDS	1,123,622	880,000	950,000	950,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
350010 OFFICE OF THE COMMISSIONER				
8012 WORKERS COMPENSATION				
062 Workers Compensation	38,175	16,000	10,000	10,000
TOTAL	38,175	16,000	10,000	10,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	38,175	16,000	10,000	10,000
TOTAL SOURCE OF FUNDS	38,175	16,000	10,000	10,000

	PAGE	606		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

03 RESOURCE PROTECT & DEVELOPMT (CONT.)  
 35 NATURAL & CULTURAL RESRCS DEPT (CONT.)  
 35 NATURAL & CULTURAL RESRCS DEPT (CONT.)  
 350010 OFFICE OF THE COMMISSIONER (CONT.)  
 8012 WORKERS COMPENSATION (CONT.)

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

03 RESOURCE PROTECT & DEVELOPMT  
 35 NATURAL & CULTURAL RESRCS DEPT  
 35 NATURAL & CULTURAL RESRCS DEPT  
 350010 OFFICE OF THE COMMISSIONER  
 8601 UNEMPLOYMENT COMPENSATION

061 Unemployment Compensation	0	1,000	1,000	1,000
TOTAL	0	1,000	1,000	1,000

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	0	1,000	1,000	1,000
TOTAL SOURCE OF FUNDS	0	1,000	1,000	1,000

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

	PAGE	607		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
350010 OFFICE OF THE COMMISSIONER	(CONT.)			
EXPENDITURE TOTAL FOR OFFICE OF THE COMMISSIONER	5,097,220	5,800,909	6,755,685	6,893,353
GENERAL FUND	1,934,155	2,143,641	2,520,447	2,596,656
OTHER FUNDS	3,163,065	3,657,268	4,235,238	4,296,697
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER	5,097,220	5,800,909	6,755,685	6,893,353
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	2,039,443	2,777,268	3,285,238	3,346,697
NET TOTAL FUNDS	3,057,777	3,023,641	3,470,447	3,546,656
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	30	30	32	32
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	31	31	33	33
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
3500 FOREST & LANDS ADMINISTRATION				
010 Personal Services-Perm. Classi	89,148	102,332	102,862	105,804
011 Personal Services-Unclassified	96,990	88,339	109,282	110,682
020 Current Expenses	4,636	6,199	6,200	6,200
022 Rents-Leases Other Than State	2,359	3,000	3,000	3,000
023 Heat- Electricity - Water	9	250	0	0
026 Organizational Dues	11,696	11,200	11,200	11,200
030 Equipment New/Replacement	0	0	250	250
039 Telecommunications	2,371	5,000	5,000	5,000
041 Audit Fund Set Aside	153	250	0	0
045 Personnel Services/Non Benefit	115,000	115,000	115,000	115,000

	PAGE	608		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3500 FOREST & LANDS ADMINISTRATION	(CONT.)			
060 Benefits	114,711	115,963	133,941	140,996
070 In-State Travel Reimbursement	307	3,000	3,000	3,000
072 Grants-Federal	156,580	250,000	0	0
211 Property and Casualty Insuranc	300	300	353	387
TOTAL	594,260	700,833	490,088	501,519
ESTIMATED SOURCE OF FUNDS FOR FOREST & LANDS ADMINISTRATION				
FEDERAL FUNDS	156,581	249,234	0	0
GENERAL FUND	437,679	451,599	490,088	501,519
TOTAL SOURCE OF FUNDS	594,260	700,833	490,088	501,519
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	3	3	3	3
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
3671 UNH FEDERAL FUNDS				
041 Audit Fund Set Aside	0	0	250	250
072 Grants-Federal	0	0	250,000	250,000
TOTAL	0	0	250,250	250,250
ESTIMATED SOURCE OF FUNDS FOR UNH FEDERAL FUNDS				
FEDERAL FUNDS	0	0	250,250	250,250
TOTAL SOURCE OF FUNDS	0	0	250,250	250,250

	PAGE	609		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3671 UNH FEDERAL FUNDS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
3570 FOREST RESOURCE PLANNING				
010 Personal Services-Perm. Classi	142,729	154,717	119,943	124,224
020 Current Expenses	1,075	2,000	2,000	2,000
023 Heat- Electricity - Water	150	150	0	0
027 Transfers To Oit	1,000	1,068	1,098	1,107
039 Telecommunications	1,000	1,000	1,000	1,000
042 Additional Fringe Benefits	2,240	4,754	4,606	4,748
047 Own Forces Maint.-Build.-Grnds	3,095	5,000	0	0
060 Benefits	60,297	64,306	67,756	71,593
066 Employee training	250	400	400	400
070 In-State Travel Reimbursement	250	250	250	250
TOTAL	212,086	233,645	197,053	205,322
ESTIMATED SOURCE OF FUNDS FOR FOREST RESOURCE PLANNING				
004 Intra-Agency Transfers	90,163	101,515	90,517	93,999
GENERAL FUND	121,923	132,130	106,536	111,323
OTHER FUNDS	90,163	0	0	0
TOTAL SOURCE OF FUNDS	212,086	233,645	197,053	205,322

	PAGE	610		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3570 FOREST RESOURCE PLANNING	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	90,163	101,515	90,517	93,999
NET TOTAL FUNDS	121,923	132,130	106,536	111,323
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
3530 COMMUNITY FORESTRY				
010 Personal Services-Perm. Classi	77,610	80,561	79,570	79,920
042 Additional Fringe Benefits	2,806	6,021	6,366	6,394
060 Benefits	48,215	51,048	50,907	53,313
TOTAL	128,631	137,630	136,843	139,627
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY FORESTRY				
004 Intra-Agency Transfers	128,631	137,630	136,843	139,627
OTHER FUNDS	128,631	0	0	0
TOTAL SOURCE OF FUNDS	128,631	137,630	136,843	139,627
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	128,631	137,630	136,843	139,627
NET TOTAL FUNDS	0	0	0	0

	PAGE	611		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3530 COMMUNITY FORESTRY	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
3540 TAYLOR MILL				
020 Current Expenses	0	0	2,000	2,000
023 Heat- Electricity - Water	0	0	600	600
047 Own Forces Maint.-Build.-Grnds	0	0	7,500	7,500
103 Contracts for Op Services	0	0	2,500	2,500
TOTAL	0	0	12,600	12,600
ESTIMATED SOURCE OF FUNDS FOR TAYLOR MILL				
009 Agency Income	0	0	7,686	7,686
GENERAL FUND	0	0	4,914	4,914
TOTAL SOURCE OF FUNDS	0	0	12,600	12,600
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0



	PAGE	612		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
3546 FOREST LEGACY				
020 Current Expenses	0	539	539	539
030 Equipment New/Replacement	1,353	0	0	0
033 Land Acquisitions and Easement	2,157,570	8,000	9,206	9,206
040 Indirect Costs	0	1,925	719	719
041 Audit Fund Set Aside	22	35	35	35
046 Consultants	23,000	24,000	24,000	24,000
050 Personal Service-Temp/Appointe	0	0	1	1
070 In-State Travel Reimbursement	500	500	500	500
211 Property and Casualty Insuranc	0	1	0	0
TOTAL	2,182,445	35,000	35,000	35,000
ESTIMATED SOURCE OF FUNDS FOR FOREST LEGACY				
FEDERAL FUNDS	2,182,445	35,000	35,000	35,000
TOTAL SOURCE OF FUNDS	2,182,445	35,000	35,000	35,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
3547 URBAN FORESTRY ASSISTANCE				
010 Personal Services-Perm. Classi	20,758	46,423	61,674	63,274
018 Overtime	0	1,000	1,000	1,000
020 Current Expenses	5,590	6,685	6,000	6,000
023 Heat- Electricity - Water	1,897	4,000	3,000	3,500
027 Transfers To Oit	500	534	2,855	2,878
039 Telecommunications	1,347	3,000	3,000	3,400

	PAGE	613		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3547 URBAN FORESTRY ASSISTANCE	(CONT.)			
040 Indirect Costs	4,108	10,218	12,456	10,244
041 Audit Fund Set Aside	31	196	143	170
042 Additional Fringe Benefits	0	3,470	4,934	5,062
050 Personal Service-Temp/Appointe	0	10,000	10,000	10,000
060 Benefits	7,572	31,841	24,838	25,914
066 Employee training	0	1,200	600	600
070 In-State Travel Reimbursement	1,081	3,000	5,000	5,000
072 Grants-Federal	5,186	17,000	3,296	28,419
080 Out-Of State Travel	0	1,000	1,000	1,000
211 Property and Casualty Insuranc	262	1,000	3,308	3,338
TOTAL	48,332	140,567	143,104	169,799
ESTIMATED SOURCE OF FUNDS FOR URBAN FORESTRY ASSISTANCE				
FEDERAL FUNDS	48,332	140,567	143,104	169,799
TOTAL SOURCE OF FUNDS	48,332	140,567	143,104	169,799
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
3548 FOREST STEWARDSHIP				
020 Current Expenses	693	2,280	2,160	2,200
023 Heat- Electricity - Water	1,125	2,000	2,000	2,500
040 Indirect Costs	394	926	1,231	1,150
041 Audit Fund Set Aside	2	14	15	15
047 Own Forces Maint.-Build.-Grnds	0	1,570	1,075	942

	PAGE	614		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3548 FOREST STEWARDSHIP	(CONT.)			
050 Personal Service-Temp/Appointe	0	6,000	6,000	7,000
060 Benefits	0	459	459	535
070 In-State Travel Reimbursement	207	750	1,500	1,500
TOTAL	2,421	13,999	14,440	15,842
ESTIMATED SOURCE OF FUNDS FOR FOREST STEWARDSHIP				
FEDERAL FUNDS	2,421	13,999	14,440	15,842
TOTAL SOURCE OF FUNDS	2,421	13,999	14,440	15,842
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
3524 SHIELING TRUST FUNDS				
020 Current Expenses	3,000	3,000	3,000	3,000
023 Heat- Electricity - Water	2,000	2,000	2,500	2,500
029 Intra-Agency Transfers	20,000	20,000	20,000	20,000
040 Indirect Costs	644	651	1,000	1,000
050 Personal Service-Temp/Appointe	5,826	4,000	5,000	5,000
054 Trust Fund Expenditures	3,850	5,243	5,117	5,117
060 Benefits	445	306	383	383
070 In-State Travel Reimbursement	1,500	1,500	2,000	2,000
211 Property and Casualty Insuranc	1,618	3,300	2,000	2,000
TOTAL	38,883	40,000	41,000	41,000
ESTIMATED SOURCE OF FUNDS FOR SHIELING TRUST FUNDS				
005 Private Local Funds	38,883	40,000	41,000	41,000

	PAGE	615		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3524 SHIELING TRUST FUNDS	(CONT.)			
OTHER FUNDS	38,883	0	0	0
TOTAL SOURCE OF FUNDS	38,883	40,000	41,000	41,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
5300 STONE ESTATE TRUST FUNDS				
010 Personal Services-Perm. Classi	90,492	97,114	90,986	90,985
020 Current Expenses	10,643	10,000	10,000	10,000
023 Heat- Electricity - Water	7,469	8,000	12,000	12,000
027 Transfers To Oit	2,500	2,669	2,855	2,876
029 Intra-Agency Transfers	134,598	140,207	137,712	140,498
030 Equipment New/Replacement	1,991	2,500	3,000	3,000
039 Telecommunications	1,500	1,500	4,500	4,500
040 Indirect Costs	7,057	7,127	7,000	7,000
042 Additional Fringe Benefits	3,196	7,065	7,279	7,279
047 Own Forces Maint.-Build.-Grnds	11,648	15,000	18,000	18,000
048 Contractual Maint.-Build-Grnds	8,234	1,000	2,000	2,000
050 Personal Service-Temp/Appointe	22,807	20,000	20,000	20,000
054 Trust Fund Expenditures	3,611	9,196	12,000	12,000
060 Benefits	50,238	53,384	52,608	54,790
066 Employee training	0	0	600	600
070 In-State Travel Reimbursement	2,500	2,500	3,500	4,000
211 Property and Casualty Insuranc	5,242	10,000	10,000	10,000
TOTAL	363,726	387,262	394,040	399,528

	PAGE	616		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
5300 STONE ESTATE TRUST FUNDS	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR STONE ESTATE TRUST FUNDS				
005 Private Local Funds	363,726	387,262	394,040	399,528
OTHER FUNDS	363,726	0	0	0
TOTAL SOURCE OF FUNDS	363,726	387,262	394,040	399,528
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
3520 FOREST PROTECTION				
010 Personal Services-Perm. Classi	597,459	724,979	749,777	769,582
018 Overtime	36,634	35,000	37,000	37,001
019 Holiday Pay	1,386	1	1,400	1,400
020 Current Expenses	21,363	25,000	31,711	32,000
023 Heat- Electricity - Water	600	600	900	900
026 Organizational Dues	5,480	5,500	6,000	6,000
027 Transfers To Oit	4,000	4,270	4,942	4,981
030 Equipment New/Replacement	29,006	0	90,000	55,000
037 Technology - Hardware	0	0	2,500	500
039 Telecommunications	14,210	18,000	13,550	13,550
042 Additional Fringe Benefits	0	2,473	0	0
050 Personal Service-Temp/Appointe	33,881	47,000	48,500	48,500
060 Benefits	394,877	577,694	514,229	535,615
070 In-State Travel Reimbursement	45,001	45,000	45,000	50,000
103 Contracts for Op Services	6,209	12,600	13,300	13,300

	PAGE	617		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3520 FOREST PROTECTION	(CONT.)			
211 Property and Casualty Insuranc	6,900	7,500	8,123	8,909
TOTAL	1,197,006	1,505,617	1,566,932	1,577,238
ESTIMATED SOURCE OF FUNDS FOR FOREST PROTECTION				
GENERAL FUND	1,197,006	1,505,617	1,566,932	1,577,238
TOTAL SOURCE OF FUNDS	1,197,006	1,505,617	1,566,932	1,577,238
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	13	13
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
3569 FOREST LAW ENFORCEMENT				
020 Current Expenses	4,850	4,850	17,000	17,000
030 Equipment New/Replacement	659	1,000	3,000	3,000
039 Telecommunications	0	0	1,000	1,000
050 Personal Service-Temp/Appointe	38,313	42,950	0	0
060 Benefits	556	3,286	0	0
070 In-State Travel Reimbursement	65	200	4,000	4,000
TOTAL	44,443	52,286	25,000	25,000
ESTIMATED SOURCE OF FUNDS FOR FOREST LAW ENFORCEMENT				
004 Intra-Agency Transfers	44,443	52,286	25,000	25,000
OTHER FUNDS	44,443	0	0	0
TOTAL SOURCE OF FUNDS	44,443	52,286	25,000	25,000

	PAGE	618		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3569 FOREST LAW ENFORCEMENT	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	44,443	52,286	25,000	25,000
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
7871 NORTH REGION HEADQUARTERS				
010 Personal Services-Perm. Classi	46,395	47,270	46,865	46,865
019 Holiday Pay	0	2	1	1
020 Current Expenses	8,123	8,500	7,300	7,300
022 Rents-Leases Other Than State	661	700	700	700
023 Heat- Electricity - Water	10,342	12,000	13,500	13,500
039 Telecommunications	4,577	9,000	9,000	9,000
040 Indirect Costs	1,767	1,784	2,000	2,000
042 Additional Fringe Benefits	1,952	3,533	6,941	7,071
048 Contractual Maint.-Build-Grnds	8,536	13,000	13,000	13,000
050 Personal Service-Temp/Appointe	0	4,000	0	0
059 Temp Full Time	20,954	22,487	23,272	24,218
060 Benefits	45,352	48,981	61,417	63,913
TOTAL	148,659	171,257	183,996	187,568
ESTIMATED SOURCE OF FUNDS FOR NORTH REGION HEADQUARTERS				

	PAGE	619		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
7871 NORTH REGION HEADQUARTERS	(CONT.)			
003 Revolving Funds	102,123	78,779	80,497	82,089
004 Intra-Agency Transfers	46,536	60,367	92,043	93,998
009 Agency Income	0	32,111	11,456	11,481
OTHER FUNDS	148,659	0	0	0
TOTAL SOURCE OF FUNDS	148,659	171,257	183,996	187,568
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	46,536	60,367	92,043	93,998
NET TOTAL FUNDS	102,123	110,890	91,953	93,570
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
2408 NORTHEASTN COORDINATION CENTER				
018 Overtime	3,688	10,000	10,000	10,000
019 Holiday Pay	0	0	1	1
040 Indirect Costs	1,117	1,129	1,129	1,129
042 Additional Fringe Benefits	0	0	3,468	3,609
059 Temp Full Time	38,269	45,989	43,347	45,115
060 Benefits	8,594	12,440	33,239	33,633
TOTAL	51,668	69,558	91,184	93,487
ESTIMATED SOURCE OF FUNDS FOR NORTHEASTN COORDINATION CENTER				
008 Agency Income	51,668	69,558	91,184	93,487



	PAGE	620		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
2408 NORTHEASTN COORDINATION CENTER	(CONT.)			
OTHER FUNDS	51,668	0	0	0
TOTAL SOURCE OF FUNDS	51,668	69,558	91,184	93,487
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
8278 BEAR BROOK WAREHOUSE				
010 Personal Services-Perm. Classi	43,160	45,142	45,466	46,367
019 Holiday Pay	0	1	1	1
020 Current Expenses	571	2,000	1,451	1,000
022 Rents-Leases Other Than State	440	500	650	650
023 Heat- Electricity - Water	10,879	11,500	14,500	14,500
030 Equipment New/Replacement	0	0	1	1
042 Additional Fringe Benefits	1,765	3,374	3,637	3,709
048 Contractual Maint.-Build-Grnds	1,089	2,500	2,500	2,500
060 Benefits	28,710	30,580	30,729	32,379
103 Contracts for Op Services	1,770	2,000	2,500	2,500
TOTAL	88,384	97,597	101,435	103,607
ESTIMATED SOURCE OF FUNDS FOR BEAR BROOK WAREHOUSE				
001 Transfer from Other Agencies	16,000	15,938	15,916	15,911
004 Intra-Agency Transfers	72,384	81,659	85,519	87,696
OTHER FUNDS	88,384	0	0	0
TOTAL SOURCE OF FUNDS	88,384	97,597	101,435	103,607

	PAGE	621		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
8278 BEAR BROOK WAREHOUSE	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	88,384	97,597	101,435	103,607
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
3522 VOLUNTEER FIRE ASSISTANCE				
018 Overtime	1,182	7,500	8,000	8,000
040 Indirect Costs	2,374	5,732	3,467	3,161
041 Audit Fund Set Aside	60	91	124	124
050 Personal Service-Temp/Appointe	8,683	13,000	16,000	16,000
060 Benefits	1,432	4,042	4,314	4,315
072 Grants-Federal	6,635	14,877	22,900	22,900
075 Grants Subsidies and Relief	37,274	48,000	70,000	70,000
TOTAL	57,640	93,242	124,805	124,500
ESTIMATED SOURCE OF FUNDS FOR VOLUNTEER FIRE ASSISTANCE				
FEDERAL FUNDS	57,640	93,242	124,805	124,500
TOTAL SOURCE OF FUNDS	57,640	93,242	124,805	124,500

	PAGE	622		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3522 VOLUNTEER FIRE ASSISTANCE	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
3529 STATE FIRE ASSISTANCE				
018 Overtime	20,909	12,000	15,000	15,000
020 Current Expenses	4,841	8,000	12,310	14,310
029 Intra-Agency Transfers	68,991	173,506	62,989	66,344
030 Equipment New/Replacement	0	0	1	1
039 Telecommunications	0	1,000	6,000	6,000
040 Indirect Costs	4,220	14,375	26,863	22,227
041 Audit Fund Set Aside	92	235	264	271
042 Additional Fringe Benefits	2,563	5,000	5,000	5,000
050 Personal Service-Temp/Appointe	7,235	0	138,660	138,660
060 Benefits	9,866	4,877	16,339	16,339
070 In-State Travel Reimbursement	14,613	6,000	4,000	5,000
080 Out-Of State Travel	5,205	10,000	12,232	14,000
103 Contracts for Op Services	0	0	1,000	1,000
TOTAL	138,535	234,993	300,658	304,152
ESTIMATED SOURCE OF FUNDS FOR STATE FIRE ASSISTANCE				
FEDERAL FUNDS	138,535	234,993	300,658	304,152
TOTAL SOURCE OF FUNDS	138,535	234,993	300,658	304,152

	PAGE	623		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3529 STATE FIRE ASSISTANCE	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
1236 EMERALD ASH BORER PEST MGT FND				
010 Personal Services-Perm. Classi	51,715	53,913	54,685	55,370
020 Current Expenses	979	999	2,000	2,000
060 Benefits	30,540	32,526	32,731	34,332
070 In-State Travel Reimbursement	1,500	1,500	2,200	2,200
211 Property and Casualty Insuranc	0	0	412	452
TOTAL	84,734	88,938	92,028	94,354
ESTIMATED SOURCE OF FUNDS FOR EMERALD ASH BORER PEST MGT FND				
GENERAL FUND	84,734	88,938	92,028	94,354
TOTAL SOURCE OF FUNDS	84,734	88,938	92,028	94,354
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	PAGE	624		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
3512 FOREST HEALTH - STATE				
010 Personal Services-Perm. Classi	77,344	79,224	78,308	78,658
027 Transfers To Oit	4,000	4,270	4,942	4,981
060 Benefits	47,934	50,751	50,634	53,040
070 In-State Travel Reimbursement	626	650	900	900
211 Property and Casualty Insuranc	350	350	0	0
TOTAL	130,254	135,245	134,784	137,579
ESTIMATED SOURCE OF FUNDS FOR FOREST HEALTH - STATE				
GENERAL FUND	130,254	135,245	134,784	137,579
TOTAL SOURCE OF FUNDS	130,254	135,245	134,784	137,579
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
3516 FOREST HEALTH - FEDERAL				
010 Personal Services-Perm. Classi	60,612	62,138	43,347	45,047
020 Current Expenses	11,889	8,000	13,500	13,500
022 Rents-Leases Other Than State	400	500	500	500
023 Heat- Electricity - Water	1,402	2,500	2,500	2,500
029 Intra-Agency Transfers	27,064	43,109	33,599	34,848
030 Equipment New/Replacement	648	3,000	2,000	2,000
039 Telecommunications	3,173	3,200	3,400	3,400
040 Indirect Costs	13,141	11,931	11,501	8,124
041 Audit Fund Set Aside	147	209	200	200
042 Additional Fringe Benefits	2,164	4,644	3,468	3,604

	PAGE	625		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3516 FOREST HEALTH - FEDERAL	(CONT.)			
050 Personal Service-Temp/Appointe	0	8,000	1	1
060 Benefits	33,945	34,962	30,269	32,093
070 In-State Travel Reimbursement	3,022	3,000	3,500	3,500
072 Grants-Federal	2,421	15,000	5,000	5,000
080 Out-Of State Travel	1,568	8,000	8,000	8,000
211 Property and Casualty Insuranc	826	1,100	972	1,066
TOTAL	162,422	209,293	161,757	163,383
ESTIMATED SOURCE OF FUNDS FOR FOREST HEALTH - FEDERAL				
FEDERAL FUNDS	162,422	209,293	161,757	163,383
TOTAL SOURCE OF FUNDS	162,422	209,293	161,757	163,383
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
3510 FOREST MANAGEMENT				
010 Personal Services-Perm. Classi	362,427	370,706	351,674	353,005
023 Heat- Electricity - Water	5,000	5,000	5,000	5,000
039 Telecommunications	0	1	0	0
042 Additional Fringe Benefits	448	1,007	1,067	1,067
060 Benefits	144,802	149,604	152,333	157,895
066 Employee training	50	89	0	0
211 Property and Casualty Insuranc	3,500	3,800	3,459	3,794
TOTAL	516,227	530,207	513,533	520,761
ESTIMATED SOURCE OF FUNDS FOR FOREST MANAGEMENT				

	PAGE	626		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3510 FOREST MANAGEMENT	(CONT.)			
004 Intra-Agency Transfers	18,771	19,070	19,187	19,317
GENERAL FUND	497,456	511,137	494,346	501,444
OTHER FUNDS	18,771	0	0	0
TOTAL SOURCE OF FUNDS	516,227	530,207	513,533	520,761
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	18,771	19,070	19,187	19,317
NET TOTAL FUNDS	497,456	511,137	494,346	501,444
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
3505 MANAGEMENT AND PROTECTION FUND				
010 Personal Services-Perm. Classi	374,406	434,697	366,684	372,244
020 Current Expenses	44,944	50,000	50,000	50,000
022 Rents-Leases Other Than State	31,510	36,500	600	600
027 Transfers To Oit	135,836	205,339	185,695	182,280
029 Intra-Agency Transfers	351,855	394,641	586,932	593,993
030 Equipment New/Replacement	76,468	90,000	143,000	112,000
039 Telecommunications	14,449	20,000	20,000	20,000
042 Additional Fringe Benefits	16,369	31,821	29,335	29,779
047 Own Forces Maint.-Build.-Grnds	33,016	36,500	32,000	31,000
048 Contractual Maint.-Build-Grnds	4,930	7,500	63,000	57,000
049 Transfer to Other State Agenci	39,000	39,000	39,000	5,000

	PAGE	627		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3505 MANAGEMENT AND PROTECTION FUND	(CONT.)			
050 Personal Service-Temp/Appointe	9,439	14,000	82,110	82,110
060 Benefits	210,322	258,209	215,795	226,025
066 Employee training	470	2,000	1,500	1,500
070 In-State Travel Reimbursement	10,232	23,000	20,000	20,000
073 Grants-Non Federal	0	1	0	0
080 Out-Of State Travel	685	2,000	1,500	1,500
TOTAL	1,353,931	1,645,208	1,837,151	1,785,031
ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT AND PROTECTION FUND				
004 Intra-Agency Transfers	26,500	17,455	0	0
009 Agency Income	1,327,431	1,627,753	1,837,151	1,785,031
OTHER FUNDS	1,353,931	0	0	0
TOTAL SOURCE OF FUNDS	1,353,931	1,645,208	1,837,151	1,785,031
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	26,500	17,455	0	0
NET TOTAL FUNDS	1,327,431	1,627,753	1,837,151	1,785,031
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	6	6
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
3511 STATE FOREST NURSERY				
010 Personal Services-Perm. Classi	66,446	71,484	114,218	115,218
020 Current Expenses	36,590	33,000	50,100	50,100



	PAGE	628		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3511 STATE FOREST NURSERY	(CONT.)			
022 Rents-Leases Other Than State	0	0	400	400
023 Heat- Electricity - Water	6,973	7,000	8,500	8,500
026 Organizational Dues	100	100	125	125
030 Equipment New/Replacement	12,613	0	0	0
039 Telecommunications	0	0	1,200	1,200
042 Additional Fringe Benefits	3,219	5,343	9,137	9,217
050 Personal Service-Temp/Appointe	42,815	45,000	50,000	50,000
060 Benefits	37,709	39,866	70,339	73,463
066 Employee training	50	100	100	100
070 In-State Travel Reimbursement	2,740	3,000	4,000	4,000
103 Contracts for Op Services	0	0	18,150	18,150
211 Property and Casualty Insuranc	776	1,000	914	1,002
TOTAL	210,031	205,893	327,183	331,475
ESTIMATED SOURCE OF FUNDS FOR STATE FOREST NURSERY				
004 Intra-Agency Transfers	210,031	205,893	327,183	331,475
OTHER FUNDS	210,031	0	0	0
TOTAL SOURCE OF FUNDS	210,031	205,893	327,183	331,475
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	210,031	205,893	327,183	331,475
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	2	2

	PAGE	629		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

03 RESOURCE PROTECT & DEVELOPMT  
 35 NATURAL & CULTURAL RESRCS DEPT  
 35 NATURAL & CULTURAL RESRCS DEPT  
 351010 FORESTS AND LANDS  
 2102 FUELWOOD

020 Current Expenses	0	9,000	2,500	2,500
022 Rents-Leases Other Than State	0	6,000	0	0
030 Equipment New/Replacement	2,422	3,000	3,000	3,000
047 Own Forces Maint.-Build.-Grnds	0	9,000	3,000	3,000
048 Contractual Maint.-Build-Grnds	0	0	2,500	2,500
050 Personal Service-Temp/Appointe	0	1	1	1
TOTAL	2,422	27,001	11,001	11,001

ESTIMATED SOURCE OF FUNDS FOR FUELWOOD

009 Agency Income	2,422	27,001	11,001	11,001
OTHER FUNDS	2,422	0	0	0
TOTAL SOURCE OF FUNDS	2,422	27,001	11,001	11,001

NUMBER OF POSITIONS

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

03 RESOURCE PROTECT & DEVELOPMT  
 35 NATURAL & CULTURAL RESRCS DEPT  
 35 NATURAL & CULTURAL RESRCS DEPT  
 351010 FORESTS AND LANDS  
 5019 FEDERAL FLOOD CONTROL

010 Personal Services-Perm. Classi	54,403	56,160	57,520	57,699
020 Current Expenses	3,750	4,700	5,500	6,500
022 Rents-Leases Other Than State	15,404	14,000	0	0
027 Transfers To Oit	2,300	2,455	2,855	2,878
030 Equipment New/Replacement	0	1,500	1,000	1,000
040 Indirect Costs	2,057	2,671	3,000	3,000
042 Additional Fringe Benefits	1,948	4,198	4,602	4,616
047 Own Forces Maint.-Build.-Grnds	9,269	14,000	7,200	8,700

	PAGE	630		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
5019 FEDERAL FLOOD CONTROL	(CONT.)			
048 Contractual Maint.-Build-Grnds	0	4,000	28,500	29,000
050 Personal Service-Temp/Appointe	11,302	14,000	0	2,400
060 Benefits	45,988	36,887	46,606	49,194
066 Employee training	200	200	500	500
070 In-State Travel Reimbursement	1,395	4,670	3,500	3,500
080 Out-Of State Travel	0	450	475	550
211 Property and Casualty Insuranc	262	310	308	338
TOTAL	148,278	160,201	161,566	169,875
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FLOOD CONTROL				
003 Revolving Funds	148,278	160,201	161,566	169,875
OTHER FUNDS	148,278	0	0	0
TOTAL SOURCE OF FUNDS	148,278	160,201	161,566	169,875
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
3523 FORESTRY - WILDLIFE PROJECT				
010 Personal Services-Perm. Classi	113,786	120,186	117,444	118,062
020 Current Expenses	2,545	3,650	3,500	3,500
027 Transfers To Oit	4,600	4,911	5,711	5,755
042 Additional Fringe Benefits	4,062	8,738	9,395	9,445
060 Benefits	86,666	92,288	92,762	97,557
066 Employee training	50	400	300	300
070 In-State Travel Reimbursement	2,294	3,000	4,000	4,000

	PAGE	631		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3523 FORESTRY - WILDLIFE PROJECT	(CONT.)			
211 Property and Casualty Insuranc	300	350	706	775
TOTAL	214,303	233,523	233,818	239,394
ESTIMATED SOURCE OF FUNDS FOR FORESTRY - WILDLIFE PROJECT				
001 Transfer from Other Agencies	160,728	175,142	175,363	179,545
004 Intra-Agency Transfers	53,575	58,381	58,455	59,849
OTHER FUNDS	214,303	0	0	0
TOTAL SOURCE OF FUNDS	214,303	233,523	233,818	239,394
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	214,303	233,523	233,818	239,394
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
3531 NURSERY - TREE IMPROVEMENT				
040 Indirect Costs	328	428	772	1,580
041 Audit Fund Set Aside	4	6	6	14
050 Personal Service-Temp/Appointe	4,539	5,000	4,700	12,000
060 Benefits	348	382	369	944
TOTAL	5,219	5,816	5,847	14,538
ESTIMATED SOURCE OF FUNDS FOR NURSERY - TREE IMPROVEMENT				
FEDERAL FUNDS	5,219	5,816	5,847	14,538

	PAGE	632		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3531 NURSERY - TREE IMPROVEMENT	(CONT.)			
TOTAL SOURCE OF FUNDS	5,219	5,816	5,847	14,538
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
5200 FOX FOREST TRUST FUNDS				
020 Current Expenses	1,511	2,456	2,500	2,500
023 Heat- Electricity - Water	5,621	7,000	9,000	9,000
027 Transfers To Oit	2,300	2,455	2,855	2,876
029 Intra-Agency Transfers	18,771	18,807	19,236	19,368
030 Equipment New/Replacement	0	3,000	4,500	3,000
039 Telecommunications	700	700	750	750
040 Indirect Costs	1,717	1,735	2,000	2,000
050 Personal Service-Temp/Appointe	34,346	48,890	50,951	50,951
054 Trust Fund Expenditures	7,111	10,000	10,000	10,000
060 Benefits	2,627	3,740	3,898	3,897
066 Employee training	20	400	300	300
070 In-State Travel Reimbursement	291	1,700	1,500	1,500
080 Out-Of State Travel	0	500	500	500
211 Property and Casualty Insuranc	5,312	8,300	6,254	6,859
TOTAL	80,327	109,683	114,244	113,501
ESTIMATED SOURCE OF FUNDS FOR FOX FOREST TRUST FUNDS				
005 Private Local Funds	80,327	109,683	114,244	113,501
OTHER FUNDS	80,327	0	0	0

	PAGE	633		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
5200 FOX FOREST TRUST FUNDS	(CONT.)			
TOTAL SOURCE OF FUNDS	80,327	109,683	114,244	113,501
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
3513 LAND MANAGEMENT				
010 Personal Services-Perm. Classi	205,798	223,549	218,881	225,040
020 Current Expenses	2,401	2,350	2,350	2,350
026 Organizational Dues	115	140	140	140
030 Equipment New/Replacement	6,950	90	8,000	90
039 Telecommunications	1,215	1,260	1,260	1,260
042 Additional Fringe Benefits	1,599	4,392	4,854	4,870
060 Benefits	107,261	114,641	114,811	120,809
066 Employee training	0	900	900	900
070 In-State Travel Reimbursement	560	560	3,000	3,000
211 Property and Casualty Insuranc	300	300	353	387
TOTAL	326,199	348,182	354,549	358,846
ESTIMATED SOURCE OF FUNDS FOR LAND MANAGEMENT				
004 Intra-Agency Transfers	69,686	74,808	118,428	120,831
GENERAL FUND	256,513	273,374	236,121	238,015
OTHER FUNDS	69,686	0	0	0
TOTAL SOURCE OF FUNDS	326,199	348,182	354,549	358,846

	PAGE	634		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3513 LAND MANAGEMENT	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	69,686	74,808	118,428	120,831
NET TOTAL FUNDS	256,513	273,374	236,121	238,015
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
3747 CLH MONITORING ENDOWMENT				
029 Intra-Agency Transfers	21,500	26,500	26,500	26,500
040 Indirect Costs	442	446	600	600
TOTAL	21,942	26,946	27,100	27,100
ESTIMATED SOURCE OF FUNDS FOR CLH MONITORING ENDOWMENT				
008 Agency Income	21,942	26,946	27,100	27,100
OTHER FUNDS	21,942	0	0	0
TOTAL SOURCE OF FUNDS	21,942	26,946	27,100	27,100
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	635		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
4007 CONSERV EASEMENT STEWARDSHIP				
010 Personal Services-Perm. Classi	0	0	47,070	48,870
020 Current Expenses	0	0	6,000	6,000
027 Transfers To Oit	0	0	2,526	2,546
029 Intra-Agency Transfers	5,000	5,000	0	0
030 Equipment New/Replacement	0	0	26,000	500
037 Technology - Hardware	0	0	2,000	0
038 Technology - Software	0	0	2,000	1,000
039 Telecommunications	0	0	1,000	1,000
040 Indirect Costs	83	84	0	0
042 Additional Fringe Benefits	0	0	3,766	3,910
060 Benefits	0	0	31,068	32,912
070 In-State Travel Reimbursement	0	0	4,000	5,000
211 Property and Casualty Insuranc	0	0	260	260
TOTAL	5,083	5,084	125,690	101,998
ESTIMATED SOURCE OF FUNDS FOR CONSERV EASEMENT STEWARDSHIP				
008 Agency Income	0	0	7,882	3,587
009 Agency Income	5,083	5,084	56,846	49,366
GENERAL FUND	0	0	60,962	49,045
OTHER FUNDS	5,083	0	0	0
TOTAL SOURCE OF FUNDS	5,083	5,084	125,690	101,998
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1



	PAGE	636		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

03 RESOURCE PROTECT & DEVELOPMT  
35 NATURAL & CULTURAL RESRCS DEPT  
35 NATURAL & CULTURAL RESRCS DEPT  
351010 FORESTS AND LANDS  
8682 COMMUNICATION SITES OPS

010 Personal Services-Perm. Classi	0	56,261	68,931	70,590
018 Overtime	0	500	515	530
020 Current Expenses	3,855	15,000	15,000	15,000
023 Heat- Electricity - Water	40,122	34,000	44,134	44,134
026 Organizational Dues	0	100	0	0
027 Transfers To Oit	4,000	4,270	4,942	4,981
030 Equipment New/Replacement	389	56,655	56,655	56,655
039 Telecommunications	1,939	2,820	2,820	2,820
040 Indirect Costs	5,321	5,374	5,500	5,500
042 Additional Fringe Benefits	524	3,942	10,390	10,523
049 Transfer to Other State Agenci	12,076	12,460	27,645	25,774
050 Personal Service-Temp/Appointe	16,325	53,184	19,427	20,169
059 Temp Full Time	0	0	60,944	60,944
060 Benefits	1,249	37,216	85,237	87,991
066 Employee training	0	0	1,500	1,500
070 In-State Travel Reimbursement	715	3,000	3,000	3,000
080 Out-Of State Travel	0	2,500	0	3,975
103 Contracts for Op Services	50,650	75,900	75,900	75,900
211 Property and Casualty Insuranc	350	400	412	452
TOTAL	137,515	363,582	482,952	490,438

ESTIMATED SOURCE OF FUNDS FOR COMMUNICATION SITES OPS

008 Agency Income	137,515	363,582	482,952	490,438
OTHER FUNDS	137,515	0	0	0
TOTAL SOURCE OF FUNDS	137,515	363,582	482,952	490,438

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	PAGE	637		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
2103 NATURAL HERITAGE - AGENCY INC				
010 Personal Services-Perm. Classi	255,082	276,819	262,447	263,148
020 Current Expenses	8,723	7,000	7,000	8,000
026 Organizational Dues	1,000	1,000	1,000	1,000
027 Transfers To Oit	33,686	21,350	22,514	22,689
029 Intra-Agency Transfers	10,417	11,180	28,998	32,098
030 Equipment New/Replacement	357	500	0	0
039 Telecommunications	1,878	1,100	1,900	1,900
040 Indirect Costs	1,833	1,851	2,000	2,000
042 Additional Fringe Benefits	6,319	12,158	20,714	21,125
050 Personal Service-Temp/Appointe	18,347	45,000	12,848	13,343
060 Benefits	140,487	177,947	144,566	150,769
070 In-State Travel Reimbursement	1,678	6,000	1,000	1,000
080 Out-Of State Travel	1,929	3,000	4,000	5,500
103 Contracts for Op Services	0	9,950	25,000	25,000
211 Property and Casualty Insuranc	0	0	308	308
TOTAL	481,736	574,855	534,295	547,880
ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE - AGENCY INC				
001 Transfer from Other Agencies	48,019	103,723	49,738	50,867
004 Intra-Agency Transfers	262,273	264,811	275,641	285,186
009 Agency Income	8,198	31,537	39,693	40,695
GENERAL FUND	163,246	174,784	169,223	171,132
OTHER FUNDS	318,490	0	0	0
TOTAL SOURCE OF FUNDS	481,736	574,855	534,295	547,880
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	310,292	368,534	325,379	336,053
NET TOTAL FUNDS	171,444	206,321	208,916	211,827

	PAGE	638		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
2103 NATURAL HERITAGE - AGENCY INC	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
2104 NATURAL HERITAGE - FEDERAL				
020 Current Expenses	115	3,000	800	800
029 Intra-Agency Transfers	55,152	57,901	129,000	123,900
030 Equipment New/Replacement	0	1,000	0	0
039 Telecommunications	0	850	0	0
040 Indirect Costs	900	3,714	10,000	10,000
041 Audit Fund Set Aside	20	89	0	0
050 Personal Service-Temp/Appointe	0	0	20,000	20,000
057 Books, Periodicals, Subscripti	0	175	125	150
060 Benefits	0	0	1,530	1,530
070 In-State Travel Reimbursement	411	800	500	600
080 Out-Of State Travel	0	2,000	2,000	2,000
103 Contracts for Op Services	12,449	18,950	9,950	9,950
TOTAL	69,047	88,479	173,905	168,930
ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE - FEDERAL				
FEDERAL FUNDS	69,047	88,479	173,905	168,930
TOTAL SOURCE OF FUNDS	69,047	88,479	173,905	168,930

	PAGE	639		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
2104 NATURAL HERITAGE - FEDERAL	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
3407 NATURAL HERITAGE FUND				
010 Personal Services-Perm. Classi	56,168	50,856	47,872	49,859
020 Current Expenses	0	600	200	200
039 Telecommunications	1,000	1,100	900	900
040 Indirect Costs	742	749	750	750
042 Additional Fringe Benefits	2,005	3,801	3,830	3,989
049 Transfer to Other State Agenci	3,800	1,500	3,800	3,800
060 Benefits	22,125	21,600	31,252	33,137
070 In-State Travel Reimbursement	0	500	150	150
TOTAL	85,840	80,706	88,754	92,785
ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE FUND				
004 Intra-Agency Transfers	38,719	24,631	42,603	44,537
009 Agency Income	47,121	56,075	46,151	48,248
OTHER FUNDS	85,840	0	0	0
TOTAL SOURCE OF FUNDS	85,840	80,706	88,754	92,785
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	38,719	24,631	42,603	44,537
NET TOTAL FUNDS	47,121	56,075	46,151	48,248

	PAGE	640		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3407 NATURAL HERITAGE FUND	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
EXPENDITURE TOTAL FOR FORESTS AND LANDS	9,332,629	8,752,328	9,488,585	9,554,908
FEDERAL FUNDS	2,822,642	1,070,623	1,209,766	1,246,394
GENERAL FUND	2,888,811	3,272,824	3,355,934	3,386,563
OTHER FUNDS	3,621,176	4,408,881	4,922,885	4,921,951
TOTAL ESTIMATED SOURCE OF FUNDS FOR FORESTS AND LANDS	9,332,629	8,752,328	9,488,585	9,554,908
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	1,286,459	1,393,309	1,512,436	1,547,838
NET TOTAL FUNDS	8,046,170	7,359,019	7,976,149	8,007,070
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	50	50	52	52
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	51	51	53	53
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351510 PARKS AND RECREATION				
4016 OFFICE OF COMMUNITY RECREATION				
010 Personal Services-Perm. Classi	169,682	178,158	179,224	179,416
017 FT Employees Special Payments	0	0	7,500	7,500
018 Overtime	0	0	5,000	5,000

	PAGE	641		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351510 PARKS AND RECREATION	(CONT.)			
4016 OFFICE OF COMMUNITY RECREATION	(CONT.)			
020 Current Expenses	8,763	27,610	37,610	37,610
022 Rents-Leases Other Than State	0	510	510	510
026 Organizational Dues	3,705	3,780	4,500	4,500
030 Equipment New/Replacement	500	500	500	500
037 Technology - Hardware	0	500	1,000	1,000
038 Technology - Software	55,209	10,000	26,042	26,042
039 Telecommunications	3,204	3,533	3,500	3,500
040 Indirect Costs	2,826	5,058	5,558	5,614
042 Additional Fringe Benefits	6,058	12,945	14,338	14,353
050 Personal Service-Temp/Appointe	0	7,501	15,000	15,000
057 Books, Periodicals, Subscripti	58	250	250	250
060 Benefits	97,071	92,810	120,486	125,917
066 Employee training	0	1,515	1,500	1,500
069 Promotional - Marketing Expens	18,331	23,345	23,345	23,345
070 In-State Travel Reimbursement	1,942	2,500	2,500	2,500
080 Out-Of State Travel	5,825	9,476	12,476	12,476
102 Contracts for program services	34,000	125,250	125,250	125,250
211 Property and Casualty Insuranc	1,886	2,000	2,220	2,435
TOTAL	409,060	507,241	588,309	594,218
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMUNITY RECREATION				
009 Agency Income	409,060	507,241	588,309	594,218
OTHER FUNDS	409,060	0	0	0
TOTAL SOURCE OF FUNDS	409,060	507,241	588,309	594,218
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

	PAGE	642		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351510 PARKS AND RECREATION				
3701 PARKS ADMINISTRATION				
010 Personal Services-Perm. Classi	535,828	582,534	523,693	531,837
011 Personal Services-Unclassified	109,311	116,404	111,032	111,032
020 Current Expenses	8,863	25,125	25,125	25,125
022 Rents-Leases Other Than State	1,422	1,270	1,500	1,500
026 Organizational Dues	3,165	10,000	5,000	5,000
027 Transfers To Oit	267,218	363,976	546,452	561,662
029 Intra-Agency Transfers	183,246	214,984	341,703	351,983
030 Equipment New/Replacement	878	5,570	5,000	5,000
039 Telecommunications	13,337	15,000	15,000	15,000
040 Indirect Costs	142,543	170,543	207,953	210,033
042 Additional Fringe Benefits	23,031	50,829	50,778	51,429
049 Transfer to Other State Agenci	0	800	1,000	1,000
050 Personal Service-Temp/Appointe	0	50,000	50,000	50,000
057 Books, Periodicals, Subscripti	0	250	0	0
060 Benefits	347,617	377,347	346,647	362,676
066 Employee training	0	5,000	5,000	5,000
069 Promotional - Marketing Expens	191,633	177,500	200,000	200,000
070 In-State Travel Reimbursement	2,107	5,000	5,000	5,000
080 Out-Of State Travel	2,790	15,000	4,500	4,500
102 Contracts for program services	6,000	154,486	136,986	136,986
211 Property and Casualty Insuranc	800	900	942	1,033
TOTAL	1,839,789	2,342,518	2,583,311	2,635,796
ESTIMATED SOURCE OF FUNDS FOR PARKS ADMINISTRATION				
009 Agency Income	1,839,789	2,342,518	2,583,311	2,635,796
OTHER FUNDS	1,839,789	0	0	0
TOTAL SOURCE OF FUNDS	1,839,789	2,342,518	2,583,311	2,635,796
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	9	9

	PAGE	643		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351510 PARKS AND RECREATION				
3720 PARKS OPERATIONS				
010 Personal Services-Perm. Classi	1,245,790	1,535,721	1,856,147	1,903,867
018 Overtime	36,970	20,000	40,000	40,000
019 Holiday Pay	6,850	0	25,000	25,000
020 Current Expenses	1,002,926	635,828	1,020,100	1,020,100
022 Rents-Leases Other Than State	114,508	135,000	125,000	125,000
023 Heat- Electricity - Water	391,714	382,250	429,000	429,000
024 Maint.Other Than Build.- Grnds	16,545	24,500	24,500	24,500
026 Organizational Dues	500	8,850	8,850	8,850
029 Intra-Agency Transfers	1,413,838	1,814,314	2,096,777	2,150,255
030 Equipment New/Replacement	179,204	400,000	400,000	400,000
037 Technology - Hardware	0	500	500	500
038 Technology - Software	749	3,000	4,000	4,000
039 Telecommunications	192,996	204,474	204,474	204,474
042 Additional Fringe Benefits	95,586	167,675	179,689	184,747
044 Debt Service Other Agencies	1,378	9,112	26,869	26,869
047 Own Forces Maint.-Build.-Grnds	301,994	425,000	425,000	425,000
048 Contractual Maint.-Build-Grnds	342,016	1,517,727	1,000,000	1,000,000
049 Transfer to Other State Agenci	0	21,314	10,956	10,956
050 Personal Service-Temp/Appointe	3,497,391	3,452,385	3,500,000	3,535,000
059 Temp Full Time	323,409	445,161	349,325	363,173
060 Benefits	1,232,613	1,495,414	1,592,475	1,675,677
061 Unemployment Compensation	19,669	50,000	50,000	50,000
062 Workers Compensation	307,408	150,000	250,000	250,000
066 Employee training	4,915	3,000	5,000	5,000
070 In-State Travel Reimbursement	104,432	131,500	131,500	131,500
080 Out-Of State Travel	2,579	2,000	3,000	3,000
102 Contracts for program services	239,235	294,500	294,500	294,500
103 Contracts for Op Services	790,259	795,000	795,000	795,000
211 Property and Casualty Insuranc	22,834	27,500	26,880	29,481
TOTAL	11,888,308	14,151,725	14,874,542	15,115,449



	PAGE	644		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351510 PARKS AND RECREATION	(CONT.)			
3720 PARKS OPERATIONS	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR PARKS OPERATIONS				
009 Agency Income	11,888,308	14,151,725	14,874,542	15,115,449
OTHER FUNDS	11,888,308	0	0	0
TOTAL SOURCE OF FUNDS	11,888,308	14,151,725	14,874,542	15,115,449
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	28	28	34	34
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	28	28	34	34
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351510 PARKS AND RECREATION				
7300 HAMPTON METERS				
018 Overtime	118	500	500	500
019 Holiday Pay	0	0	2,000	2,000
020 Current Expenses	124,032	77,350	136,500	136,500
022 Rents-Leases Other Than State	0	480	500	500
024 Maint.Other Than Build.- Grnds	4	1,000	1,000	1,000
027 Transfers To Oit	12,261	18,361	21,965	22,136
039 Telecommunications	7,340	4,876	8,000	8,000
040 Indirect Costs	4,891	8,753	8,485	8,570
044 Debt Service Other Agencies	0	230,931	200,000	200,000
047 Own Forces Maint.-Build.-Grnds	149	1,000	1,000	1,000
048 Contractual Maint.-Build-Grnds	0	5,000	5,000	5,000
050 Personal Service-Temp/Appointe	236,710	256,109	250,000	255,000
060 Benefits	18,092	19,236	19,668	20,050
103 Contracts for Op Services	70,254	150,000	100,000	100,000
211 Property and Casualty Insuranc	0	700	0	0
TOTAL	473,851	774,296	754,618	760,256

	PAGE	645		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351510 PARKS AND RECREATION	(CONT.)			
7300 HAMPTON METERS	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR HAMPTON METERS				
006 Agency Income	473,851	774,296	754,618	760,256
OTHER FUNDS	473,851	0	0	0
TOTAL SOURCE OF FUNDS	473,851	774,296	754,618	760,256
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351510 PARKS AND RECREATION				
3703 CANNON MOUNTAIN				
010 Personal Services-Perm. Classi	700,304	838,203	776,866	784,857
011 Personal Services-Unclassified	89,335	94,998	91,154	91,154
018 Overtime	81,494	46,000	90,000	90,000
019 Holiday Pay	16,393	10,000	35,000	35,000
020 Current Expenses	453,337	423,600	464,000	464,000
022 Rents-Leases Other Than State	770,694	676,077	766,880	766,880
023 Heat- Electricity - Water	1,142,329	1,000,000	2,000,000	2,000,000
024 Maint.Other Than Build.- Grnds	171,322	75,000	100,000	100,000
026 Organizational Dues	41,953	60,000	45,000	45,000
027 Transfers To Oit	166,924	225,499	189,139	202,802
029 Intra-Agency Transfers	0	1,000	1,000	1,000
030 Equipment New/Replacement	151,726	80,000	100,000	100,000
039 Telecommunications	45,540	50,000	50,000	50,000
040 Indirect Costs	68,680	94,203	92,960	93,889
042 Additional Fringe Benefits	49,767	67,812	110,345	112,199

	PAGE	646		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351510 PARKS AND RECREATION	(CONT.)			
3703 CANNON MOUNTAIN	(CONT.)			
044 Debt Service Other Agencies	37,108	51,404	49,101	49,850
047 Own Forces Maint.-Build.-Grnds	100,312	70,000	100,000	100,000
049 Transfer to Other State Agenci	0	12,000	5,000	5,000
050 Personal Service-Temp/Appointe	984,192	1,006,811	1,000,000	1,010,000
059 Temp Full Time	317,516	370,771	511,291	526,478
060 Benefits	887,776	989,099	1,113,893	1,144,787
061 Unemployment Compensation	2,623	20,000	5,000	5,000
062 Workers Compensation	209,562	200,000	200,000	200,000
066 Employee training	45	0	50	50
069 Promotional - Marketing Expens	164,854	340,000	280,500	280,500
070 In-State Travel Reimbursement	1,545	100	2,000	2,000
080 Out-Of State Travel	1,155	9,500	1,500	1,500
103 Contracts for Op Services	482,001	125,000	375,000	375,000
211 Property and Casualty Insuranc	162,606	172,000	191,417	209,941
TOTAL	7,301,093	7,109,077	8,747,096	8,846,887
ESTIMATED SOURCE OF FUNDS FOR CANNON MOUNTAIN				
009 Agency Income	7,301,093	7,109,077	8,747,096	8,846,887
OTHER FUNDS	7,301,093	0	0	0
TOTAL SOURCE OF FUNDS	7,301,093	7,109,077	8,747,096	8,846,887
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	15	15
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	16	16	16	16

	PAGE	647		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

03 RESOURCE PROTECT & DEVELOPMT  
35 NATURAL & CULTURAL RESRCS DEPT  
35 NATURAL & CULTURAL RESRCS DEPT  
351510 PARKS AND RECREATION  
3704 CANNON RETAIL & CONCESSION

018 Overtime	10,560	8,500	12,000	12,000
019 Holiday Pay	4,405	2,500	10,000	10,000
020 Current Expenses	31,089	62,000	35,000	35,000
023 Heat- Electricity - Water	18,519	20,000	20,000	20,000
024 Maint.Other Than Build.- Grnds	0	1,500	1,000	1,000
026 Organizational Dues	150	100	150	150
030 Equipment New/Replacement	6,441	15,000	10,000	10,000
042 Additional Fringe Benefits	0	0	6,801	6,930
047 Own Forces Maint.-Build.-Grnds	833	1,000	1,000	1,000
048 Contractual Maint.-Build-Grnds	0	1,000	1,000	1,000
050 Personal Service-Temp/Appointe	299,093	400,000	350,000	350,000
059 Temp Full Time	109,346	113,310	85,009	86,631
060 Benefits	101,673	131,616	106,408	93,672
062 Workers Compensation	0	30,000	5,000	5,000
070 In-State Travel Reimbursement	1,317	500	1,500	1,500
080 Out-Of State Travel	862	2,000	1,000	1,000
103 Contracts for Op Services	17,894	35,000	25,000	25,000
106 Goods For Resale	585,473	550,000	650,000	650,000
TOTAL	1,187,655	1,374,026	1,320,868	1,309,883

ESTIMATED SOURCE OF FUNDS FOR CANNON RETAIL & CONCESSION

003 Revolving Funds	1,187,655	1,374,026	1,320,868	1,309,883
OTHER FUNDS	1,187,655	0	0	0
TOTAL SOURCE OF FUNDS	1,187,655	1,374,026	1,320,868	1,309,883

NUMBER OF POSITIONS

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

	PAGE	648		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351510 PARKS AND RECREATION				
3717 LW CONSERVE FUND GRANTS				
040 Indirect Costs	83,603	33,808	38,463	39,150
041 Audit Fund Set Aside	380	3,500	3,500	3,500
047 Own Forces Maint.-Build.-Grnds	9,078	0	0	0
072 Grants-Federal	1,103,511	3,500,000	3,500,000	3,500,000
TOTAL	1,196,572	3,537,308	3,541,963	3,542,650
ESTIMATED SOURCE OF FUNDS FOR LW CONSERVE FUND GRANTS				
FEDERAL FUNDS	1,196,572	3,537,308	3,541,963	3,542,650
TOTAL SOURCE OF FUNDS	1,196,572	3,537,308	3,541,963	3,542,650
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351510 PARKS AND RECREATION				
3414 TRAILS ADMINISTRATION				
010 Personal Services-Perm. Classi	709,958	758,479	790,186	795,872
017 FT Employees Special Payments	0	0	100,000	100,000
018 Overtime	0	0	50,000	50,000
019 Holiday Pay	0	0	10,000	10,000
020 Current Expenses	104,111	1,000	100,000	100,000
022 Rents-Leases Other Than State	919	1,500	26,500	26,500
023 Heat- Electricity - Water	842	1,000	7,000	7,000
024 Maint.Other Than Build.- Grnds	0	0	25,000	25,000
026 Organizational Dues	500	1,000	1,000	1,000
027 Transfers To Oit	14,661	22,127	16,824	21,631
030 Equipment New/Replacement	137,326	500	40,000	40,000

	PAGE	649		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351510 PARKS AND RECREATION	(CONT.)			
3414 TRAILS ADMINISTRATION	(CONT.)			
039 Telecommunications	243	500	15,000	15,000
040 Indirect Costs	28,186	50,450	50,046	50,547
042 Additional Fringe Benefits	25,376	55,165	63,215	63,670
047 Own Forces Maint.-Build.-Grnds	0	0	5,000	5,000
048 Contractual Maint.-Build-Grnds	0	0	10,000	10,000
050 Personal Service-Temp/Appointe	0	1,000	2,000	2,000
060 Benefits	453,774	464,980	534,268	558,266
070 In-State Travel Reimbursement	2,499	2,500	2,500	2,500
080 Out-Of State Travel	0	500	0	0
211 Property and Casualty Insuranc	0	0	9,446	10,361
TOTAL	1,478,395	1,360,701	1,857,985	1,894,347
ESTIMATED SOURCE OF FUNDS FOR TRAILS ADMINISTRATION				
001 Transfer from Other Agencies	1,127,257	889,475	1,491,962	1,521,161
004 Intra-Agency Transfers	0	103,909	0	0
006 Agency Income	339,603	367,317	347,443	354,243
008 Agency Income	11,535	0	18,580	18,943
OTHER FUNDS	1,478,395	0	0	0
TOTAL SOURCE OF FUNDS	1,478,395	1,360,701	1,857,985	1,894,347
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,127,257	993,384	1,491,962	1,521,161
NET TOTAL FUNDS	351,138	367,317	366,023	373,186
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	14	14
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	14	14	14	14

	PAGE	650		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351510 PARKS AND RECREATION				
3556 GRANTS IN AID - SNOW				
020 Current Expenses	50,408	0	0	0
075 Grants Subsidies and Relief	2,811,733	1,700,000	3,100,000	3,100,000
211 Property and Casualty Insuranc	43,200	49,000	50,854	55,776
TOTAL	2,905,341	1,749,000	3,150,854	3,155,776
ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID - SNOW				
001 Transfer from Other Agencies	2,905,341	1,749,000	3,150,854	3,155,776
OTHER FUNDS	2,905,341	0	0	0
TOTAL SOURCE OF FUNDS	2,905,341	1,749,000	3,150,854	3,155,776
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	2,905,341	1,749,000	3,150,854	3,155,776
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351510 PARKS AND RECREATION				
3484 GRANTS IN AID EQUIP. - SNOW				
075 Grants Subsidies and Relief	9,957	269,150	0	0
TOTAL	9,957	269,150	0	0
ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID EQUIP. - SNOW				
001 Transfer from Other Agencies	9,957	269,150	0	0
OTHER FUNDS	9,957	0	0	0
TOTAL SOURCE OF FUNDS	9,957	269,150	0	0

	PAGE	651		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351510 PARKS AND RECREATION	(CONT.)			
3484 GRANTS IN AID EQUIP. - SNOW	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	9,957	269,150	0	0
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351510 PARKS AND RECREATION				
3486 GRANTS IN AID-WHEELED				
075 Grants Subsidies and Relief	1,045,207	585,850	1,500,000	1,500,000
TOTAL	1,045,207	585,850	1,500,000	1,500,000
ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID-WHEELED				
001 Transfer from Other Agencies	1,045,207	585,850	1,500,000	1,500,000
OTHER FUNDS	1,045,207	0	0	0
TOTAL SOURCE OF FUNDS	1,045,207	585,850	1,500,000	1,500,000
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,045,207	585,850	1,500,000	1,500,000
NET TOTAL FUNDS	0	0	0	0



	PAGE	652		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351510 PARKS AND RECREATION	(CONT.)			
3486 GRANTS IN AID-WHEELED	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351510 PARKS AND RECREATION				
3488 GRANTS IN AID EQUIP. - WHEELED				
075 Grants Subsidies and Relief	16,536	100,000	50,000	50,000
TOTAL	16,536	100,000	50,000	50,000
ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID EQUIP. - WHEELED				
001 Transfer from Other Agencies	16,536	100,000	50,000	50,000
OTHER FUNDS	16,536	0	0	0
TOTAL SOURCE OF FUNDS	16,536	100,000	50,000	50,000
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	16,536	100,000	50,000	50,000
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	653		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351510 PARKS AND RECREATION				
3558 TRAILS MAINTENANCE				
018 Overtime	865	2,500	0	0
019 Holiday Pay	0	1,000	0	0
020 Current Expenses	35,597	119,500	0	0
022 Rents-Leases Other Than State	26,657	70,000	0	0
023 Heat- Electricity - Water	5,206	18,000	0	0
024 Maint.Other Than Build.- Grnds	20,350	35,000	0	0
030 Equipment New/Replacement	36,756	30,000	0	0
039 Telecommunications	12,323	10,000	0	0
047 Own Forces Maint.-Build.-Grnds	688	10,000	0	0
048 Contractual Maint.-Build-Grnds	8,675	1,100	0	0
050 Personal Service-Temp/Appointe	0	1,000	0	0
060 Benefits	0	852	0	0
211 Property and Casualty Insuranc	8,025	6,700	0	0
TOTAL	155,142	305,652	0	0
ESTIMATED SOURCE OF FUNDS FOR TRAILS MAINTENANCE				
001 Transfer from Other Agencies	155,142	305,652	0	0
OTHER FUNDS	155,142	0	0	0
TOTAL SOURCE OF FUNDS	155,142	305,652	0	0
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	155,142	305,652	0	0
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	654		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351510 PARKS AND RECREATION				
3562 TRAILS ACQUISITION				
020 Current Expenses	86,418	50,000	70,000	70,000
022 Rents-Leases Other Than State	164,670	110,000	125,000	125,000
030 Equipment New/Replacement	60,267	10,000	50,000	50,000
033 Land Acquisitions and Easement	0	10,000	5,000	5,000
039 Telecommunications	0	500	0	0
050 Personal Service-Temp/Appointe	10,593	15,000	15,000	16,000
060 Benefits	811	1,148	1,148	1,224
103 Contracts for Op Services	0	0	5,000	5,000
TOTAL	322,759	196,648	271,148	272,224
ESTIMATED SOURCE OF FUNDS FOR TRAILS ACQUISITION				
001 Transfer from Other Agencies	322,759	196,648	271,148	272,224
OTHER FUNDS	322,759	0	0	0
TOTAL SOURCE OF FUNDS	322,759	196,648	271,148	272,224
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	322,759	196,648	271,148	272,224
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351510 PARKS AND RECREATION				
3777 NATL RECREATIONAL TRAILS FUND				
010 Personal Services-Perm. Classi	20,015	0	40,638	42,232

	PAGE	655		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351510 PARKS AND RECREATION	(CONT.)			
3777 NATL RECREATIONAL TRAILS FUND	(CONT.)			
020 Current Expenses	125,654	0	200,000	200,000
022 Rents-Leases Other Than State	58,281	0	150,000	150,000
030 Equipment New/Replacement	13,182	0	75,000	75,000
040 Indirect Costs	6,074	0	15,123	15,274
041 Audit Fund Set Aside	1,200	0	1,906	1,906
042 Additional Fringe Benefits	0	0	3,251	3,379
047 Own Forces Maint.-Build.-Grnds	9,016	0	20,000	20,000
048 Contractual Maint.-Build-Grnds	34,000	0	50,000	50,000
050 Personal Service-Temp/Appointe	10,717	0	25,000	26,000
060 Benefits	13,112	0	31,584	33,460
074 Grants for Pub Asst and Relief	644,326	0	790,705	785,937
080 Out-Of State Travel	0	0	2,500	2,500
103 Contracts for Op Services	1,000	0	500,000	500,000
TOTAL	936,577	0	1,905,707	1,905,688
ESTIMATED SOURCE OF FUNDS FOR NATL RECREATIONAL TRAILS FUND				
00C Fed Rev Xfers from Other Agencies	936,577	0	1,905,707	1,905,688
OTHER FUNDS	936,577	0	0	0
TOTAL SOURCE OF FUNDS	936,577	0	1,905,707	1,905,688
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	936,577	0	1,905,707	1,905,688
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	PAGE	656		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351510 PARKS AND RECREATION				
1906 NATL RECREATIONAL TRAILS FND II				
010 Personal Services-Perm. Classi	0	42,785	0	0
020 Current Expenses	64,262	170,500	0	0
022 Rents-Leases Other Than State	62,135	150,000	0	0
024 Maint.Other Than Build.- Grnds	44,795	0	0	0
030 Equipment New/Replacement	2,979	25,000	0	0
033 Land Acquisitions and Easement	0	2,000	0	0
040 Indirect Costs	0	92,400	0	0
041 Audit Fund Set Aside	0	1,200	0	0
047 Own Forces Maint.-Build.-Grnds	0	10,000	0	0
050 Personal Service-Temp/Appointe	8,894	50,000	0	0
060 Benefits	2,948	33,873	0	0
074 Grants for Pub Asst and Relief	128,738	750,000	0	0
080 Out-Of State Travel	0	2,300	0	0
102 Contracts for program services	42,000	0	0	0
103 Contracts for Op Services	0	50,000	0	0
TOTAL	356,751	1,380,058	0	0
ESTIMATED SOURCE OF FUNDS FOR NATL RECREATIONAL TRAILS FND II				
00C Fed Rev Xfers from Other Agencies	356,751	1,380,058	0	0
OTHER FUNDS	356,751	0	0	0
TOTAL SOURCE OF FUNDS	356,751	1,380,058	0	0
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	356,751	1,380,058	0	0
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	657		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351510 PARKS AND RECREATION				
5204 GROTON WIND SETTLEMENT FUND				
020 Current Expenses	0	5,000	0	0
TOTAL	0	5,000	0	0
ESTIMATED SOURCE OF FUNDS FOR GROTON WIND SETTLEMENT FUND				
009 Agency Income	0	5,000	0	0
TOTAL SOURCE OF FUNDS	0	5,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351510 PARKS AND RECREATION				
3415 CLH EASEMENT				
022 Rents-Leases Other Than State	65,410	64,500	75,000	75,000
047 Own Forces Maint.-Build.-Grnds	12,573	15,500	15,000	15,000
TOTAL	77,983	80,000	90,000	90,000
ESTIMATED SOURCE OF FUNDS FOR CLH EASEMENT				
005 Private Local Funds	77,983	80,000	90,000	90,000
OTHER FUNDS	77,983	0	0	0
TOTAL SOURCE OF FUNDS	77,983	80,000	90,000	90,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	658		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351510 PARKS AND RECREATION				
3746 CLH ROAD MAINTENANCE ENDOWMENT				
018 Overtime	19	0	1,000	1,000
020 Current Expenses	65,000	50,000	135,000	135,000
022 Rents-Leases Other Than State	25,800	15,000	100,000	100,000
030 Equipment New/Replacement	10,000	10,000	20,000	20,000
040 Indirect Costs	513	0	1,000	1,000
048 Contractual Maint.-Build-Grnds	9,480	0	10,000	10,000
050 Personal Service-Temp/Appointe	21,298	15,000	50,000	52,000
060 Benefits	1,631	1,147	4,042	4,195
103 Contracts for Op Services	0	0	10,000	10,000
TOTAL	133,741	91,147	331,042	333,195
ESTIMATED SOURCE OF FUNDS FOR CLH ROAD MAINTENANCE ENDOWMENT				
008 Agency Income	133,741	91,147	331,042	333,195
OTHER FUNDS	133,741	0	0	0
TOTAL SOURCE OF FUNDS	133,741	91,147	331,042	333,195
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351510 PARKS AND RECREATION				
3745 CLH STEWARDSHIP ENDOWMENT				
020 Current Expenses	10,000	5,700	12,000	12,000
022 Rents-Leases Other Than State	84,754	65,000	175,000	175,000
030 Equipment New/Replacement	3,072	1,000	5,000	5,000
040 Indirect Costs	591	0	1,200	1,200
047 Own Forces Maint.-Build.-Grnds	500	500	1,000	1,000

	PAGE	659		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351510 PARKS AND RECREATION	(CONT.)			
3745 CLH STEWARDSHIP ENDOWMENT	(CONT.)			
050 Personal Service-Temp/Appointe	15,784	30,000	80,000	82,000
060 Benefits	1,208	2,295	6,120	6,273
102 Contracts for program services	0	500	0	0
103 Contracts for Op Services	0	0	10,000	10,000
TOTAL	115,909	104,995	290,320	292,473
ESTIMATED SOURCE OF FUNDS FOR CLH STEWARDSHIP ENDOWMENT				
008 Agency Income	115,909	104,995	290,320	292,473
OTHER FUNDS	115,909	0	0	0
TOTAL SOURCE OF FUNDS	115,909	104,995	290,320	292,473
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
PARKS AND RECREATION	31,850,626	36,024,392	41,857,763	42,298,842
FEDERAL FUNDS	1,196,572	3,537,308	3,541,963	3,542,650
OTHER FUNDS	30,654,054	32,487,084	38,315,800	38,756,192
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
PARKS AND RECREATION	31,850,626	36,024,392	41,857,763	42,298,842
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	6,875,527	5,579,742	8,369,671	8,404,849
NET TOTAL FUNDS	24,975,099	30,444,650	33,488,092	33,893,993
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	69	69	75	75
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	71	71	77	77



	PAGE	660		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
353010 STATE LIBRARY				
2551 CENTRAL LIBRARY SERVICES				
010 Personal Services-Perm. Classi	617,344	714,373	652,133	668,805
012 Personal Services-Unclassified	109,311	116,405	112,082	112,082
020 Current Expenses	5,137	6,300	6,000	6,000
022 Rents-Leases Other Than State	2,941	3,200	3,200	3,200
024 Maint.Other Than Build.- Grnds	1,142	3,000	2,000	2,000
026 Organizational Dues	3,000	3,000	3,500	3,500
028 Transfers to Plant & Property	285,913	326,862	305,800	319,334
039 Telecommunications	7,687	8,250	8,000	8,000
057 Books, Periodicals, Subscripti	25,791	26,000	26,000	26,000
060 Benefits	403,872	461,819	434,062	456,335
070 In-State Travel Reimbursement	168	1,000	600	600
089 Transfer to DAS Maintenance Fu	5,823	5,823	7,247	7,247
TOTAL	1,468,129	1,676,032	1,560,624	1,613,103
ESTIMATED SOURCE OF FUNDS FOR CENTRAL LIBRARY SERVICES				
GENERAL FUND	1,468,129	1,676,032	1,560,624	1,613,103
TOTAL SOURCE OF FUNDS	1,468,129	1,676,032	1,560,624	1,613,103
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	14	14	14	14
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
353010 STATE LIBRARY				
2552 NH AUTOMATED INFORMATION SYS				
010 Personal Services-Perm. Classi	73,572	75,582	74,662	75,012
020 Current Expenses	200	200	350	350
038 Technology - Software	0	500	100	100

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
353010 STATE LIBRARY	(CONT.)			
2552 NH AUTOMATED INFORMATION SYS	(CONT.)			
039 Telecommunications	688	1,200	750	750
057 Books, Periodicals, Subscripti	34,374	90,000	50,000	50,000
060 Benefits	25,904	27,084	26,676	27,480
TOTAL	134,738	194,566	152,538	153,692
ESTIMATED SOURCE OF FUNDS FOR NH AUTOMATED INFORMATION SYS				
GENERAL FUND	134,738	194,566	152,538	153,692
TOTAL SOURCE OF FUNDS	134,738	194,566	152,538	153,692
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
353010 STATE LIBRARY				
2553 SVC TO PERSONS W/DISABILITIES				
010 Personal Services-Perm. Classi	84,527	89,847	87,726	90,279
020 Current Expenses	500	500	500	500
022 Rents-Leases Other Than State	500	500	500	500
028 Transfers to Plant & Property	0	0	120,262	125,743
039 Telecommunications	1,200	1,200	1,200	1,200
060 Benefits	68,597	73,155	73,536	77,875
TOTAL	155,324	165,202	283,724	296,097
ESTIMATED SOURCE OF FUNDS FOR SVC TO PERSONS W/DISABILITIES				
GENERAL FUND	155,324	165,202	283,724	296,097
TOTAL SOURCE OF FUNDS	155,324	165,202	283,724	296,097

	PAGE	662		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
353010 STATE LIBRARY	(CONT.)			
2553 SVC TO PERSONS W/DISABILITIES	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
353010 STATE LIBRARY				
2554 FEDERAL LIBRARY PROGRAMS				
010 Personal Services-Perm. Classi	398,372	673,830	490,444	496,190
018 Overtime	0	1,000	1,000	1,000
020 Current Expenses	14,703	43,000	15,000	15,000
022 Rents-Leases Other Than State	2,473	10,000	10,000	10,000
024 Maint.Other Than Build.- Grnds	2,329	1,500	2,465	2,465
026 Organizational Dues	142,110	10,000	153,434	153,434
028 Transfers to Plant & Property	24,516	93,755	1	1
030 Equipment New/Replacement	29,100	45,000	45,000	45,000
039 Telecommunications	0	1,000	1,000	1,000
040 Indirect Costs	96,047	268,000	53,991	53,991
041 Audit Fund Set Aside	0	2,000	1,701	1,721
042 Additional Fringe Benefits	14,222	56,398	39,236	39,695
050 Personal Service-Temp/Appointe	39,846	50,000	50,000	52,000
057 Books, Periodicals, Subscripti	325,909	275,000	459,202	459,202
060 Benefits	215,475	427,757	288,363	302,149
070 In-State Travel Reimbursement	25,500	5,500	35,500	35,500
072 Grants-Federal	0	10,000	10,000	10,000
080 Out-Of State Travel	693	2,750	4,000	4,000
102 Contracts for program services	22,200	125,000	25,000	25,000
103 Contracts for Op Services	5,154	8,000	8,000	8,000

	PAGE	663		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
353010 STATE LIBRARY	(CONT.)			
2554 FEDERAL LIBRARY PROGRAMS	(CONT.)			
211 Property and Casualty Insuranc	1,631	1,900	1,920	2,105
TOTAL	1,360,280	2,111,390	1,695,257	1,717,453
ESTIMATED SOURCE OF FUNDS FOR FEDERAL LIBRARY PROGRAMS				
FEDERAL FUNDS	1,360,280	2,111,390	1,695,257	1,717,453
TOTAL SOURCE OF FUNDS	1,360,280	2,111,390	1,695,257	1,717,453
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	10	10
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
353010 STATE LIBRARY				
2555 SPECIAL SERVICES				
010 Personal Services-Perm. Classi	0	36,542	0	0
020 Current Expenses	0	500	0	0
057 Books, Periodicals, Subscripti	0	5,000	0	0
060 Benefits	0	28,663	0	0
072 Grants-Federal	0	900	0	0
102 Contracts for program services	0	1,000	0	0
TOTAL	0	72,605	0	0
ESTIMATED SOURCE OF FUNDS FOR SPECIAL SERVICES				
009 Agency Income	0	72,605	0	0
TOTAL SOURCE OF FUNDS	0	72,605	0	0

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
353010 STATE LIBRARY	(CONT.)			
2555 SPECIAL SERVICES	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR STATE LIBRARY	3,118,471	4,219,795	3,692,143	3,780,345
FEDERAL FUNDS	1,360,280	2,111,390	1,695,257	1,717,453
GENERAL FUND	1,758,191	2,035,800	1,996,886	2,062,892
OTHER FUNDS	0	72,605	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE LIBRARY	3,118,471	4,219,795	3,692,143	3,780,345
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	26	26	26	26
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	27	27	27	27
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
353510 DIVISION OF THE ARTS				
4100 STATE ART FUND				
054 Trust Fund Expenditures	34,198	1	1	1
TOTAL	34,198	1	1	1
ESTIMATED SOURCE OF FUNDS FOR STATE ART FUND				
GENERAL FUND	34,198	1	1	1
TOTAL SOURCE OF FUNDS	34,198	1	1	1

	PAGE	665		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
353510 DIVISION OF THE ARTS	(CONT.)			
4100 STATE ART FUND	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
353510 DIVISION OF THE ARTS				
4104 STATE ARTS DEVELOPMENT				
010 Personal Services-Perm. Classi	160,927	166,824	216,710	220,929
020 Current Expenses	1,701	1,700	1,800	1,900
037 Technology - Hardware	0	0	1,500	100
038 Technology - Software	0	0	500	100
039 Telecommunications	5,943	7,000	7,000	7,000
057 Books, Periodicals, Subscripti	73	100	100	100
060 Benefits	118,841	139,965	156,506	165,019
070 In-State Travel Reimbursement	1,531	2,700	2,450	2,450
073 Grants-Non Federal	504,997	505,000	1,010,000	1,010,000
102 Contracts for program services	1,300	20,000	10,000	10,000
TOTAL	795,313	843,289	1,406,566	1,417,598
ESTIMATED SOURCE OF FUNDS FOR STATE ARTS DEVELOPMENT				
GENERAL FUND	795,313	843,289	1,406,566	1,417,598
TOTAL SOURCE OF FUNDS	795,313	843,289	1,406,566	1,417,598
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	4	4

	PAGE	666		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
353510 DIVISION OF THE ARTS				
4111 FEDERAL ARTS PARTNERSHIP GRANT				
010 Personal Services-Perm. Classi	172,806	188,398	190,863	194,312
011 Personal Services-Unclassified	84,510	93,276	86,216	86,566
018 Overtime	0	500	500	500
020 Current Expenses	4,835	7,000	7,000	7,000
022 Rents-Leases Other Than State	1,524	2,000	2,000	2,000
026 Organizational Dues	955	1,000	1,000	1,000
028 Transfers to Plant & Property	25,582	32,724	40,717	41,464
030 Equipment New/Replacement	0	10,000	10,000	10,000
038 Technology - Software	11,020	5,000	32,000	27,001
039 Telecommunications	166	200	200	200
040 Indirect Costs	4,182	43,296	45,000	45,000
041 Audit Fund Set Aside	0	750	827	827
042 Additional Fringe Benefits	9,186	20,692	22,166	22,470
050 Personal Service-Temp/Appointe	0	20,000	20,000	20,000
060 Benefits	128,088	126,196	147,569	154,368
065 Board Expenses	10,395	5,000	5,000	5,000
066 Employee training	379	1,000	1,000	1,000
069 Promotional - Marketing Expens	0	5,000	5,000	5,000
070 In-State Travel Reimbursement	0	2,500	2,500	2,500
072 Grants-Federal	436,453	325,000	400,000	475,000
080 Out-Of State Travel	0	2,500	2,500	2,500
089 Transfer to DAS Maintenance Fu	3,450	3,450	3,450	3,450
102 Contracts for program services	22,012	20,000	20,000	20,000
TOTAL	915,543	915,482	1,045,508	1,127,158
ESTIMATED SOURCE OF FUNDS FOR FEDERAL ARTS PARTNERSHIP GRANT				
FEDERAL FUNDS	915,543	915,482	1,045,508	1,127,158
TOTAL SOURCE OF FUNDS	915,543	915,482	1,045,508	1,127,158

	PAGE	667		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
353510 DIVISION OF THE ARTS	(CONT.)			
4111 FEDERAL ARTS PARTNERSHIP GRANT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	4	4	4	4
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
353510 DIVISION OF THE ARTS				
4071 NH PUBLIC TELEVISION				
073 Grants-Non Federal	0	0	500,000	500,000
TOTAL	0	0	500,000	500,000
ESTIMATED SOURCE OF FUNDS FOR NH PUBLIC TELEVISION				
GENERAL FUND	0	0	500,000	500,000
TOTAL SOURCE OF FUNDS	0	0	500,000	500,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0



	PAGE	668		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
353510 DIVISION OF THE ARTS	(CONT.)			
EXPENDITURE TOTAL FOR				
DIVISION OF THE ARTS	1,745,054	1,758,772	2,952,075	3,044,757
FEDERAL FUNDS	915,543	915,482	1,045,508	1,127,158
GENERAL FUND	829,511	843,290	1,906,567	1,917,599
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
DIVISION OF THE ARTS	1,745,054	1,758,772	2,952,075	3,044,757
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	7	7
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	7	7	8	8
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
354010 DIVISION HISTORICAL RESOURCES				
1444 OFFICE OF PRESERVATION				
010 Personal Services-Perm. Classi	258,788	281,679	274,878	280,292
020 Current Expenses	3,500	3,500	3,500	3,500
022 Rents-Leases Other Than State	37,867	39,253	40,000	40,000
039 Telecommunications	9,108	10,000	10,000	10,000
057 Books, Periodicals, Subscripti	0	250	100	100
060 Benefits	159,539	135,147	169,143	177,918
070 In-State Travel Reimbursement	1,159	1,500	1,400	1,400
102 Contracts for program services	0	500	0	0
211 Property and Casualty Insuranc	272	310	300	300
TOTAL	470,233	472,139	499,321	513,510
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF PRESERVATION				
GENERAL FUND	470,233	472,139	499,321	513,510
TOTAL SOURCE OF FUNDS	470,233	472,139	499,321	513,510

	PAGE	669		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
354010 DIVISION HISTORICAL RESOURCES	(CONT.)			
1444 OFFICE OF PRESERVATION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
354010 DIVISION HISTORICAL RESOURCES				
1445 FEDERAL PRESERVATION PROGRAMS				
010 Personal Services-Perm. Classi	232,425	407,445	404,549	415,708
011 Personal Services-Unclassified	84,530	92,658	82,342	82,342
018 Overtime	0	500	500	500
020 Current Expenses	297	10,000	10,000	10,000
022 Rents-Leases Other Than State	833	1,000	1,000	1,000
026 Organizational Dues	7,378	7,000	7,500	7,500
028 Transfers to Plant & Property	25,582	32,724	75,616	77,005
030 Equipment New/Replacement	1,104	0	2,000	2,000
040 Indirect Costs	7,358	41,163	15,993	15,993
041 Audit Fund Set Aside	1,005	987	1,058	1,088
042 Additional Fringe Benefits	12,765	37,032	34,956	35,678
050 Personal Service-Temp/Appointe	73,105	60,000	40,000	42,000
060 Benefits	192,464	275,538	291,265	306,532
070 In-State Travel Reimbursement	730	1,500	1,500	1,500
072 Grants-Federal	68,850	75,000	100,000	100,000
080 Out-Of State Travel	0	4,950	2,000	2,000
089 Transfer to DAS Maintenance Fu	3,449	3,450	3,450	3,450
102 Contracts for program services	2,643	1,000	5,000	5,000
TOTAL	714,518	1,051,947	1,078,729	1,109,296

	PAGE	670		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
354010 DIVISION HISTORICAL RESOURCES	(CONT.)			
1445 FEDERAL PRESERVATION PROGRAMS	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR FEDERAL PRESERVATION PROGRAMS				
FEDERAL FUNDS	714,518	1,051,947	1,078,729	1,109,296
TOTAL SOURCE OF FUNDS	714,518	1,051,947	1,078,729	1,109,296
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	8	8	8	8
EXPENDITURE TOTAL FOR				
DIVISION HISTORICAL RESOURCES	1,184,751	1,524,086	1,578,050	1,622,806
FEDERAL FUNDS	714,518	1,051,947	1,078,729	1,109,296
GENERAL FUND	470,233	472,139	499,321	513,510
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
DIVISION HISTORICAL RESOURCES	1,184,751	1,524,086	1,578,050	1,622,806
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	12	12	12	12

	PAGE	671		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
EXPENDITURE TOTAL FOR				
NATURAL & CULTURAL RESRCS DEPT	52,328,751	58,080,282	66,324,301	67,195,011
FEDERAL FUNDS	7,009,555	8,686,750	8,571,223	8,742,951
GENERAL FUND	7,880,901	8,767,694	10,279,155	10,477,220
OTHER FUNDS	37,438,295	40,625,838	47,473,923	47,974,840
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
NATURAL & CULTURAL RESRCS DEPT	52,328,751	58,080,282	66,324,301	67,195,011
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	10,201,429	9,750,319	13,167,345	13,299,384
NET TOTAL FUNDS	42,127,322	48,329,963	53,156,956	53,895,627
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	192	192	203	203
UNCLASSIFIED POSITIONS	7	7	7	7
TOTAL NUMBER OF POSITIONS	199	199	210	210
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
440010 DEPT. ENVIRONMENTAL SERVICES				
1002 ADMINISTRATION - SUPPORT				
010 Personal Services-Perm. Classi	1,488,546	1,946,850	1,968,495	2,006,792
018 Overtime	17,627	9,000	15,000	15,000
020 Current Expenses	42,648	49,797	45,451	45,517
022 Rents-Leases Other Than State	3,756	5,500	5,500	5,500
024 Maint.Other Than Build.- Grnds	369	500	500	500
026 Organizational Dues	98	500	250	250
027 Transfers To Oit	253,369	267,579	308,955	323,329
028 Transfers to Plant & Property	112,949	109,675	138,688	140,562
030 Equipment New/Replacement	46,118	35,000	58,597	45,350
038 Technology - Software	0	0	2,400	2,400
039 Telecommunications	17,977	19,725	22,575	22,575

	PAGE	672		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT.)			
1002 ADMINISTRATION - SUPPORT	(CONT.)			
046 Consultants	0	1	1	1
049 Transfer to Other State Agenci	932	1,029	985	1,099
050 Personal Service-Temp/Appointe	29,519	67,716	76,689	76,690
057 Books, Periodicals, Subscripti	0	0	100	100
060 Benefits	793,822	1,094,584	1,079,687	1,132,708
066 Employee training	600	600	5,870	4,700
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	0	650	650	650
089 Transfer to DAS Maintenance Fu	73,837	73,837	73,837	73,837
103 Contracts for Op Services	0	1,000	1,000	1,000
211 Property and Casualty Insuranc	4,430	4,460	11,434	11,854
TOTAL	2,886,597	3,688,503	3,817,164	3,910,914
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT				
00C Agency Indirect Cost Recoveries	1,302,871	1,733,596	1,802,854	1,846,165
GENERAL FUND	1,583,726	1,954,907	2,014,310	2,064,749
OTHER FUNDS	1,302,871	0	0	0
TOTAL SOURCE OF FUNDS	2,886,597	3,688,503	3,817,164	3,910,914
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,302,871	1,733,596	1,802,854	1,846,165
NET TOTAL FUNDS	1,583,726	1,954,907	2,014,310	2,064,749
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	30	30	33	33
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	30	30	33	33

	PAGE	673		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
440010 DEPT. ENVIRONMENTAL SERVICES				
1013 COMMISSIONER'S OFFICE				
010 Personal Services-Perm. Classi	53,115	55,177	54,443	56,910
011 Personal Services-Unclassified	137,596	145,095	373,334	379,340
012 Personal Services-Unclassified	197,914	219,197	0	0
020 Current Expenses	2,880	3,650	3,650	3,650
024 Maint.Other Than Build.- Grnds	0	150	150	150
026 Organizational Dues	0	500	500	500
027 Transfers To Oit	23,812	21,762	24,333	24,927
028 Transfers to Plant & Property	14,482	14,623	16,812	17,038
039 Telecommunications	3,497	5,725	5,000	5,000
049 Transfer to Other State Agenci	64,052	78,396	71,725	72,466
050 Personal Service-Temp/Appointe	1,011	27,456	29,494	30,688
060 Benefits	154,447	177,015	169,801	176,960
066 Employee training	617	3,450	3,250	3,250
070 In-State Travel Reimbursement	0	295	250	250
080 Out-Of State Travel	1,156	4,125	4,125	4,125
TOTAL	654,579	756,616	756,867	775,254
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE				
GENERAL FUND	654,579	756,616	756,867	775,254
TOTAL SOURCE OF FUNDS	654,579	756,616	756,867	775,254
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	1	1
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	5	5	4	4

	PAGE	674		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
440010 DEPT. ENVIRONMENTAL SERVICES				
1014 HOMELAND SECURITY GRANTS				
020 Current Expenses	0	3,000	3,000	3,000
024 Maint.Other Than Build.- Grnds	0	4,000	4,000	4,000
030 Equipment New/Replacement	0	48,442	48,442	48,442
038 Technology - Software	0	10,000	10,000	10,000
066 Employee training	0	3,000	3,000	3,000
102 Contracts for program services	0	5,000	5,000	5,000
TOTAL	0	73,442	73,442	73,442
ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY GRANTS				
001 Transfer from Other Agencies	0	73,442	73,442	73,442
TOTAL SOURCE OF FUNDS	0	73,442	73,442	73,442
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	73,442	73,442	73,442
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
440010 DEPT. ENVIRONMENTAL SERVICES				
1551 GEOLOGIC HAZARDS EVALUATION				
010 Personal Services-Perm. Classi	74,722	142,318	50,537	52,776
018 Overtime	78	850	850	850
020 Current Expenses	406	2,680	350	350
027 Transfers To Oit	8,910	11,926	6,083	6,232

	PAGE	675		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT.)			
1551 GEOLOGIC HAZARDS EVALUATION	(CONT.)			
028 Transfers to Plant & Property	7,260	7,312	4,203	4,259
030 Equipment New/Replacement	77	2,079	0	0
039 Telecommunications	1,027	1,410	975	975
040 Indirect Costs	10,623	20,606	7,406	8,569
042 Additional Fringe Benefits	1,033	12,656	4,111	4,290
049 Transfer to Other State Agenci	58	62	36	38
050 Personal Service-Temp/Appointe	36,386	26,040	7,195	30,765
060 Benefits	30,895	55,782	22,187	25,253
066 Employee training	445	640	650	300
070 In-State Travel Reimbursement	3,382	6,200	850	850
080 Out-Of State Travel	0	860	700	200
102 Contracts for program services	0	0	105,000	105,000
TOTAL	175,302	291,421	211,133	240,707
ESTIMATED SOURCE OF FUNDS FOR GEOLOGIC HAZARDS EVALUATION				
001 Transfer from Other Agencies	175,302	291,421	211,133	240,707
OTHER FUNDS	175,302	0	0	0
TOTAL SOURCE OF FUNDS	175,302	291,421	211,133	240,707
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	175,302	291,421	211,133	240,707
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	1	1



	PAGE	676		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
440010 DEPT. ENVIRONMENTAL SERVICES				
3851 NHGS ADMINISTRATION				
010 Personal Services-Perm. Classi	176,395	256,832	292,335	297,459
020 Current Expenses	1,909	2,075	2,500	2,500
022 Rents-Leases Other Than State	1,440	1,400	1,440	1,440
024 Maint.Other Than Build.- Grnds	800	800	2,750	2,750
026 Organizational Dues	600	700	700	700
027 Transfers To Oit	23,862	16,321	35,769	35,604
028 Transfers to Plant & Property	10,861	10,967	16,812	17,038
030 Equipment New/Replacement	7,936	4,000	2,750	2,750
038 Technology - Software	0	0	100	100
039 Telecommunications	1,404	1,404	13,777	13,777
049 Transfer to Other State Agenci	87	93	144	152
050 Personal Service-Temp/Appointe	31,409	32,474	32,032	32,032
060 Benefits	82,735	144,850	131,109	136,744
066 Employee training	1,005	650	650	650
070 In-State Travel Reimbursement	1,300	1,300	1,300	1,300
080 Out-Of State Travel	810	1,000	1,000	1,000
102 Contracts for program services	2,550	3,674	2,550	2,550
TOTAL	345,103	478,540	537,718	548,546
ESTIMATED SOURCE OF FUNDS FOR NHGS ADMINISTRATION				
GENERAL FUND	345,103	478,540	537,718	548,546
TOTAL SOURCE OF FUNDS	345,103	478,540	537,718	548,546
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	4	4

	PAGE	677		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
440010 DEPT. ENVIRONMENTAL SERVICES				
3852 STATE MAPPING PROGRAM				
020 Current Expenses	9	350	360	360
040 Indirect Costs	311	1,549	1,148	1,148
041 Audit Fund Set Aside	96	101	104	104
050 Personal Service-Temp/Appointe	15,886	26,040	26,662	26,662
060 Benefits	1,140	1,992	2,040	2,040
066 Employee training	0	300	300	300
070 In-State Travel Reimbursement	0	1,300	1,340	1,340
080 Out-Of State Travel	456	1,710	1,760	1,760
102 Contracts for program services	77,444	69,000	71,000	71,000
TOTAL	95,342	102,342	104,714	104,714
ESTIMATED SOURCE OF FUNDS FOR STATE MAPPING PROGRAM				
FEDERAL FUNDS	95,342	102,342	104,714	104,714
TOTAL SOURCE OF FUNDS	95,342	102,342	104,714	104,714
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
440010 DEPT. ENVIRONMENTAL SERVICES				
3853 PPA/PMI UNITS				
010 Personal Services-Perm. Classi	468,484	565,801	805,088	815,558
018 Overtime	1,540	0	1,000	1,000
020 Current Expenses	1,963	2,749	3,497	3,488
024 Maint.Other Than Build.- Grnds	0	150	150	150
026 Organizational Dues	4,000	4,000	4,000	4,000
027 Transfers To Oit	38,935	41,284	63,077	64,541

	PAGE	678		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT.)			
3853 PPA/PMI UNITS	(CONT.)			
028 Transfers to Plant & Property	18,102	18,279	33,623	34,076
030 Equipment New/Replacement	4,360	410	8,827	1,399
037 Technology - Hardware	1,528	0	0	0
038 Technology - Software	1,494	1,000	1,759	1,759
039 Telecommunications	3,609	4,906	5,696	5,696
049 Transfer to Other State Agenci	232	248	288	304
057 Books, Periodicals, Subscripti	0	50	150	150
060 Benefits	211,321	275,554	416,272	435,288
066 Employee training	1,614	500	5,980	4,994
070 In-State Travel Reimbursement	0	750	750	750
080 Out-Of State Travel	0	800	1,650	1,650
102 Contracts for program services	0	0	2,750	0
TOTAL	757,182	916,481	1,354,557	1,374,803
ESTIMATED SOURCE OF FUNDS FOR PPA/PMI UNITS				
GENERAL FUND	757,182	916,481	1,354,557	1,374,803
TOTAL SOURCE OF FUNDS	757,182	916,481	1,354,557	1,374,803
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	10	10
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
440010 DEPT. ENVIRONMENTAL SERVICES				
4036 GEOMORPHIC GRANT				
020 Current Expenses	300	300	205	205
030 Equipment New/Replacement	30,601	0	2,030	100
040 Indirect Costs	12	724	383	383

	PAGE	679		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT.)			
4036 GEOMORPHIC GRANT	(CONT.)			
041 Audit Fund Set Aside	6	28	30	28
050 Personal Service-Temp/Appointe	3,763	8,680	8,887	8,887
060 Benefits	288	664	680	680
066 Employee training	0	300	300	300
070 In-State Travel Reimbursement	0	922	950	950
080 Out-Of State Travel	0	1,710	1,760	1,760
102 Contracts for program services	0	15,000	15,080	15,080
TOTAL	34,970	28,328	30,305	28,373
ESTIMATED SOURCE OF FUNDS FOR GEOMORPHIC GRANT				
FEDERAL FUNDS	34,970	28,328	30,305	28,373
TOTAL SOURCE OF FUNDS	34,970	28,328	30,305	28,373
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
440010 DEPT. ENVIRONMENTAL SERVICES				
4787 P2 FEDERAL GRANT				
010 Personal Services-Perm. Classi	33,855	52,650	46,496	47,873
018 Overtime	0	0	1,000	1,000
020 Current Expenses	384	900	1,200	1,300
027 Transfers To Oit	4,456	5,440	6,083	8,455
028 Transfers to Plant & Property	3,620	3,656	4,203	4,259
030 Equipment New/Replacement	0	250	1,000	1,000
038 Technology - Software	0	0	476	476
039 Telecommunications	516	516	668	668

	PAGE	680		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT.)			
4787 P2 FEDERAL GRANT	(CONT.)			
040 Indirect Costs	1,656	3,179	4,433	4,560
041 Audit Fund Set Aside	82	96	137	141
042 Additional Fringe Benefits	2,276	4,654	5,036	5,201
049 Transfer to Other State Agenci	29	31	36	38
050 Personal Service-Temp/Appointe	6,713	0	14,283	14,283
057 Books, Periodicals, Subscripti	0	0	100	100
059 Temp Full Time	0	0	15,449	16,144
060 Benefits	17,787	21,998	28,298	29,213
066 Employee training	0	725	2,145	2,825
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	0	500	1,600	1,650
102 Contracts for program services	0	1,500	3,500	3,500
TOTAL	71,374	96,595	136,643	143,186
ESTIMATED SOURCE OF FUNDS FOR P2 FEDERAL GRANT				
FEDERAL FUNDS	71,374	96,595	136,643	143,186
TOTAL SOURCE OF FUNDS	71,374	96,595	136,643	143,186
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
440010 DEPT. ENVIRONMENTAL SERVICES				
5038 DEPARTMENT INITIATIVES				
018 Overtime	0	1,500	1,500	2,000
020 Current Expenses	0	1,000	1,500	2,000
027 Transfers To Oit	0	5,126	0	0

	PAGE	681		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT.)			
5038 DEPARTMENT INITIATIVES	(CONT.)			
030 Equipment New/Replacement	0	6,000	7,500	7,500
038 Technology - Software	0	2,500	0	0
040 Indirect Costs	0	1,579	1,767	1,821
041 Audit Fund Set Aside	0	83	82	84
042 Additional Fringe Benefits	0	2,180	2,097	2,144
059 Temp Full Time	0	23,166	24,715	24,803
060 Benefits	0	11,076	13,733	14,356
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	0	0	250	250
080 Out-Of State Travel	0	3,100	2,500	2,500
102 Contracts for program services	0	25,000	25,000	25,000
TOTAL	0	82,810	81,144	82,958
ESTIMATED SOURCE OF FUNDS FOR DEPARTMENT INITIATIVES				
FEDERAL FUNDS	0	82,810	81,144	82,958
TOTAL SOURCE OF FUNDS	0	82,810	81,144	82,958
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
440010 DEPT. ENVIRONMENTAL SERVICES				
5091 EXCHANGE NETWORK PROJECTS				
018 Overtime	0	500	0	0
020 Current Expenses	0	500	0	0
027 Transfers To Oit	0	1,025	5,000	5,000
030 Equipment New/Replacement	0	1,750	0	0

	PAGE	682		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT.)			
5091 EXCHANGE NETWORK PROJECTS	(CONT.)			
038 Technology - Software	0	2,500	50,000	50,000
040 Indirect Costs	0	3,350	795	798
041 Audit Fund Set Aside	3	88	89	90
042 Additional Fringe Benefits	88	2,092	345	347
059 Temp Full Time	2,080	23,166	4,318	4,336
060 Benefits	1,248	10,800	2,725	2,785
066 Employee training	0	1,500	0	0
070 In-State Travel Reimbursement	0	500	0	0
080 Out-Of State Travel	0	3,100	0	0
102 Contracts for program services	0	10,000	0	0
TOTAL	3,419	60,871	63,272	63,356
ESTIMATED SOURCE OF FUNDS FOR EXCHANGE NETWORK PROJECTS				
FEDERAL FUNDS	3,419	60,871	63,272	63,356
TOTAL SOURCE OF FUNDS	3,419	60,871	63,272	63,356
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
440010 DEPT. ENVIRONMENTAL SERVICES				
5923 P2 & SBTAP				
010 Personal Services-Perm. Classi	334,043	388,579	196,048	201,022
018 Overtime	294	0	4,500	4,500
020 Current Expenses	648	3,420	3,500	3,600
024 Maint.Other Than Build.- Grnds	0	300	150	150
026 Organizational Dues	5,995	6,250	6,250	6,250

	PAGE	683		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT.)			
5923 P2 & SBTAP	(CONT.)			
027 Transfers To Oit	23,130	28,337	18,250	23,663
028 Transfers to Plant & Property	18,102	18,279	16,812	17,038
030 Equipment New/Replacement	343	956	550	425
038 Technology - Software	74	1,750	2,300	2,600
039 Telecommunications	1,858	2,973	1,954	1,954
040 Indirect Costs	16,274	32,567	24,076	25,066
042 Additional Fringe Benefits	12,483	33,593	23,284	23,874
049 Transfer to Other State Agenci	145	155	144	152
050 Personal Service-Temp/Appointe	0	0	5,523	5,523
057 Books, Periodicals, Subscripti	0	350	150	150
060 Benefits	185,655	214,713	108,922	114,512
066 Employee training	1,770	1,440	2,040	2,040
070 In-State Travel Reimbursement	971	1,100	1,100	1,250
073 Grants-Non Federal	231,115	230,000	0	0
080 Out-Of State Travel	650	7,050	7,000	7,000
TOTAL	833,550	971,812	422,553	440,769
ESTIMATED SOURCE OF FUNDS FOR P2 & SBTAP				
006 Agency Income	833,550	971,812	422,553	440,769
OTHER FUNDS	833,550	0	0	0
TOTAL SOURCE OF FUNDS	833,550	971,812	422,553	440,769
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	3	3



	PAGE	684		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT 44 ENVIRONMENTAL SERVICES DEPT 44 ENVIRONMENTAL SERVICES DEPT 440010 DEPT. ENVIRONMENTAL SERVICES 5924 DOIT				
027 Transfers To Oit	5,383	5,439	6,083	6,232
TOTAL	5,383	5,439	6,083	6,232
ESTIMATED SOURCE OF FUNDS FOR DOIT GENERAL FUND	5,383	5,439	6,083	6,232
TOTAL SOURCE OF FUNDS	5,383	5,439	6,083	6,232
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT 44 ENVIRONMENTAL SERVICES DEPT 44 ENVIRONMENTAL SERVICES DEPT 440010 DEPT. ENVIRONMENTAL SERVICES 6163 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	0	2,500	2,500	2,500
TOTAL	0	2,500	2,500	2,500
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION GENERAL FUND	0	2,500	2,500	2,500
TOTAL SOURCE OF FUNDS	0	2,500	2,500	2,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	685		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
440010 DEPT. ENVIRONMENTAL SERVICES				
7601 PPG CARRYOVER				
018 Overtime	55	5,000	3,000	3,000
020 Current Expenses	50	10,000	10,250	10,250
022 Rents-Leases Other Than State	0	5,000	2,500	2,500
024 Maint.Other Than Build.- Grnds	629	2,500	2,500	2,500
026 Organizational Dues	13,000	16,000	16,000	16,000
027 Transfers To Oit	0	0	79,083	81,013
028 Transfers to Plant & Property	0	0	54,637	55,373
030 Equipment New/Replacement	54,895	13,000	19,723	19,723
038 Technology - Software	0	0	750	750
039 Telecommunications	0	1,100	1,100	1,100
040 Indirect Costs	2	4,986	4,101	4,117
041 Audit Fund Set Aside	29	194	309	311
042 Additional Fringe Benefits	2	3,541	1,822	1,827
049 Transfer to Other State Agenci	0	0	468	494
050 Personal Service-Temp/Appointe	0	23,268	22,853	22,853
059 Temp Full Time	0	35,058	19,772	19,842
060 Benefits	39	20,130	16,949	17,234
066 Employee training	2,500	7,500	14,750	14,750
067 Training of Providers	0	0	5,500	5,500
070 In-State Travel Reimbursement	0	1,000	1,000	1,000
080 Out-Of State Travel	0	2,400	2,500	2,500
102 Contracts for program services	0	40,000	40,000	40,000
TOTAL	71,201	190,677	319,567	322,637
ESTIMATED SOURCE OF FUNDS FOR PPG CARRYOVER				
FEDERAL FUNDS	71,201	190,677	319,567	322,637
TOTAL SOURCE OF FUNDS	71,201	190,677	319,567	322,637
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	686		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
440010 DEPT. ENVIRONMENTAL SERVICES				
8058 WORKERS COMPENSATION				
062 Workers Compensation	279,205	5,000	365,943	380,029
TOTAL	279,205	5,000	365,943	380,029
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	279,205	5,000	365,943	380,029
TOTAL SOURCE OF FUNDS	279,205	5,000	365,943	380,029
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
440010 DEPT. ENVIRONMENTAL SERVICES				
9114 GEOLOGY & WATER PROJ				
020 Current Expenses	0	300	1,800	300
022 Rents-Leases Other Than State	0	0	260	0
024 Maint.Other Than Build.- Grnds	0	150	0	0
030 Equipment New/Replacement	0	0	4,524	100
040 Indirect Costs	88	758	1,293	1,252
041 Audit Fund Set Aside	9	23	39	19
050 Personal Service-Temp/Appointe	2,851	8,680	12,220	11,109
060 Benefits	218	664	960	873
066 Employee training	0	350	300	300
070 In-State Travel Reimbursement	130	500	3,735	3,635
080 Out-Of State Travel	0	1,710	1,760	1,760
085 Interagency Transfers out of F	0	0	1,350	0
102 Contracts for program services	5,338	10,000	11,000	1
TOTAL	8,634	23,135	39,241	19,349

	PAGE	687		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT.)			
9114 GEOLOGY & WATER PROJ	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR GEOLOGY & WATER PROJ				
FEDERAL FUNDS	8,634	23,135	39,241	19,349
TOTAL SOURCE OF FUNDS	8,634	23,135	39,241	19,349
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
DEPT. ENVIRONMENTAL SERVICES	6,221,841	7,774,512	8,322,846	8,517,769
FEDERAL FUNDS	284,940	584,758	774,886	764,573
GENERAL FUND	3,625,178	4,119,483	5,037,978	5,152,113
OTHER FUNDS	2,311,723	3,070,271	2,509,982	2,601,083
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
DEPT. ENVIRONMENTAL SERVICES	6,221,841	7,774,512	8,322,846	8,517,769
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,478,173	2,098,459	2,087,429	2,160,314
NET TOTAL FUNDS	4,743,668	5,676,053	6,235,417	6,357,455
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	50	50	53	53
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	53	53	56	56
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
0852 RIVERS/LAKES PROTECTION FUND				

	PAGE	688		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
020 Current Expenses	0	1,000	1,030	1,030
030 Equipment New/Replacement	0	3,000	3,090	3,090
073 Grants-Non Federal	25,000	15,000	15,450	15,450
TOTAL	25,000	19,000	19,570	19,570
ESTIMATED SOURCE OF FUNDS FOR RIVERS/LAKES PROTECTION FUND				
009 Agency Income	25,000	19,000	19,570	19,570
OTHER FUNDS	25,000	0	0	0
TOTAL SOURCE OF FUNDS	25,000	19,000	19,570	19,570
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
1000 POLLUTION CONTROL PROGRAM				
010 Personal Services-Perm. Classi	548,705	646,195	670,220	675,031
011 Personal Services-Unclassified	45,891	122,336	123,712	123,712
018 Overtime	492	1,200	1,500	1,500
020 Current Expenses	30,213	20,350	33,900	31,800
021 Food for Institutions and Depts	0	0	1,000	1,000
022 Rents-Leases Other Than State	864	915	890	890
023 Heat- Electricity - Water	0	0	3,000	3,000
024 Maint.Other Than Build.- Grnds	1,387	3,500	2,700	2,700
027 Transfers To Oit	48,791	50,511	82,163	86,613
028 Transfers to Plant & Property	66,908	67,562	84,568	85,524
030 Equipment New/Replacement	62,806	3,500	37,900	34,600
038 Technology - Software	837	750	650	850
039 Telecommunications	8,164	11,900	10,650	10,650
048 Contractual Maint.-Build-Grnds	0	0	6,000	7,000
049 Transfer to Other State Agenci	10,850	13,236	15,474	15,649
050 Personal Service-Temp/Appointe	5,514	12,453	14,563	14,563
060 Benefits	299,323	315,227	410,038	427,525
065 Board Expenses	0	50	50	50

	PAGE	689		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1000 POLLUTION CONTROL PROGRAM	(CONT.)			
066 Employee training	0	200	900	900
070 In-State Travel Reimbursement	0	1,350	500	500
080 Out-Of State Travel	133	1,500	2,000	2,000
102 Contracts for program services	0	41,000	0	0
TOTAL	1,130,878	1,313,735	1,502,378	1,526,057
ESTIMATED SOURCE OF FUNDS FOR POLLUTION CONTROL PROGRAM				
GENERAL FUND	1,130,878	1,313,735	1,502,378	1,526,057
TOTAL SOURCE OF FUNDS	1,130,878	1,313,735	1,502,378	1,526,057
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	10	10	10	10
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
1003 STATE AID GRANTS				
073 Grants-Non Federal	*	8,060,441	0	0
TOTAL		8,060,441	0	0
ESTIMATED SOURCE OF FUNDS FOR STATE AID GRANTS				
GENERAL FUND		8,060,441	0	0
TOTAL SOURCE OF FUNDS		8,060,441	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	690		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1003 STATE AID GRANTS	(CONT.)			

**CLASS NOTES**

073 This appropriation shall not lapse until June 30, 2025

03 RESOURCE PROTECT & DEVELOPMT  
 44 ENVIRONMENTAL SERVICES DEPT  
 44 ENVIRONMENTAL SERVICES DEPT  
 442010 WATER POLLUTION DIVISION  
 1045 PUBLIC BATHING FACILITY PROGRA

020 Current Expenses	0	6,750	3,700	3,700
022 Rents-Leases Other Than State	0	0	250	250
030 Equipment New/Replacement	0	0	2,000	2,500
038 Technology - Software	0	0	500	500
039 Telecommunications	0	2,100	1,750	1,750
040 Indirect Costs	0	0	501	501
050 Personal Service-Temp/Appointe	0	11,593	6,630	6,630
060 Benefits	0	886	507	507
066 Employee training	0	0	750	750
067 Training of Providers	0	3,000	0	0
069 Promotional - Marketing Expens	0	750	0	0
070 In-State Travel Reimbursement	0	0	500	500
080 Out-Of State Travel	0	0	1,200	1,200
102 Contracts for program services	0	5,000	7,500	10,000
TOTAL	0	30,079	25,788	28,788

ESTIMATED SOURCE OF FUNDS FOR PUBLIC BATHING FACILITY PROGRA

009 Agency Income	0	30,079	25,788	28,788
TOTAL SOURCE OF FUNDS	0	30,079	25,788	28,788

	PAGE	691		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1045 PUBLIC BATHING FACILITY PROGRA	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
1200 SUBSURFACE SYSTEMS				
010 Personal Services-Perm. Classi	1,019,333	1,387,425	1,240,228	1,265,189
018 Overtime	1,877	5,000	10,000	10,000
020 Current Expenses	48,053	63,721	69,624	69,666
022 Rents-Leases Other Than State	10,437	11,550	12,000	12,500
023 Heat- Electricity - Water	2,480	4,450	1	1
024 Maint.Other Than Build.- Grnds	0	50	1,200	1,200
026 Organizational Dues	0	300	300	300
027 Transfers To Oit	147,763	180,150	192,890	197,493
028 Transfers to Plant & Property	83,271	84,083	88,261	89,448
030 Equipment New/Replacement	48,267	59,500	48,952	52,276
038 Technology - Software	0	0	636	765
039 Telecommunications	18,287	20,600	30,600	30,600
040 Indirect Costs	123,116	170,856	182,527	183,580
042 Additional Fringe Benefits	38,240	120,558	100,060	102,366
046 Consultants	0	0	75,000	75,000
048 Contractual Maint.-Build-Grnds	2,500	2,500	1	1
049 Transfer to Other State Agenci	15,683	19,228	22,295	22,561
050 Personal Service-Temp/Appointe	34,397	25,534	26,040	27,117
060 Benefits	624,146	846,502	793,248	834,862
066 Employee training	0	5,950	5,950	5,950



	PAGE	692		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1200 SUBSURFACE SYSTEMS	(CONT.)			
070 In-State Travel Reimbursement	11,520	9,000	16,500	16,500
080 Out-Of State Travel	0	2,050	3,550	3,550
102 Contracts for program services	4,840	10,000	10,000	10,000
103 Contracts for Op Services	1,617	10,000	1,500	1,500
TOTAL	2,235,827	3,039,007	2,931,363	3,012,425
ESTIMATED SOURCE OF FUNDS FOR SUBSURFACE SYSTEMS				
009 Agency Income	2,235,827	3,039,007	2,931,363	3,012,425
OTHER FUNDS	2,235,827	0	0	0
TOTAL SOURCE OF FUNDS	2,235,827	3,039,007	2,931,363	3,012,425
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	22	22	22
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	22	22	22	22
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
1209 COASTAL RESILIENCE				
020 Current Expenses	1,331	5,292	5,500	5,500
027 Transfers To Oit	0	0	6,083	8,786
028 Transfers to Plant & Property	0	0	4,203	4,259
030 Equipment New/Replacement	0	0	4,554	2,000
038 Technology - Software	0	0	1,200	1,200
040 Indirect Costs	1,406	7,991	16,230	16,442
041 Audit Fund Set Aside	240	369	556	594
042 Additional Fringe Benefits	1,407	5,585	4,173	4,356
049 Transfer to Other State Agenci	0	0	36	38
050 Personal Service-Temp/Appointe	4,148	0	91,472	91,472

	PAGE	693		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1209 COASTAL RESILIENCE	(CONT.)			
059 Temp Full Time	46,221	63,180	52,163	54,444
060 Benefits	16,036	48,057	67,165	65,891
066 Employee training	0	0	500	500
070 In-State Travel Reimbursement	0	0	500	500
072 Grants-Federal	44,531	80,831	125,000	135,000
080 Out-Of State Travel	0	0	500	500
085 Interagency Transfers out of F	0	0	100	100
102 Contracts for program services	123,834	157,642	175,000	200,000
TOTAL	239,154	368,947	554,935	591,582
ESTIMATED SOURCE OF FUNDS FOR COASTAL RESILIENCE				
FEDERAL FUNDS	239,154	368,947	554,935	591,582
TOTAL SOURCE OF FUNDS	239,154	368,947	554,935	591,582
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
1300 WINNIPESAUKEE RIVER BASIN PROG				
010 Personal Services-Perm. Classi	1,239,722	1,556,835	1,562,939	1,583,279
018 Overtime	80,892	85,000	85,000	85,000
020 Current Expenses	244,954	244,850	269,453	290,459
022 Rents-Leases Other Than State	26,708	18,460	49,089	50,448
023 Heat- Electricity - Water	654,313	641,550	649,017	650,328
024 Maint.Other Than Build.- Grnds	171,802	145,750	212,000	213,000
026 Organizational Dues	1,835	2,500	3,000	3,000

	PAGE	694		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1300 WINNIPESAUKEE RIVER BASIN PROG	(CONT.)			
027 Transfers To Oit	82,368	97,926	121,666	124,635
028 Transfers to Plant & Property	3,620	3,655	4,203	4,259
030 Equipment New/Replacement	462,925	227,792	296,261	224,883
038 Technology - Software	51,018	65,092	65,610	69,100
039 Telecommunications	45,210	66,800	56,800	56,800
040 Indirect Costs	143,295	197,241	190,199	193,672
042 Additional Fringe Benefits	48,422	142,080	131,835	133,462
044 Debt Service Other Agencies	702,991	687,331	671,672	656,012
046 Consultants	37,606	250,000	250,000	250,000
047 Own Forces Maint.-Build.-Grnds	165,049	75,000	145,000	145,000
048 Contractual Maint.-Build-Grnds	471,712	753,285	784,300	824,000
049 Transfer to Other State Agenci	3,223	3,787	4,477	4,566
050 Personal Service-Temp/Appointe	20,708	22,748	36,547	36,547
057 Books, Periodicals, Subscripti	0	0	3,500	3,500
060 Benefits	721,925	957,315	899,485	941,299
066 Employee training	14,084	7,975	21,420	20,500
067 Training of Providers	0	0	3,100	3,100
070 In-State Travel Reimbursement	1,105	500	3,350	3,350
080 Out-Of State Travel	438	2,784	5,300	5,300
101 Medical Payments to Providers	0	0	300	300
102 Contracts for program services	12,272	250,000	265,000	265,000
103 Contracts for Op Services	557	5,000	5,000	5,000
211 Property and Casualty Insuranc	39,653	44,168	44,642	45,122
TOTAL	5,448,407	6,555,424	6,840,165	6,890,921
ESTIMATED SOURCE OF FUNDS FOR WINNIPESAUKEE RIVER BASIN PROG				
005 Private Local Funds	5,448,407	6,555,424	6,840,165	6,890,921
OTHER FUNDS	5,448,407	0	0	0
TOTAL SOURCE OF FUNDS	5,448,407	6,555,424	6,840,165	6,890,921

	PAGE	695		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1300 WINNIPESAUKEE RIVER BASIN PROG	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	26	26	26	26
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	26	26	26	26
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
1420 OPERATOR CERTIFICATION				
020 Current Expenses	6	500	500	500
026 Organizational Dues	0	1,800	2,500	2,500
040 Indirect Costs	0	487	4,443	854
042 Additional Fringe Benefits	0	619	2,960	560
059 Temp Full Time	0	7,000	37,000	7,000
060 Benefits	0	5,126	23,161	4,937
066 Employee training	0	0	2,000	2,000
070 In-State Travel Reimbursement	0	200	200	200
080 Out-Of State Travel	0	1,070	1,070	1,070
TOTAL	6	16,802	73,834	19,621
ESTIMATED SOURCE OF FUNDS FOR OPERATOR CERTIFICATION				
009 Agency Income	6	16,802	73,834	19,621
OTHER FUNDS	6	0	0	0
TOTAL SOURCE OF FUNDS	6	16,802	73,834	19,621
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	696		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
1425 OPERATIONAL PERMITS				
010 Personal Services-Perm. Classi	94,614	107,193	101,983	101,983
027 Transfers To Oit	4,456	5,440	12,167	12,463
028 Transfers to Plant & Property	3,620	3,655	4,203	4,259
040 Indirect Costs	8,760	17,147	17,197	17,383
042 Additional Fringe Benefits	3,293	9,217	8,159	8,159
049 Transfer to Other State Agenci	29	31	36	38
050 Personal Service-Temp/Appointe	0	38,044	31,221	31,221
060 Benefits	40,179	49,397	58,227	60,557
TOTAL	154,951	230,124	233,193	236,063
ESTIMATED SOURCE OF FUNDS FOR OPERATIONAL PERMITS				
009 Agency Income	154,951	230,124	233,193	236,063
OTHER FUNDS	154,951	0	0	0
TOTAL SOURCE OF FUNDS	154,951	230,124	233,193	236,063
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
1426 PUBLIC WATER SYSTEMS				
073 Grants-Non Federal	*	579,639	545,225	515,404
TOTAL		579,639	545,225	515,404
ESTIMATED SOURCE OF FUNDS FOR PUBLIC WATER SYSTEMS				
GENERAL FUND	579,639	545,225	515,404	459,383
TOTAL SOURCE OF FUNDS	579,639	545,225	515,404	459,383

	PAGE	697		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1426 PUBLIC WATER SYSTEMS	(CONT.)			

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

**CLASS NOTES**

073 This appropriation shall not lapse until June 30, 2025

03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
1430 LAKES RESTORATION FUND				
010 Personal Services-Perm. Classi	149,420	157,991	152,051	152,401
018 Overtime	185	2,500	2,500	2,500
020 Current Expenses	25,778	50,950	50,950	50,950
022 Rents-Leases Other Than State	15,000	17,000	1,000	1,000
023 Heat- Electricity - Water	0	0	4,300	4,300
024 Maint.Other Than Build.- Grnds	195	300	300	300
026 Organizational Dues	140	625	625	625
027 Transfers To Oit	13,053	14,088	12,167	12,464
028 Transfers to Plant & Property	7,241	7,312	8,406	8,519
030 Equipment New/Replacement	3,846	30,000	40,000	30,000
038 Technology - Software	2,799	3,000	4,000	4,000
039 Telecommunications	1,051	2,375	2,375	2,375
040 Indirect Costs	10,297	11,364	15,169	15,344
042 Additional Fringe Benefits	5,480	13,808	12,364	12,392
048 Contractual Maint.-Build-Grnds	0	0	1,000	1,000
049 Transfer to Other State Agenci	58	62	72	76
050 Personal Service-Temp/Appointe	7,082	18,617	19,074	19,074

	PAGE	698		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1430 LAKES RESTORATION FUND	(CONT.)			
057 Books, Periodicals, Subscripti	0	0	100	100
060 Benefits	85,875	94,285	90,029	93,919
066 Employee training	1,112	1,900	1,900	1,900
070 In-State Travel Reimbursement	0	1,500	1,500	1,500
073 Grants-Non Federal	613,709	657,226	583,130	589,564
080 Out-Of State Travel	0	4,400	4,400	4,400
102 Contracts for program services	11,783	1,300	110,000	110,000
211 Property and Casualty Insuranc	0	0	4,565	5,038
TOTAL	954,104	1,090,603	1,121,977	1,123,741
ESTIMATED SOURCE OF FUNDS FOR LAKES RESTORATION FUND				
003 Revolving Funds	754,104	890,603	922,369	924,155
GENERAL FUND	200,000	200,000	199,608	199,586
OTHER FUNDS	754,104	0	0	0
TOTAL SOURCE OF FUNDS	954,104	1,090,603	1,121,977	1,123,741
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
1435 SLUDGE ANALYSIS FUND				
102 Contracts for program services	1,643	15,000	15,000	15,000
TOTAL	1,643	15,000	15,000	15,000
ESTIMATED SOURCE OF FUNDS FOR SLUDGE ANALYSIS FUND				
009 Agency Income	1,643	15,000	15,000	15,000
OTHER FUNDS	1,643	0	0	0

	PAGE	699		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1435 SLUDGE ANALYSIS FUND	(CONT.)			
TOTAL SOURCE OF FUNDS	1,643	15,000	15,000	15,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
1436 TERRAIN ALTERATION PROGRAM				
010 Personal Services-Perm. Classi	481,501	536,548	456,734	465,594
018 Overtime	2,105	7,000	7,000	7,000
020 Current Expenses	838	1,650	1,750	1,750
022 Rents-Leases Other Than State	0	500	500	500
027 Transfers To Oit	64,889	72,058	74,215	76,081
028 Transfers to Plant & Property	21,723	21,934	21,014	21,297
030 Equipment New/Replacement	4,256	1,653	3,685	3,685
038 Technology - Software	0	0	540	120
039 Telecommunications	2,203	3,840	3,985	3,985
040 Indirect Costs	33,618	51,423	37,130	36,905
042 Additional Fringe Benefits	17,789	46,850	37,099	37,808
046 Consultants	0	25,000	25,000	25,000
049 Transfer to Other State Agenci	174	186	12,779	12,919
050 Personal Service-Temp/Appointe	32,684	76,740	115,201	116,244
060 Benefits	189,300	221,324	205,957	214,653
066 Employee training	1,300	4,250	3,500	4,250
070 In-State Travel Reimbursement	189	2,500	2,500	2,500
080 Out-Of State Travel	0	2,400	2,400	2,400
102 Contracts for program services	0	15,000	15,000	15,000



	PAGE	700		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1436 TERRAIN ALTERATION PROGRAM	(CONT.)			
TOTAL	852,569	1,090,856	1,025,989	1,047,691
ESTIMATED SOURCE OF FUNDS FOR TERRAIN ALTERATION PROGRAM				
009 Agency Income	852,569	1,090,856	1,025,989	1,047,691
OTHER FUNDS	852,569	0	0	0
TOTAL SOURCE OF FUNDS	852,569	1,090,856	1,025,989	1,047,691
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
1514 COASTAL SCIENTISTS				
018 Overtime	0	500	500	500
020 Current Expenses	0	500	500	500
022 Rents-Leases Other Than State	0	50	50	50
024 Maint.Other Than Build.- Grnds	0	50	50	50
026 Organizational Dues	0	300	300	300
030 Equipment New/Replacement	0	500	500	500
040 Indirect Costs	0	2,195	2,266	2,300
042 Additional Fringe Benefits	0	1,537	1,512	1,521
057 Books, Periodicals, Subscripti	0	300	300	300
059 Temp Full Time	9,306	16,888	18,401	18,515
060 Benefits	5,694	10,677	10,167	10,616
066 Employee training	0	100	50	50
070 In-State Travel Reimbursement	0	50	50	50
080 Out-Of State Travel	0	50	50	50

	PAGE	701		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1514 COASTAL SCIENTISTS	(CONT.)			
102 Contracts for program services	0	50	0	0
TOTAL	15,000	33,747	34,696	35,302
ESTIMATED SOURCE OF FUNDS FOR COASTAL SCIENTISTS				
009 Agency Income	15,000	33,747	34,696	35,302
OTHER FUNDS	15,000	0	0	0
TOTAL SOURCE OF FUNDS	15,000	33,747	34,696	35,302
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
1518 LAKES - RIVERS MGMT				
010 Personal Services-Perm. Classi	142,845	214,039	195,765	200,806
018 Overtime	0	0	500	500
020 Current Expenses	1,009	1,980	2,434	2,434
024 Maint.Other Than Build.- Grnds	0	0	2,400	2,400
026 Organizational Dues	50	50	55	55
027 Transfers To Oit	25,691	24,324	32,666	33,409
028 Transfers to Plant & Property	7,241	7,312	12,609	12,778
030 Equipment New/Replacement	283	300	3,580	2,580
038 Technology - Software	0	670	2,600	2,600
039 Telecommunications	1,378	1,377	2,937	2,937
049 Transfer to Other State Agenci	58	62	108	114
050 Personal Service-Temp/Appointe	18,286	37,294	49,912	51,873
060 Benefits	85,470	134,053	128,284	135,799

	PAGE	702		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1518 LAKES - RIVERS MGMT	(CONT.)			
065 Board Expenses	0	50	50	50
066 Employee training	430	850	2,300	1,925
070 In-State Travel Reimbursement	0	600	618	618
080 Out-Of State Travel	0	50	4,400	200
102 Contracts for program services	161,179	98,400	101,352	101,352
TOTAL	443,920	521,411	542,570	552,430
ESTIMATED SOURCE OF FUNDS FOR LAKES - RIVERS MGMT				
GENERAL FUND	443,920	521,411	542,570	552,430
TOTAL SOURCE OF FUNDS	443,920	521,411	542,570	552,430
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
1522 SALT APPLICATOR CERTIFICATIONS				
010 Personal Services-Perm. Classi	0	55,050	0	0
039 Telecommunications	0	400	400	400
040 Indirect Costs	316	1,515	1,941	2,019
050 Personal Service-Temp/Appointe	29,302	36,758	44,980	46,793
060 Benefits	2,241	35,580	3,535	3,678
TOTAL	31,859	129,303	50,856	52,890
ESTIMATED SOURCE OF FUNDS FOR SALT APPLICATOR CERTIFICATIONS				
009 Agency Income	31,859	129,303	50,856	52,890
OTHER FUNDS	31,859	0	0	0
TOTAL SOURCE OF FUNDS	31,859	129,303	50,856	52,890

	PAGE	703		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1522 SALT APPLICATOR CERTIFICATIONS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
1523 SHELLFISH PROT PROG/HLTHY TIDA				
010 Personal Services-Perm. Classi	124,028	132,907	129,670	130,665
018 Overtime	14,097	14,000	15,000	15,000
020 Current Expenses	50,131	64,560	62,205	62,405
022 Rents-Leases Other Than State	12,798	13,460	14,759	14,951
024 Maint.Other Than Build.- Grnds	3,629	3,000	3,000	3,000
026 Organizational Dues	550	550	550	550
027 Transfers To Oit	21,455	24,324	30,416	34,275
030 Equipment New/Replacement	90,839	6,550	2,616	100
038 Technology - Software	0	0	6,000	6,000
039 Telecommunications	2,053	2,104	2,550	2,550
049 Transfer to Other State Agenci	17,413	30,646	26,272	26,276
050 Personal Service-Temp/Appointe	32,700	12,613	25,838	25,838
060 Benefits	73,411	76,259	77,483	80,758
066 Employee training	60	450	1,050	450
070 In-State Travel Reimbursement	0	100	100	100
080 Out-Of State Travel	0	1,500	6,500	1,500
102 Contracts for program services	73,000	68,500	70,500	70,500
TOTAL	516,164	451,523	474,509	474,918

ESTIMATED SOURCE OF FUNDS FOR SHELLFISH PROT PROG/HLTHY TIDA

	PAGE	704		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1523 SHELLFISH PROT PROG/HLTHY TIDA	(CONT.)			
GENERAL FUND	516,164	451,523	474,509	474,918
TOTAL SOURCE OF FUNDS	516,164	451,523	474,509	474,918
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
1525 WASTEWATER OPER CERT				
020 Current Expenses	1,605	5,850	3,250	3,700
021 Food for Institutions and Depts	0	0	1,500	1,500
023 Heat- Electricity - Water	1,824	3,200	3,200	3,450
024 Maint.Other Than Build.- Grnds	0	1,000	250	250
030 Equipment New/Replacement	9,872	3,500	22,500	4,500
038 Technology - Software	0	0	10,000	5,000
039 Telecommunications	357	420	0	0
047 Own Forces Maint.-Build.-Grnds	0	1,000	0	0
048 Contractual Maint.-Build-Grnds	3,750	4,500	4,500	4,500
057 Books, Periodicals, Subscripti	0	1,100	750	3,250
066 Employee training	0	1,250	1,000	1,250
067 Training of Providers	0	7,750	500	6,750
070 In-State Travel Reimbursement	0	1,500	1,000	1,500
080 Out-Of State Travel	0	4,500	2,850	3,900
TOTAL	17,408	35,570	51,300	39,550
ESTIMATED SOURCE OF FUNDS FOR WASTEWATER OPER CERT				
005 Private Local Funds	17,408	35,570	51,300	39,550

	PAGE	705		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1525 WASTEWATER OPER CERT	(CONT.)			
OTHER FUNDS	17,408	0	0	0
TOTAL SOURCE OF FUNDS	17,408	35,570	51,300	39,550
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
1882 WETLAND PROTECTION/DEVELOPMENT				
020 Current Expenses	0	0	2,000	2,000
040 Indirect Costs	2,406	14,079	8,002	8,002
041 Audit Fund Set Aside	17	300	300	300
042 Additional Fringe Benefits	437	5,908	2,800	2,800
050 Personal Service-Temp/Appointe	1,473	10,000	22,116	22,104
059 Temp Full Time	11,113	66,834	35,000	35,000
060 Benefits	6,005	39,277	15,139	15,137
066 Employee training	780	0	3,700	3,700
070 In-State Travel Reimbursement	0	0	500	1
072 Grants-Federal	0	115,000	50,000	50,000
080 Out-Of State Travel	489	0	210	210
085 Interagency Transfers out of F	0	0	1	1
102 Contracts for program services	23,145	48,000	45,000	45,000
TOTAL	45,865	299,398	184,768	184,255
ESTIMATED SOURCE OF FUNDS FOR WETLAND PROTECTION/DEVELOPMENT				
FEDERAL FUNDS	45,865	299,398	184,768	184,255
TOTAL SOURCE OF FUNDS	45,865	299,398	184,768	184,255

	PAGE	706		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1882 WETLAND PROTECTION/DEVELOPMENT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
2010 SAFE DRINK WATER ACT PPG				
010 Personal Services-Perm. Classi	537,578	713,683	658,968	672,438
018 Overtime	1,241	8,000	10,000	10,000
020 Current Expenses	8,112	11,200	15,250	14,500
026 Organizational Dues	8,695	9,000	12,500	12,500
027 Transfers To Oit	57,307	65,284	89,969	93,698
028 Transfers to Plant & Property	43,446	43,870	50,435	51,113
030 Equipment New/Replacement	0	800	4,515	3,900
037 Technology - Hardware	4,379	0	0	0
038 Technology - Software	0	0	4,801	4,801
039 Telecommunications	2,675	5,173	5,173	5,173
040 Indirect Costs	49,112	82,035	59,093	59,498
041 Audit Fund Set Aside	962	1,435	1,390	1,401
042 Additional Fringe Benefits	20,065	63,240	53,517	54,435
049 Transfer to Other State Agenci	348	372	432	456
050 Personal Service-Temp/Appointe	13,368	0	25,956	7,512
057 Books, Periodicals, Subscripti	0	0	100	100
060 Benefits	245,937	332,046	361,969	378,335
066 Employee training	1,500	1,500	3,250	3,250
067 Training of Providers	0	0	1	1
070 In-State Travel Reimbursement	1,357	2,000	3,250	3,250

	PAGE	707		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
2010 SAFE DRINK WATER ACT PPG	(CONT.)			
080 Out-Of State Travel	975	3,500	7,300	7,300
102 Contracts for program services	0	6,000	4,684	500
TOTAL	997,057	1,349,138	1,372,553	1,384,161
ESTIMATED SOURCE OF FUNDS FOR SAFE DRINK WATER ACT PPG				
FEDERAL FUNDS	997,057	1,349,138	1,372,553	1,384,161
TOTAL SOURCE OF FUNDS	997,057	1,349,138	1,372,553	1,384,161
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	12	12
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
2020 SECTION 604 PLANNING				
010 Personal Services-Perm. Classi	0	90,932	61,893	64,575
018 Overtime	0	2,000	2,000	2,000
020 Current Expenses	0	1,200	1,250	1,250
022 Rents-Leases Other Than State	0	1,500	1,500	1,500
024 Maint.Other Than Build.- Grnds	0	100	100	100
026 Organizational Dues	0	300	300	300
027 Transfers To Oit	4,456	5,440	6,083	6,232
028 Transfers to Plant & Property	3,620	3,655	4,203	4,259
030 Equipment New/Replacement	0	3,500	3,450	3,950
038 Technology - Software	0	0	1,700	1,700
039 Telecommunications	149	2,000	2,000	2,000
040 Indirect Costs	4,836	14,781	13,888	14,151
041 Audit Fund Set Aside	175	370	370	370



	PAGE	708		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
2020 SECTION 604 PLANNING	(CONT.)			
042 Additional Fringe Benefits	2,693	14,411	12,126	12,341
049 Transfer to Other State Agenci	29	31	36	38
050 Personal Service-Temp/Appointe	0	8,912	9,131	9,131
057 Books, Periodicals, Subscripti	0	300	300	300
059 Temp Full Time	54,819	70,088	87,682	87,682
060 Benefits	32,799	95,202	85,307	88,062
066 Employee training	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	0	1,500	1,500	1,500
072 Grants-Federal	63,196	75,000	150,000	150,000
080 Out-Of State Travel	0	1,700	1,700	1,700
102 Contracts for program services	0	50	50	50
TOTAL	166,772	393,972	447,569	454,191
ESTIMATED SOURCE OF FUNDS FOR SECTION 604 PLANNING				
FEDERAL FUNDS	166,772	393,972	447,569	454,191
TOTAL SOURCE OF FUNDS	166,772	393,972	447,569	454,191
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
2035 NPS RESTORATION PROGRAM				
020 Current Expenses	0	2,300	2,300	2,300
030 Equipment New/Replacement	0	2,700	2,700	2,700
040 Indirect Costs	0	463	808	808
041 Audit Fund Set Aside	211	1,762	1,651	1,651

	PAGE	709		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
2035 NPS RESTORATION PROGRAM	(CONT.)			
050 Personal Service-Temp/Appointe	0	0	7,872	7,872
060 Benefits	0	0	618	619
066 Employee training	0	4,000	4,000	4,000
070 In-State Travel Reimbursement	0	2,000	2,000	2,000
072 Grants-Federal	439,764	1,600,000	1,500,000	1,500,000
080 Out-Of State Travel	0	4,000	4,000	4,000
085 Interagency Transfers out of F	0	0	1	1
102 Contracts for program services	0	125,000	125,000	125,000
TOTAL	439,975	1,742,225	1,650,950	1,650,951
ESTIMATED SOURCE OF FUNDS FOR NPS RESTORATION PROGRAM				
FEDERAL FUNDS	439,975	1,742,225	1,650,950	1,650,951
TOTAL SOURCE OF FUNDS	439,975	1,742,225	1,650,950	1,650,951
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
2047 WATER PLANNING				
018 Overtime	0	0	10,000	10,000
020 Current Expenses	0	450	10,000	10,000
030 Equipment New/Replacement	0	0	4,500	501
038 Technology - Software	0	0	1,808	1,808
040 Indirect Costs	3,661	4,144	10,275	10,334
041 Audit Fund Set Aside	121	549	1,570	1,564
042 Additional Fringe Benefits	121	80	6,231	6,231

	PAGE	710		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
2047 WATER PLANNING	(CONT.)			
050 Personal Service-Temp/Appointe	44,653	37,037	66,515	66,515
057 Books, Periodicals, Subscripti	0	0	1,000	1,000
059 Temp Full Time	3,411	900	67,882	67,882
060 Benefits	5,874	3,427	42,431	43,844
066 Employee training	0	100	600	600
067 Training of Providers	0	0	100	100
070 In-State Travel Reimbursement	0	500	1,750	1,750
072 Grants-Federal	0	0	150,000	150,000
080 Out-Of State Travel	0	2,500	3,500	3,500
085 Interagency Transfers out of F	0	0	1	1
102 Contracts for program services	63,138	500,000	1,185,000	1,185,000
TOTAL	120,979	549,687	1,563,163	1,560,630
ESTIMATED SOURCE OF FUNDS FOR WATER PLANNING				
FEDERAL FUNDS	120,979	549,687	1,563,163	1,560,630
TOTAL SOURCE OF FUNDS	120,979	549,687	1,563,163	1,560,630
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
2061 CLEAN VESSEL ACT				
010 Personal Services-Perm. Classi	25,449	52,650	53,603	54,443
018 Overtime	0	500	500	500
020 Current Expenses	1,136	5,910	6,410	6,410
024 Maint.Other Than Build.- Grnds	0	550	600	600

	PAGE	711		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
2061 CLEAN VESSEL ACT	(CONT.)			
027 Transfers To Oit	4,552	5,440	6,083	6,232
028 Transfers to Plant & Property	3,620	3,655	4,203	4,259
030 Equipment New/Replacement	1,643	6,000	5,500	4,000
039 Telecommunications	521	3,075	2,300	2,300
040 Indirect Costs	4,945	8,612	8,800	8,984
041 Audit Fund Set Aside	139	321	350	350
042 Additional Fringe Benefits	943	5,395	5,000	5,080
049 Transfer to Other State Agenci	29	31	36	38
050 Personal Service-Temp/Appointe	0	11,755	9,647	9,647
059 Temp Full Time	306	7,879	8,399	8,560
060 Benefits	21,433	51,476	50,591	53,167
066 Employee training	0	1,200	950	950
069 Promotional - Marketing Expens	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	0	1,125	1,050	1,050
072 Grants-Federal	2,585	25,000	25,000	25,000
080 Out-Of State Travel	0	2,325	1,350	1,350
103 Contracts for Op Services	76,561	79,000	82,500	82,500
211 Property and Casualty Insuranc	0	0	1,599	1,765
TOTAL	143,862	272,899	275,471	278,185
ESTIMATED SOURCE OF FUNDS FOR CLEAN VESSEL ACT				
FEDERAL FUNDS	143,862	272,899	275,471	278,185
TOTAL SOURCE OF FUNDS	143,862	272,899	275,471	278,185
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	PAGE	712		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
2065 BEACHES				
010 Personal Services-Perm. Classi	37,664	50,490	51,564	53,829
018 Overtime	121	1,000	1,000	1,000
020 Current Expenses	10,910	24,850	33,600	33,600
027 Transfers To Oit	9,543	18,115	20,500	18,695
028 Transfers to Plant & Property	3,620	3,655	4,203	4,259
030 Equipment New/Replacement	0	3,250	5,000	7,250
039 Telecommunications	1,400	1,450	1,500	1,500
040 Indirect Costs	953	9,870	9,623	9,898
041 Audit Fund Set Aside	116	300	300	300
042 Additional Fringe Benefits	0	5,248	4,449	4,640
049 Transfer to Other State Agenci	29	31	36	38
050 Personal Service-Temp/Appointe	30,140	52,957	49,444	49,444
059 Temp Full Time	643	7,878	3,048	3,172
060 Benefits	17,775	40,112	27,333	28,611
066 Employee training	0	100	350	350
069 Promotional - Marketing Expens	0	0	1,000	1,000
070 In-State Travel Reimbursement	3,500	3,500	3,900	3,900
080 Out-Of State Travel	0	50	1,000	1,000
102 Contracts for program services	0	10,000	0	0
TOTAL	116,414	232,856	217,850	222,486
ESTIMATED SOURCE OF FUNDS FOR BEACHES				
FEDERAL FUNDS	116,414	232,856	217,850	222,486
TOTAL SOURCE OF FUNDS	116,414	232,856	217,850	222,486
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	PAGE	713		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

03 RESOURCE PROTECT & DEVELOPMT  
 44 ENVIRONMENTAL SERVICES DEPT  
 44 ENVIRONMENTAL SERVICES DEPT  
 442010 WATER POLLUTION DIVISION  
 2187 PUBLIC WATER SYSTEM ASSISTANCE

020 Current Expenses	0	3,500	3,500	3,500
030 Equipment New/Replacement	0	850	850	850
040 Indirect Costs	0	1,721	1,717	1,727
041 Audit Fund Set Aside	186	433	528	528
042 Additional Fringe Benefits	0	884	800	800
059 Temp Full Time	0	10,000	10,000	10,000
060 Benefits	0	6,844	5,572	5,978
066 Employee training	0	500	0	0
070 In-State Travel Reimbursement	0	500	0	0
072 Grants-Federal	185,796	400,000	500,000	500,000
080 Out-Of State Travel	0	250	250	250
085 Interagency Transfers out of F	0	0	1	1
102 Contracts for program services	0	5,000	5,000	5,000
TOTAL	185,982	430,482	528,218	528,634

ESTIMATED SOURCE OF FUNDS FOR PUBLIC WATER SYSTEM ASSISTANCE

FEDERAL FUNDS	185,982	430,482	528,218	528,634
TOTAL SOURCE OF FUNDS	185,982	430,482	528,218	528,634

NUMBER OF POSITIONS

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

03 RESOURCE PROTECT & DEVELOPMT  
 44 ENVIRONMENTAL SERVICES DEPT  
 44 ENVIRONMENTAL SERVICES DEPT  
 442010 WATER POLLUTION DIVISION  
 2205 WETLAND IMPROVEMENT GRANTS

018 Overtime	0	1,000	0	0
020 Current Expenses	0	5,450	0	0

	PAGE	714		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
2205 WETLAND IMPROVEMENT GRANTS	(CONT.)			
030 Equipment New/Replacement	0	2,100	0	0
039 Telecommunications	0	1,600	0	0
040 Indirect Costs	0	25,243	0	0
041 Audit Fund Set Aside	0	594	0	0
042 Additional Fringe Benefits	0	13,169	0	0
050 Personal Service-Temp/Appointe	0	29,085	0	0
057 Books, Periodicals, Subscripti	0	250	0	0
059 Temp Full Time	0	146,470	0	0
060 Benefits	0	60,404	0	0
066 Employee training	0	1,750	0	0
070 In-State Travel Reimbursement	0	2,200	0	0
072 Grants-Federal	0	265,000	0	0
080 Out-Of State Travel	0	7,000	0	0
102 Contracts for program services	0	30,000	0	0
TOTAL	0	591,315	0	0
ESTIMATED SOURCE OF FUNDS FOR WETLAND IMPROVEMENT GRANTS				
FEDERAL FUNDS	0	591,315	0	0
TOTAL SOURCE OF FUNDS	0	591,315	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
2348 WATERSHED PROJECTS 104(B) (3)				
020 Current Expenses	0	1,000	1,000	1,000

	PAGE	715		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
2348 WATERSHED PROJECTS 104(B) (3)	(CONT.)			
040 Indirect Costs	0	0	556	556
050 Personal Service-Temp/Appointe	0	12,613	12,922	12,922
060 Benefits	0	965	988	989
066 Employee training	0	500	500	500
072 Grants-Federal	0	5,000	5,000	5,000
102 Contracts for program services	0	5,000	5,000	5,000
TOTAL	0	25,078	25,966	25,967
ESTIMATED SOURCE OF FUNDS FOR WATERSHED PROJECTS 104(B) (3)				
FEDERAL FUNDS	0	25,078	25,966	25,967
TOTAL SOURCE OF FUNDS	0	25,078	25,966	25,967
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
2954 DAM OPERATIONS				
010 Personal Services-Perm. Classi	440,033	468,407	456,125	459,001
018 Overtime	6,841	9,430	9,430	9,430
020 Current Expenses	52,146	58,982	71,211	71,211
022 Rents-Leases Other Than State	792	2,007	2,067	2,067
023 Heat- Electricity - Water	7,241	16,009	21,178	21,178
024 Maint.Other Than Build.- Grnds	7,033	8,892	9,159	9,159
027 Transfers To Oit	41,847	38,082	46,583	43,622
028 Transfers to Plant & Property	25,343	25,591	29,420	29,816
030 Equipment New/Replacement	27,281	7,200	61,575	69,000



	PAGE	716		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
2954 DAM OPERATIONS	(CONT.)			
038 Technology - Software	1,896	16,545	34,252	34,252
039 Telecommunications	12,795	16,829	18,329	18,329
047 Own Forces Maint.-Build.-Grnds	7,195	28,517	18,373	19,373
048 Contractual Maint.-Build-Grnds	0	0	15,200	15,200
049 Transfer to Other State Agenci	203	217	252	266
050 Personal Service-Temp/Appointe	18,721	47,783	51,259	51,259
057 Books, Periodicals, Subscripti	0	50	0	0
060 Benefits	261,591	283,568	281,394	294,250
066 Employee training	80	1,134	2,138	2,254
070 In-State Travel Reimbursement	323	730	722	722
080 Out-Of State Travel	0	2,400	3,200	3,200
102 Contracts for program services	5,827	26,000	16,000	16,000
103 Contracts for Op Services	0	800	824	824
211 Property and Casualty Insuranc	0	0	8,121	8,962
TOTAL	917,188	1,059,173	1,156,812	1,179,375
ESTIMATED SOURCE OF FUNDS FOR DAM OPERATIONS				
GENERAL FUND	917,188	1,059,173	1,156,812	1,179,375
TOTAL SOURCE OF FUNDS	917,188	1,059,173	1,156,812	1,179,375
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
3642 COASTAL ZONE MANAGEMENT				
010 Personal Services-Perm. Classi	418,173	567,902	554,957	562,690

	PAGE	717		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3642 COASTAL ZONE MANAGEMENT	(CONT.)			
018 Overtime	7,748	8,000	8,000	8,000
020 Current Expenses	5,519	19,900	17,700	17,700
021 Food for Institutions and Depts	0	0	750	750
022 Rents-Leases Other Than State	37,384	42,000	43,000	43,000
026 Organizational Dues	8,801	10,000	10,000	10,000
027 Transfers To Oit	43,494	54,403	73,000	82,443
030 Equipment New/Replacement	7,600	5,800	11,658	3,400
038 Technology - Software	210	3,600	3,600	3,600
039 Telecommunications	5,112	8,000	8,000	8,000
040 Indirect Costs	45,318	71,199	69,916	69,620
041 Audit Fund Set Aside	1,188	2,024	2,093	2,232
042 Additional Fringe Benefits	16,343	53,280	48,835	49,454
049 Transfer to Other State Agenci	232	248	288	304
050 Personal Service-Temp/Appointe	3,751	65,189	44,415	44,415
059 Temp Full Time	13,063	47,486	47,486	47,486
060 Benefits	238,023	365,876	328,441	354,091
066 Employee training	525	4,000	4,000	4,000
070 In-State Travel Reimbursement	0	3,000	3,000	3,000
072 Grants-Federal	97,490	400,000	450,000	500,000
080 Out-Of State Travel	1,659	8,600	8,600	8,600
085 Interagency Transfers out of F	547	0	1	1
102 Contracts for program services	264,657	270,000	350,000	400,000
TOTAL	1,216,837	2,010,507	2,087,740	2,222,786
ESTIMATED SOURCE OF FUNDS FOR COASTAL ZONE MANAGEMENT				
FEDERAL FUNDS	1,216,837	2,010,507	2,087,740	2,222,786
TOTAL SOURCE OF FUNDS	1,216,837	2,010,507	2,087,740	2,222,786
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8

	PAGE	718		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
3651 COASTAL SPECIAL PROJECTS				
020 Current Expenses	0	2,000	2,000	2,000
030 Equipment New/Replacement	0	2,840	2,554	2,554
040 Indirect Costs	0	5,693	6,522	6,588
041 Audit Fund Set Aside	0	192	214	215
042 Additional Fringe Benefits	0	2,596	2,349	2,349
050 Personal Service-Temp/Appointe	0	13,717	16,472	16,472
059 Temp Full Time	0	29,367	29,367	29,367
060 Benefits	0	11,232	16,773	17,426
066 Employee training	0	100	100	100
070 In-State Travel Reimbursement	0	300	300	300
072 Grants-Federal	0	25,000	37,500	37,500
085 Interagency Transfers out of F	0	0	1	1
102 Contracts for program services	0	100,000	100,000	100,000
TOTAL	0	193,037	214,152	214,872
ESTIMATED SOURCE OF FUNDS FOR COASTAL SPECIAL PROJECTS				
FEDERAL FUNDS	0	193,037	214,152	214,872
TOTAL SOURCE OF FUNDS	0	193,037	214,152	214,872
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
3673 SHORELAND PROGRAM				
010 Personal Services-Perm. Classi	349,086	473,032	527,388	541,203
018 Overtime	5,824	4,000	6,000	6,000

	PAGE	719		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3673 SHORELAND PROGRAM	(CONT.)			
020 Current Expenses	4,410	6,714	6,993	6,993
022 Rents-Leases Other Than State	5,283	6,452	6,775	6,775
024 Maint.Other Than Build.- Grnds	0	525	530	530
027 Transfers To Oit	64,889	84,667	80,298	82,313
028 Transfers to Plant & Property	28,964	29,246	33,623	34,076
030 Equipment New/Replacement	10,595	4,608	11,829	8,555
038 Technology - Software	0	0	792	952
039 Telecommunications	2,150	2,213	5,779	5,779
040 Indirect Costs	31,967	49,730	47,114	45,709
042 Additional Fringe Benefits	12,930	41,219	44,213	45,337
046 Consultants	0	0	1,030	1,030
049 Transfer to Other State Agenci	12,862	15,625	18,408	18,612
050 Personal Service-Temp/Appointe	3,154	20,076	20,556	20,556
059 Temp Full Time	0	0	17,052	17,052
060 Benefits	206,161	253,712	362,189	382,006
066 Employee training	0	2,244	4,375	4,825
070 In-State Travel Reimbursement	115	1,169	1,205	1,205
080 Out-Of State Travel	0	1,500	1,546	1,546
102 Contracts for program services	0	1,000	1,030	1,030
TOTAL	738,390	997,732	1,198,725	1,232,084
ESTIMATED SOURCE OF FUNDS FOR SHORELAND PROGRAM				
009 Agency Income	738,390	997,732	1,198,725	1,232,084
OTHER FUNDS	738,390	0	0	0
TOTAL SOURCE OF FUNDS	738,390	997,732	1,198,725	1,232,084
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	10	10

	PAGE	720		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
3800 DAM BUREAU ADMINISTRATION				
010 Personal Services-Perm. Classi	604,079	697,159	669,110	674,386
018 Overtime	0	4,800	2,000	2,000
020 Current Expenses	15,047	19,200	20,900	20,900
022 Rents-Leases Other Than State	2,866	3,000	3,500	3,500
023 Heat- Electricity - Water	2,703	2,710	1,500	1,500
024 Maint.Other Than Build.- Grnds	0	1,000	1,000	1,000
027 Transfers To Oit	34,404	41,234	48,666	53,854
028 Transfers to Plant & Property	25,343	25,591	33,623	34,076
030 Equipment New/Replacement	3,055	35,300	7,400	36,000
038 Technology - Software	1,204	15,000	15,000	15,000
039 Telecommunications	4,381	4,500	5,000	5,000
049 Transfer to Other State Agenci	2,224	2,692	3,189	3,235
050 Personal Service-Temp/Appointe	0	0	35,730	35,730
057 Books, Periodicals, Subscripti	0	100	100	100
060 Benefits	307,286	369,767	342,006	356,597
066 Employee training	50	1,660	1,850	1,850
070 In-State Travel Reimbursement	0	1,150	1,175	1,175
080 Out-Of State Travel	0	2,575	3,200	3,200
102 Contracts for program services	173,137	179,635	189,530	195,670
TOTAL	1,175,779	1,407,073	1,384,479	1,444,773
ESTIMATED SOURCE OF FUNDS FOR DAM BUREAU ADMINISTRATION				
002 TRS From Dept Transportation	67,700	68,850	68,526	68,511
GENERAL FUND	1,108,079	1,338,223	1,315,953	1,376,262
OTHER FUNDS	67,700	0	0	0
TOTAL SOURCE OF FUNDS	1,175,779	1,407,073	1,384,479	1,444,773
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	67,700	68,850	68,526	68,511
NET TOTAL FUNDS	1,108,079	1,338,223	1,315,953	1,376,262

	PAGE	721		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3800 DAM BUREAU ADMINISTRATION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
3810 WINNIPESAUKEE PROJECT				
010 Personal Services-Perm. Classi	35,660	49,459	48,923	49,273
018 Overtime	4,822	3,500	5,000	5,000
020 Current Expenses	8,953	8,979	10,706	10,706
023 Heat- Electricity - Water	7,734	7,856	9,208	9,208
027 Transfers To Oit	4,456	5,440	6,083	6,232
030 Equipment New/Replacement	0	500	8,000	10,000
039 Telecommunications	2,283	2,283	2,551	2,551
040 Indirect Costs	6,570	8,826	9,010	9,171
042 Additional Fringe Benefits	1,450	4,720	4,348	4,377
047 Own Forces Maint.-Build.-Grnds	349	370	370	370
048 Contractual Maint.-Build-Grnds	150	7,000	11,000	11,000
049 Transfer to Other State Agenci	29	31	36	38
050 Personal Service-Temp/Appointe	0	344	368	368
059 Temp Full Time	0	437	427	437
060 Benefits	31,776	45,156	45,587	47,999
066 Employee training	0	89	92	92
070 In-State Travel Reimbursement	0	100	100	100
102 Contracts for program services	62	500	500	500
211 Property and Casualty Insuranc	0	0	1,441	1,567
302 Dam Projects	9,534	12,260	11,700	11,700

	PAGE	722		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3810 WINNIPESAUKEE PROJECT	(CONT.)			
TOTAL	113,828	157,850	175,450	180,689
ESTIMATED SOURCE OF FUNDS FOR WINNIPESAUKEE PROJECT				
005 Private Local Funds	113,828	157,850	175,450	180,689
OTHER FUNDS	113,828	0	0	0
TOTAL SOURCE OF FUNDS	113,828	157,850	175,450	180,689
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
3812 CONNECTICUT-COOS PROJECT				
010 Personal Services-Perm. Classi	43,913	47,449	48,222	48,222
018 Overtime	2,191	1,841	3,591	3,591
020 Current Expenses	18,036	27,285	31,222	31,222
022 Rents-Leases Other Than State	9,737	9,000	10,629	10,629
023 Heat- Electricity - Water	12,720	8,149	13,023	13,023
024 Maint.Other Than Build.- Grnds	0	2,412	2,424	2,424
027 Transfers To Oit	4,456	5,440	6,083	6,232
030 Equipment New/Replacement	29,918	32,700	75,500	14,000
039 Telecommunications	2,525	2,547	2,600	2,600
040 Indirect Costs	8,829	13,340	13,712	13,880
042 Additional Fringe Benefits	2,791	6,713	6,603	6,668
046 Consultants	0	200,000	50,000	50,000
047 Own Forces Maint.-Build.-Grnds	3,658	5,000	7,068	7,068
048 Contractual Maint.-Build-Grnds	575	41,000	49,200	49,200

	PAGE	723		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3812 CONNECTICUT-COOS PROJECT	(CONT.)			
049 Transfer to Other State Agenci	29	31	36	38
050 Personal Service-Temp/Appointe	37,863	36,785	32,706	32,706
059 Temp Full Time	25,777	26,652	30,718	31,539
060 Benefits	61,453	60,428	66,611	69,254
066 Employee training	0	267	275	275
070 In-State Travel Reimbursement	4,471	2,000	5,906	5,906
102 Contracts for program services	19,360	25,059	119,710	119,710
103 Contracts for Op Services	12,284	13,545	13,000	13,000
211 Property and Casualty Insuranc	0	0	6,093	6,625
302 Dam Projects	244,396	163,817	130,000	135,000
TOTAL	544,982	731,460	724,932	672,812
ESTIMATED SOURCE OF FUNDS FOR CONNECTICUT-COOS PROJECT				
005 Private Local Funds	544,982	731,460	724,932	672,812
OTHER FUNDS	544,982	0	0	0
TOTAL SOURCE OF FUNDS	544,982	731,460	724,932	672,812
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
3815 WETLANDS ADMINISTRATION				
010 Personal Services-Perm. Classi	381,560	488,717	452,557	461,178
018 Overtime	8,659	10,000	10,300	10,300
020 Current Expenses	22,914	22,466	23,452	23,914
022 Rents-Leases Other Than State	12,730	12,700	14,770	14,770



	PAGE	724		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3815 WETLANDS ADMINISTRATION	(CONT.)			
024 Maint.Other Than Build.- Grnds	0	100	300	300
027 Transfers To Oit	37,065	40,404	51,379	52,903
028 Transfers to Plant & Property	28,964	29,246	33,623	34,076
030 Equipment New/Replacement	5,934	100	8,933	12,698
038 Technology - Software	0	0	1,572	1,781
039 Telecommunications	9,484	12,095	13,060	13,060
046 Consultants	10,400	0	0	0
049 Transfer to Other State Agenci	44,169	54,032	50,684	51,222
057 Books, Periodicals, Subscripti	0	130	134	134
060 Benefits	242,515	295,196	272,724	286,565
065 Board Expenses	1,001	2,000	2,000	2,000
066 Employee training	1,340	1,700	1,625	3,475
070 In-State Travel Reimbursement	0	625	644	644
080 Out-Of State Travel	200	675	695	695
TOTAL	806,935	970,186	938,452	969,715
ESTIMATED SOURCE OF FUNDS FOR WETLANDS ADMINISTRATION				
GENERAL FUND	806,935	970,186	938,452	969,715
TOTAL SOURCE OF FUNDS	806,935	970,186	938,452	969,715
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
3817 DAM MAINTENANCE PROGRAM				
010 Personal Services-Perm. Classi	434,986	668,275	635,328	649,155

	PAGE	725		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3817 DAM MAINTENANCE PROGRAM	(CONT.)			
018 Overtime	2,261	60,000	40,000	40,000
020 Current Expenses	165,236	178,150	203,900	208,900
022 Rents-Leases Other Than State	278	25,000	20,000	20,000
023 Heat- Electricity - Water	0	4,100	3,400	3,400
024 Maint.Other Than Build.- Grnds	38,547	36,500	46,000	46,000
026 Organizational Dues	0	1,000	1,000	1,000
027 Transfers To Oit	22,276	27,202	28,333	24,927
028 Transfers to Plant & Property	10,861	10,967	12,690	12,778
030 Equipment New/Replacement	117,399	109,667	177,000	158,500
038 Technology - Software	2,068	15,400	2,000	2,000
039 Telecommunications	1,941	3,800	3,800	3,800
040 Indirect Costs	14,692	48,531	22,441	22,782
042 Additional Fringe Benefits	16,603	63,461	54,624	55,732
044 Debt Service Other Agencies	1,442	6,805	3,846	7,178
046 Consultants	0	32,500	42,500	42,500
047 Own Forces Maint.-Build.-Grnds	3,997	15,000	15,000	15,000
048 Contractual Maint.-Build-Grnds	0	15,000	15,000	15,000
049 Transfer to Other State Agenci	319	341	396	418
050 Personal Service-Temp/Appointe	33,473	36,177	33,520	33,520
059 Temp Full Time	4,469	7,317	7,472	7,418
060 Benefits	236,442	416,143	372,204	390,631
066 Employee training	1,664	5,200	12,200	12,200
070 In-State Travel Reimbursement	139	45,000	22,500	22,500
080 Out-Of State Travel	0	7,200	16,000	16,000
102 Contracts for program services	26,875	36,706	85,000	90,000
302 Dam Projects	16	1,000	1,000	1,000
TOTAL	1,135,984	1,876,442	1,877,154	1,902,339
ESTIMATED SOURCE OF FUNDS FOR DAM MAINTENANCE PROGRAM				
009 Agency Income	1,135,984	1,876,442	1,877,154	1,902,339
OTHER FUNDS	1,135,984	0	0	0

	PAGE	726		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3817 DAM MAINTENANCE PROGRAM	(CONT.)			
TOTAL SOURCE OF FUNDS	1,135,984	1,876,442	1,877,154	1,902,339
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	11	11
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
3821 MASCOMA PROJECT				
018 Overtime	0	400	400	400
020 Current Expenses	4,157	4,573	4,973	4,973
022 Rents-Leases Other Than State	0	50	50	50
023 Heat- Electricity - Water	1,177	1,274	1,473	1,473
024 Maint.Other Than Build.- Grnds	0	200	250	250
030 Equipment New/Replacement	0	8,500	1,200	1,200
039 Telecommunications	0	2,000	3,294	3,294
040 Indirect Costs	168	359	364	367
042 Additional Fringe Benefits	0	201	179	182
046 Consultants	0	100	100	100
047 Own Forces Maint.-Build.-Grnds	8	200	200	200
050 Personal Service-Temp/Appointe	0	276	282	282
059 Temp Full Time	0	1,870	1,833	1,873
060 Benefits	0	1,185	1,151	1,179
070 In-State Travel Reimbursement	0	70	70	70
080 Out-Of State Travel	0	420	420	420
102 Contracts for program services	20	20	20	20
103 Contracts for Op Services	605	850	850	850
302 Dam Projects	11	500	500	500

	PAGE	727		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3821 MASCOMA PROJECT	(CONT.)			
TOTAL	6,146	23,048	17,609	17,683
ESTIMATED SOURCE OF FUNDS FOR MASCOMA PROJECT				
005 Private Local Funds	6,146	23,048	17,609	17,683
OTHER FUNDS	6,146	0	0	0
TOTAL SOURCE OF FUNDS	6,146	23,048	17,609	17,683
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
3823 PISCATAGUOG RIVER PROJECT				
018 Overtime	0	300	300	300
020 Current Expenses	3,375	4,700	4,700	4,700
022 Rents-Leases Other Than State	0	100	100	100
024 Maint.Other Than Build.- Grnds	0	100	150	150
030 Equipment New/Replacement	1,023	1,100	0	0
040 Indirect Costs	0	54	54	54
042 Additional Fringe Benefits	0	58	53	54
046 Consultants	0	10	10	10
047 Own Forces Maint.-Build.-Grnds	0	250	250	250
050 Personal Service-Temp/Appointe	0	111	111	111
059 Temp Full Time	0	374	367	375
060 Benefits	0	253	266	270
070 In-State Travel Reimbursement	0	65	65	65
302 Dam Projects	31	200	200	200
TOTAL	4,429	7,675	6,626	6,639

	PAGE	728		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3823 PISCATAGUOG RIVER PROJECT	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR PISCATAGUOG RIVER PROJECT				
005 Private Local Funds	4,429	7,675	6,626	6,639
OTHER FUNDS	4,429	0	0	0
TOTAL SOURCE OF FUNDS	4,429	7,675	6,626	6,639
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
3824 SUGAR RIVER PROJECT				
018 Overtime	0	450	450	450
020 Current Expenses	871	2,080	2,210	2,210
022 Rents-Leases Other Than State	0	20	20	20
023 Heat- Electricity - Water	199	450	249	249
024 Maint.Other Than Build.- Grnds	0	250	250	250
030 Equipment New/Replacement	1,734	1,300	2,400	1,000
039 Telecommunications	0	450	450	450
040 Indirect Costs	84	236	238	238
042 Additional Fringe Benefits	0	73	65	66
046 Consultants	0	100	100	100
047 Own Forces Maint.-Build.-Grnds	71	200	200	200
050 Personal Service-Temp/Appointe	0	138	141	141
059 Temp Full Time	0	374	367	375
060 Benefits	0	288	302	306
070 In-State Travel Reimbursement	0	50	50	50

	PAGE	729		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3824 SUGAR RIVER PROJECT	(CONT.)			
102 Contracts for program services	2,937	200	200	200
302 Dam Projects	0	832	832	832
TOTAL	5,896	7,491	8,524	7,137
ESTIMATED SOURCE OF FUNDS FOR SUGAR RIVER PROJECT				
005 Private Local Funds	5,896	7,491	8,524	7,137
OTHER FUNDS	5,896	0	0	0
TOTAL SOURCE OF FUNDS	5,896	7,491	8,524	7,137
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
3825 SQUAM PROJECT				
018 Overtime	490	1,100	1,100	1,100
020 Current Expenses	868	2,129	2,176	2,176
022 Rents-Leases Other Than State	0	150	150	150
023 Heat- Electricity - Water	0	330	563	563
024 Maint.Other Than Build.- Grnds	0	350	350	350
030 Equipment New/Replacement	800	2,400	15,000	1,000
039 Telecommunications	0	1,800	1,854	1,854
040 Indirect Costs	394	988	975	998
042 Additional Fringe Benefits	153	946	830	845
046 Consultants	0	2,000	2,000	2,000
047 Own Forces Maint.-Build.-Grnds	0	0	100	100
050 Personal Service-Temp/Appointe	0	221	221	221

	PAGE	730		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3825 SQUAM PROJECT	(CONT.)			
059 Temp Full Time	3,611	9,602	9,278	9,462
060 Benefits	3,437	6,096	6,249	6,388
070 In-State Travel Reimbursement	0	120	130	130
302 Dam Projects	31	2,000	1,100	1,100
TOTAL	9,784	30,232	42,076	28,437
ESTIMATED SOURCE OF FUNDS FOR SQUAM PROJECT				
005 Private Local Funds	9,784	30,232	42,076	28,437
OTHER FUNDS	9,784	0	0	0
TOTAL SOURCE OF FUNDS	9,784	30,232	42,076	28,437
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
3826 NEWFOUND PROJECT				
018 Overtime	1,013	1,650	1,650	1,650
020 Current Expenses	1,560	1,560	1,615	1,615
023 Heat- Electricity - Water	883	901	1,590	1,590
024 Maint.Other Than Build.- Grnds	0	300	0	0
030 Equipment New/Replacement	1,441	1,600	26,200	1,300
039 Telecommunications	0	1,800	2,600	2,600
040 Indirect Costs	901	1,509	1,419	1,438
042 Additional Fringe Benefits	207	923	824	835
047 Own Forces Maint.-Build.-Grnds	0	36	200	200
050 Personal Service-Temp/Appointe	0	120	120	120

	PAGE	731		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3826 NEWFOUND PROJECT	(CONT.)			
059 Temp Full Time	4,510	8,790	8,650	8,784
060 Benefits	4,790	5,873	6,504	6,519
070 In-State Travel Reimbursement	0	50	50	50
080 Out-Of State Travel	0	200	200	200
102 Contracts for program services	31	259	0	0
302 Dam Projects	0	2,500	3,000	3,000
TOTAL	15,336	28,071	54,622	29,901
ESTIMATED SOURCE OF FUNDS FOR NEWFOUND PROJECT				
005 Private Local Funds	15,336	28,071	54,622	29,901
OTHER FUNDS	15,336	0	0	0
TOTAL SOURCE OF FUNDS	15,336	28,071	54,622	29,901
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
3831 DAM CONSTRUCTION PROJECTS				
018 Overtime	17,940	15,000	20,000	20,000
022 Rents-Leases Other Than State	3,778	5,000	5,000	5,000
023 Heat- Electricity - Water	711	3,200	5,000	5,000
039 Telecommunications	181	0	0	0
040 Indirect Costs	6,602	7,257	5,109	5,241
042 Additional Fringe Benefits	3,333	9,920	6,511	6,622
046 Consultants	0	20,000	20,000	20,000
047 Own Forces Maint.-Build.-Grnds	9,387	10,000	10,000	10,000



	PAGE	732		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3831 DAM CONSTRUCTION PROJECTS	(CONT.)			
050 Personal Service-Temp/Appointe	30,720	0	0	0
059 Temp Full Time	92,367	97,220	61,393	62,776
060 Benefits	76,927	58,124	40,432	39,560
070 In-State Travel Reimbursement	8,535	43,000	11,500	11,500
302 Dam Projects	195,002	230,000	100,000	100,000
TOTAL	445,483	498,721	284,945	285,699
ESTIMATED SOURCE OF FUNDS FOR DAM CONSTRUCTION PROJECTS				
009 Agency Income	445,483	498,721	284,945	285,699
OTHER FUNDS	445,483	0	0	0
TOTAL SOURCE OF FUNDS	445,483	498,721	284,945	285,699
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
3841 RIVER RESTORATION - DAM REMOVE				
102 Contracts for program services	0	550,000	550,000	550,000
TOTAL	0	550,000	550,000	550,000
ESTIMATED SOURCE OF FUNDS FOR RIVER RESTORATION - DAM REMOVE				
005 Private Local Funds	0	550,000	550,000	550,000
TOTAL SOURCE OF FUNDS	0	550,000	550,000	550,000

	PAGE	733		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3841 RIVER RESTORATION - DAM REMOVE	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
3846 DAM SAFETY GRANT PROGRAM				
018 Overtime	0	0	10,000	10,000
020 Current Expenses	50	3,000	5,500	5,500
026 Organizational Dues	0	0	3,300	3,300
030 Equipment New/Replacement	0	4,000	35,000	7,800
040 Indirect Costs	3,188	6,737	14,960	15,943
041 Audit Fund Set Aside	94	141	406	414
042 Additional Fringe Benefits	856	5,304	11,200	12,400
059 Temp Full Time	43,814	60,000	130,000	145,000
060 Benefits	23,130	36,523	67,712	76,295
066 Employee training	8,000	8,000	18,000	18,000
070 In-State Travel Reimbursement	0	0	1,700	1,700
080 Out-Of State Travel	7,110	16,500	22,000	22,000
TOTAL	86,242	140,205	319,778	318,352
ESTIMATED SOURCE OF FUNDS FOR DAM SAFETY GRANT PROGRAM				
FEDERAL FUNDS	86,242	140,205	319,778	318,352
TOTAL SOURCE OF FUNDS	86,242	140,205	319,778	318,352

	PAGE	734		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3846 DAM SAFETY GRANT PROGRAM	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
3847 DAM REGISTRATION FUND				
010 Personal Services-Perm. Classi	237,013	420,289	368,425	372,438
018 Overtime	0	5,000	5,000	5,000
020 Current Expenses	2,142	10,400	12,950	12,950
022 Rents-Leases Other Than State	0	3,500	3,500	3,500
024 Maint.Other Than Build.- Grnds	0	1,000	1,000	1,000
026 Organizational Dues	2,960	3,000	3,300	3,300
027 Transfers To Oit	33,801	38,792	32,667	37,159
028 Transfers to Plant & Property	21,723	21,934	21,014	21,297
030 Equipment New/Replacement	3,825	0	3,000	1,200
038 Technology - Software	0	1,500	1,640	7,800
039 Telecommunications	4,449	6,000	6,500	6,500
040 Indirect Costs	31,163	51,576	38,790	39,695
042 Additional Fringe Benefits	18,482	38,627	29,874	30,195
049 Transfer to Other State Agenci	3,177	3,074	4,488	4,543
057 Books, Periodicals, Subscripti	0	0	500	500
059 Temp Full Time	0	36,426	0	0
060 Benefits	111,256	239,848	190,382	198,841
066 Employee training	3,610	6,000	9,000	9,000
070 In-State Travel Reimbursement	1,321	3,650	3,200	3,200
080 Out-Of State Travel	0	8,400	11,000	11,000

	PAGE	735		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3847 DAM REGISTRATION FUND	(CONT.)			
102 Contracts for program services	0	25,000	25,000	25,000
TOTAL	474,922	924,016	771,230	794,118
ESTIMATED SOURCE OF FUNDS FOR DAM REGISTRATION FUND				
007 Agency Income	474,922	924,016	771,230	794,118
OTHER FUNDS	474,922	0	0	0
TOTAL SOURCE OF FUNDS	474,922	924,016	771,230	794,118
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
3855 WETLANDS FEES				
010 Personal Services-Perm. Classi	773,032	1,075,983	950,093	965,783
018 Overtime	8,784	50,000	25,000	25,000
020 Current Expenses	6,947	11,525	7,835	8,290
022 Rents-Leases Other Than State	8,848	9,053	9,200	11,000
026 Organizational Dues	350	0	0	0
027 Transfers To Oit	119,538	145,839	135,047	138,399
028 Transfers to Plant & Property	54,307	54,837	63,043	63,892
030 Equipment New/Replacement	5,535	7,145	2,299	299
038 Technology - Software	0	0	1,821	1,850
039 Telecommunications	5,590	13,200	6,200	6,800
040 Indirect Costs	74,843	141,707	115,379	117,925
042 Additional Fringe Benefits	19,118	97,506	78,007	79,263
046 Consultants	12,569	100,000	100,000	100,000

	PAGE	736		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3855 WETLANDS FEES	(CONT.)			
049 Transfer to Other State Agenci	58,906	71,763	67,654	68,381
050 Personal Service-Temp/Appointe	13,074	18,005	20,556	20,556
057 Books, Periodicals, Subscripti	0	3,100	0	0
060 Benefits	392,191	582,675	515,087	539,467
065 Board Expenses	1,250	2,300	3,000	3,000
066 Employee training	3,977	11,500	7,575	8,700
070 In-State Travel Reimbursement	439	950	525	575
080 Out-Of State Travel	0	2,082	2,500	2,500
102 Contracts for program services	0	10,000	10,000	10,000
211 Property and Casualty Insuranc	0	0	4,714	3,878
TOTAL	1,559,298	2,409,170	2,125,535	2,175,558
ESTIMATED SOURCE OF FUNDS FOR WETLANDS FEES				
008 Agency Income	1,559,298	2,409,170	2,125,535	2,175,558
OTHER FUNDS	1,559,298	0	0	0
TOTAL SOURCE OF FUNDS	1,559,298	2,409,170	2,125,535	2,175,558
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	14	14
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	16	16	14	14
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
3860 DAM REMOVAL PROJECTS FEDERAL				
102 Contracts for program services	0	550,000	550,000	550,000
TOTAL	0	550,000	550,000	550,000
ESTIMATED SOURCE OF FUNDS FOR DAM REMOVAL PROJECTS FEDERAL				
FEDERAL FUNDS	0	550,000	550,000	550,000

	PAGE	737		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3860 DAM REMOVAL PROJECTS FEDERAL	(CONT.)			
TOTAL SOURCE OF FUNDS	0	550,000	550,000	550,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
3871 IN-LIEU FEE WETLAND MITIGATION				
073 Grants-Non Federal	516,518	3,200,000	3,200,000	3,200,000
TOTAL	516,518	3,200,000	3,200,000	3,200,000
ESTIMATED SOURCE OF FUNDS FOR IN-LIEU FEE WETLAND MITIGATION				
009 Agency Income	516,518	3,200,000	3,200,000	3,200,000
OTHER FUNDS	516,518	0	0	0
TOTAL SOURCE OF FUNDS	516,518	3,200,000	3,200,000	3,200,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	738		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
3872 WETLAND IN-LIEU FEE ADMIN				
010 Personal Services-Perm. Classi	141,688	152,345	146,423	149,033
018 Overtime	422	5,000	5,000	5,000
020 Current Expenses	778	6,400	1,840	1,840
027 Transfers To Oit	22,265	21,762	18,250	18,695
028 Transfers to Plant & Property	7,241	7,312	8,406	8,519
030 Equipment New/Replacement	0	1,310	7,970	665
038 Technology - Software	0	0	472	473
039 Telecommunications	744	1,050	4,620	4,620
040 Indirect Costs	9,040	18,225	18,113	18,547
042 Additional Fringe Benefits	5,193	17,364	12,114	12,323
049 Transfer to Other State Agenci	58	62	72	76
050 Personal Service-Temp/Appointe	25,821	16,744	73,614	76,047
057 Books, Periodicals, Subscripti	0	1,000	0	0
059 Temp Full Time	0	43,208	0	0
060 Benefits	97,504	150,419	106,411	111,860
066 Employee training	170	4,200	4,300	5,100
070 In-State Travel Reimbursement	618	1,065	1,065	1,065
080 Out-Of State Travel	489	1,500	2,000	2,400
TOTAL	312,031	448,966	410,670	416,263
ESTIMATED SOURCE OF FUNDS FOR WETLAND IN-LIEU FEE ADMIN				
009 Agency Income	312,031	448,966	410,670	416,263
OTHER FUNDS	312,031	0	0	0
TOTAL SOURCE OF FUNDS	312,031	448,966	410,670	416,263
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

	PAGE	739		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
5053 WATERSHED MGMT PROJECTS				
020 Current Expenses	0	2,800	2,800	2,800
039 Telecommunications	0	1,163	0	0
040 Indirect Costs	0	3,172	735	747
041 Audit Fund Set Aside	0	200	223	224
042 Additional Fringe Benefits	0	1,390	805	811
059 Temp Full Time	0	20,487	10,058	10,142
060 Benefits	0	14,519	6,749	7,150
066 Employee training	0	1,000	0	0
070 In-State Travel Reimbursement	0	750	750	750
072 Grants-Federal	0	175,000	200,000	200,000
080 Out-Of State Travel	0	1,700	0	0
TOTAL	0	222,181	222,120	222,624
ESTIMATED SOURCE OF FUNDS FOR WATERSHED MGMT PROJECTS				
FEDERAL FUNDS	0	222,181	222,120	222,624
TOTAL SOURCE OF FUNDS	0	222,181	222,120	222,624
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
5315 SEPTAGE MANAGEMENT FUND				
020 Current Expenses	1,788	20,000	4,500	4,500
046 Consultants	0	10,000	100	100
073 Grants-Non Federal	0	50,000	400	400
102 Contracts for program services	0	0	75,000	75,000
TOTAL	1,788	80,000	80,000	80,000



	PAGE	740		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
5315 SEPTAGE MANAGEMENT FUND	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR SEPTAGE MANAGEMENT FUND				
009 Agency Income	1,788	80,000	80,000	80,000
OTHER FUNDS	1,788	0	0	0
TOTAL SOURCE OF FUNDS	1,788	80,000	80,000	80,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
5421 DAM ASSESSMENT				
020 Current Expenses	0	700	700	700
040 Indirect Costs	0	1,091	1,946	1,949
041 Audit Fund Set Aside	511	1,032	1,040	1,040
042 Additional Fringe Benefits	0	1,636	2,068	2,072
046 Consultants	0	1,000,000	1,000,000	1,000,000
057 Books, Periodicals, Subscripti	0	1,000	0	0
059 Temp Full Time	0	18,511	25,845	25,903
060 Benefits	0	7,101	11,504	11,530
070 In-State Travel Reimbursement	0	250	250	250
102 Contracts for program services	510,500	0	0	0
TOTAL	511,011	1,031,321	1,043,353	1,043,444
ESTIMATED SOURCE OF FUNDS FOR DAM ASSESSMENT				
FEDERAL FUNDS	511,011	1,031,321	1,043,353	1,043,444
TOTAL SOURCE OF FUNDS	511,011	1,031,321	1,043,353	1,043,444

	PAGE	741		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
5421 DAM ASSESSMENT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
6641 LAB CERTIFICATION				
010 Personal Services-Perm. Classi	73,102	75,882	75,363	75,363
018 Overtime	5,956	10,000	10,000	10,000
020 Current Expenses	0	1,200	1,200	1,200
026 Organizational Dues	7,000	9,000	8,500	8,500
027 Transfers To Oit	4,597	5,440	9,083	6,232
028 Transfers to Plant & Property	3,620	3,655	4,203	4,259
030 Equipment New/Replacement	0	0	100	2,676
038 Technology - Software	0	0	108	108
039 Telecommunications	392	600	600	600
040 Indirect Costs	7,126	16,169	16,710	16,804
042 Additional Fringe Benefits	3,329	10,686	9,629	9,629
049 Transfer to Other State Agenci	29	31	36	38
057 Books, Periodicals, Subscripti	0	400	400	400
059 Temp Full Time	10,897	35,000	35,000	35,000
060 Benefits	41,156	57,412	59,325	61,561
066 Employee training	70	2,500	2,500	2,500
070 In-State Travel Reimbursement	940	2,300	2,500	2,500
080 Out-Of State Travel	12,082	18,000	19,800	19,800
TOTAL	170,296	248,275	255,057	257,170

	PAGE	742		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
6641 LAB CERTIFICATION	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR LAB CERTIFICATION				
009 Agency Income	170,296	248,275	255,057	257,170
OTHER FUNDS	170,296	0	0	0
TOTAL SOURCE OF FUNDS	170,296	248,275	255,057	257,170
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
6360 WATERSHED CLEANUP PROJECTS				
030 Equipment New/Replacement	0	2,840	0	0
040 Indirect Costs	0	2,740	0	0
042 Additional Fringe Benefits	0	707	0	0
050 Personal Service-Temp/Appointe	0	9,210	0	0
059 Temp Full Time	0	8,000	0	1
060 Benefits	0	6,980	0	0
066 Employee training	0	300	0	0
070 In-State Travel Reimbursement	0	550	0	0
080 Out-Of State Travel	0	2,000	0	0
102 Contracts for program services	71	1,000	0	0
TOTAL	71	34,327	0	1
ESTIMATED SOURCE OF FUNDS FOR WATERSHED CLEANUP PROJECTS				
005 Private Local Funds	71	34,327	0	1
OTHER FUNDS	71	0	0	0
TOTAL SOURCE OF FUNDS	71	34,327	0	1

	PAGE	743		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
6360 WATERSHED CLEANUP PROJECTS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
7602 SURFACE WATER QUALITY PPG				
010 Personal Services-Perm. Classi	954,329	1,417,049	1,363,045	1,373,649
018 Overtime	7,907	6,300	6,300	6,300
020 Current Expenses	41,050	113,034	127,700	128,600
022 Rents-Leases Other Than State	15,192	16,000	17,876	18,157
024 Maint.Other Than Build.- Grnds	4,371	3,450	4,400	4,400
026 Organizational Dues	0	1,300	300	300
027 Transfers To Oit	241,377	299,652	283,013	292,929
028 Transfers to Plant & Property	61,548	62,149	71,449	72,411
030 Equipment New/Replacement	36,690	57,950	70,600	54,350
038 Technology - Software	390	3,825	3,380	3,380
039 Telecommunications	10,401	36,500	21,350	21,350
040 Indirect Costs	100,389	172,498	151,220	152,156
041 Audit Fund Set Aside	2,097	2,468	4,148	4,187
042 Additional Fringe Benefits	37,625	136,490	116,161	117,180
049 Transfer to Other State Agenci	522	558	17,346	17,551
050 Personal Service-Temp/Appointe	70,276	175,446	178,828	179,734
057 Books, Periodicals, Subscripti	0	1,325	800	800
059 Temp Full Time	43,969	136,397	82,662	84,807
060 Benefits	481,284	817,671	758,851	791,293
066 Employee training	3,194	12,375	14,300	14,300

	PAGE	744		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
7602 SURFACE WATER QUALITY PPG	(CONT.)			
069 Promotional - Marketing Expens	0	300	0	0
070 In-State Travel Reimbursement	2,350	9,400	9,400	9,400
072 Grants-Federal	0	600,000	600,000	600,000
080 Out-Of State Travel	2,341	21,850	25,850	20,850
085 Interagency Transfers out of F	0	0	1	1
102 Contracts for program services	46,411	155,000	200,000	200,000
TOTAL	2,163,713	4,258,987	4,128,980	4,168,085
ESTIMATED SOURCE OF FUNDS FOR SURFACE WATER QUALITY PPG				
FEDERAL FUNDS	2,163,713	4,258,987	4,128,980	4,168,085
TOTAL SOURCE OF FUNDS	2,163,713	4,258,987	4,128,980	4,168,085
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	18	18
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	16	16	18	18
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
9001 NPDES PROGRAM				
010 Personal Services-Perm. Classi	138,873	149,068	146,489	146,676
020 Current Expenses	0	6,000	3,000	3,000
027 Transfers To Oit	8,909	12,241	12,167	14,463
028 Transfers to Plant & Property	7,241	7,312	8,406	8,519
030 Equipment New/Replacement	0	500	100	100
039 Telecommunications	784	873	900	900
049 Transfer to Other State Agenci	58	62	72	76
060 Benefits	80,652	73,286	86,294	90,119
066 Employee training	0	1,000	1,000	1,000

	PAGE	745		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
9001 NPDES PROGRAM	(CONT.)			
070 In-State Travel Reimbursement	0	500	1,000	1,000
080 Out-Of State Travel	0	500	1,000	1,000
102 Contracts for program services	0	1,000	1,000	1,000
TOTAL	236,517	252,342	261,428	267,853
ESTIMATED SOURCE OF FUNDS FOR NPDES PROGRAM				
GENERAL FUND	236,517	252,342	261,428	267,853
TOTAL SOURCE OF FUNDS	236,517	252,342	261,428	267,853
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	2	2
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
6361 WIIN EMERGING CONTAMINANTS				
018 Overtime	0	0	10,000	10,000
020 Current Expenses	0	0	15,000	15,000
040 Indirect Costs	0	0	2,070	2,071
041 Audit Fund Set Aside	0	0	2,000	2,000
042 Additional Fringe Benefits	0	0	1,600	1,600
059 Temp Full Time	0	0	10,000	10,000
060 Benefits	0	0	8,217	8,170
072 Grants-Federal	0	0	9,850,550	9,850,550
102 Contracts for program services	0	0	100,000	100,000
TOTAL	0	0	9,999,437	9,999,391
ESTIMATED SOURCE OF FUNDS FOR WIIN EMERGING CONTAMINANTS				
FEDERAL FUNDS	0	0	9,999,437	9,999,391

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
6361 WIIN EMERGING CONTAMINANTS	(CONT.)			
TOTAL SOURCE OF FUNDS	0	0	9,999,437	9,999,391
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
6362 OVERFLOW SEWER GRANT PROGRAM				
041 Audit Fund Set Aside	0	0	3,240	3,240
072 Grants-Federal	0	0	324,500	324,500
TOTAL	0	0	327,740	327,740
ESTIMATED SOURCE OF FUNDS FOR Created new AU in Prod 8/9/22				
FEDERAL FUNDS	0	0	327,740	327,740
TOTAL SOURCE OF FUNDS	0	0	327,740	327,740
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	747		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
6363 COASTAL RESILIENCE INFRASTRUCT				
018 Overtime	0	0	10,000	10,000
020 Current Expenses	0	0	4,750	4,750
021 Food for Institutions and Depts	0	0	1,000	1,000
022 Rents-Leases Other Than State	0	0	5,000	5,000
030 Equipment New/Replacement	0	0	4,554	4,554
038 Technology - Software	0	0	1,200	1,200
039 Telecommunications	0	0	2,000	2,000
040 Indirect Costs	0	0	9,869	9,869
041 Audit Fund Set Aside	0	0	4,400	1,400
042 Additional Fringe Benefits	0	0	5,884	5,884
050 Personal Service-Temp/Appointe	0	0	44,416	44,416
059 Temp Full Time	0	0	63,556	63,556
060 Benefits	0	0	37,699	35,226
066 Employee training	0	0	1,050	1,050
070 In-State Travel Reimbursement	0	0	1,500	1,500
072 Grants-Federal	0	0	600,000	600,000
080 Out-Of State Travel	0	0	4,200	4,200
085 Interagency Transfers out of F	0	0	2,800,000	0
102 Contracts for program services	0	0	600,000	600,000
TOTAL	0	0	4,201,078	1,395,605
ESTIMATED SOURCE OF FUNDS FOR COASTAL RESILIENCE INFRASTRUCT				
FEDERAL FUNDS	0	0	4,201,078	1,395,605
TOTAL SOURCE OF FUNDS	0	0	4,201,078	1,395,605
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0



	PAGE	748		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
EXPENDITURE TOTAL FOR WATER POLLUTION DIVISION	36,093,280	45,721,894	60,898,739	58,576,537
FEDERAL FUNDS	6,433,863	14,662,235	29,915,821	27,343,941
GENERAL FUND	13,999,761	6,651,818	6,907,114	7,005,579
OTHER FUNDS	15,659,656	24,407,841	24,075,804	24,227,017
TOTAL ESTIMATED SOURCE OF FUNDS FOR WATER POLLUTION DIVISION	36,093,280	45,721,894	60,898,739	58,576,537
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	67,700	68,850	68,526	68,511
NET TOTAL FUNDS	36,025,580	45,653,044	60,830,213	58,508,026
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	180	180	181	181
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	181	181	182	182
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
443010 AIR RESOURCES DIVISION				
2278 DERA FUNDS				
018 Overtime	0	500	500	500
020 Current Expenses	0	500	500	500
040 Indirect Costs	5,109	7,311	7,230	7,291
041 Audit Fund Set Aside	155	889	886	912
042 Additional Fringe Benefits	1,419	4,577	4,017	4,100
059 Temp Full Time	39,988	51,271	49,711	50,754
060 Benefits	17,476	23,354	22,519	22,531
072 Grants-Federal	185,098	800,000	800,000	825,000
080 Out-Of State Travel	0	200	200	200

	PAGE	749		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
2278 DERA FUNDS	(CONT.)			
085 Interagency Transfers out of F	0	0	1	1
TOTAL	249,245	888,602	885,564	911,789
ESTIMATED SOURCE OF FUNDS FOR DERA FUNDS				
009 Agency Income	91,005	300,000	218,000	243,000
FEDERAL FUNDS	158,240	588,602	667,564	668,789
OTHER FUNDS	91,005	0	0	0
TOTAL SOURCE OF FUNDS	249,245	888,602	885,564	911,789
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
443010 AIR RESOURCES DIVISION				
4796 DOE CLEAN CITIES				
018 Overtime	0	500	500	500
020 Current Expenses	227	500	700	700
040 Indirect Costs	3,607	5,227	5,549	5,675
041 Audit Fund Set Aside	0	0	97	99
042 Additional Fringe Benefits	2,019	4,104	4,233	4,275
059 Temp Full Time	52,341	45,927	52,409	52,943
060 Benefits	27,510	27,664	26,778	28,622
066 Employee training	0	900	900	900
080 Out-Of State Travel	0	4,400	4,400	4,400
TOTAL	85,704	89,222	95,566	98,114
ESTIMATED SOURCE OF FUNDS FOR DOE CLEAN CITIES				
FEDERAL FUNDS	85,704	89,222	95,566	98,114

	PAGE	750		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
4796 DOE CLEAN CITIES	(CONT.)			
TOTAL SOURCE OF FUNDS	85,704	89,222	95,566	98,114
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
443010 AIR RESOURCES DIVISION				
4802 AIR RESOURCES PROGRAMS				
018 Overtime	0	0	100	100
020 Current Expenses	0	50	100	100
040 Indirect Costs	0	1,700	1,935	1,997
042 Additional Fringe Benefits	0	870	847	855
059 Temp Full Time	0	9,842	10,482	10,589
060 Benefits	0	6,275	5,594	6,001
066 Employee training	0	0	500	500
080 Out-Of State Travel	0	0	500	500
TOTAL	0	18,737	20,058	20,642
ESTIMATED SOURCE OF FUNDS FOR AIR RESOURCES PROGRAMS				
009 Agency Income	0	18,737	20,058	20,642
TOTAL SOURCE OF FUNDS	0	18,737	20,058	20,642
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	751		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
443010 AIR RESOURCES DIVISION				
5035 AEP SETTLEMENT FUNDS				
010 Personal Services-Perm. Classi	69,804	178,653	0	0
020 Current Expenses	87	900	500	500
027 Transfers To Oit	8,936	12,420	0	0
028 Transfers to Plant & Property	7,241	7,312	0	0
039 Telecommunications	541	830	275	275
040 Indirect Costs	6,654	14,993	13,289	1,008
042 Additional Fringe Benefits	2,185	15,846	5,889	615
049 Transfer to Other State Agenci	87	93	0	0
059 Temp Full Time	0	5,497	73,613	7,691
060 Benefits	27,170	89,109	54,298	5,330
066 Employee training	0	200	100	100
067 Training of Providers	0	0	150	150
070 In-State Travel Reimbursement	0	500	0	0
080 Out-Of State Travel	0	300	150	150
TOTAL	122,705	326,653	148,264	15,819
ESTIMATED SOURCE OF FUNDS FOR AEP SETTLEMENT FUNDS				
005 Private Local Funds	122,705	326,653	148,264	15,819
OTHER FUNDS	122,705	0	0	0
TOTAL SOURCE OF FUNDS	122,705	326,653	148,264	15,819
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	0	0

	PAGE	752		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
443010 AIR RESOURCES DIVISION				
5036 CLIMATE ADAPTATION GRANT				
020 Current Expenses	0	250	0	0
040 Indirect Costs	0	4,250	0	0
042 Additional Fringe Benefits	0	3,600	0	0
059 Temp Full Time	178	40,718	0	0
060 Benefits	117	13,327	0	0
066 Employee training	0	250	0	0
070 In-State Travel Reimbursement	0	250	0	0
080 Out-Of State Travel	0	250	0	0
TOTAL	295	62,895	0	0
ESTIMATED SOURCE OF FUNDS FOR CLIMATE ADAPTATION GRANT				
001 Transfer from Other Agencies	295	62,895	0	0
OTHER FUNDS	295	0	0	0
TOTAL SOURCE OF FUNDS	295	62,895	0	0
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	295	62,895	0	0
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
443010 AIR RESOURCES DIVISION				
5308 AIR POLLUTION ABATEMENT FUND				
010 Personal Services-Perm. Classi	77,936	323,751	313,765	321,415

	PAGE	753		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
5308 AIR POLLUTION ABATEMENT FUND	(CONT.)			
018 Overtime	0	1,000	1,000	1,000
020 Current Expenses	3,055	3,500	3,600	3,600
022 Rents-Leases Other Than State	1,842	2,200	2,200	2,200
024 Maint.Other Than Build.- Grnds	0	500	500	500
027 Transfers To Oit	22,566	27,202	30,416	33,546
028 Transfers to Plant & Property	18,102	18,279	21,014	21,297
030 Equipment New/Replacement	2,433	1,500	3,160	1,000
038 Technology - Software	0	0	200	200
039 Telecommunications	3,116	3,800	4,050	4,050
040 Indirect Costs	16,811	35,799	40,007	41,404
042 Additional Fringe Benefits	3,879	32,032	27,936	28,614
049 Transfer to Other State Agenci	145	155	180	190
059 Temp Full Time	35,886	43,278	34,437	35,261
060 Benefits	56,007	188,886	172,439	180,915
066 Employee training	0	1,700	1,000	1,000
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	0	5,000	4,000	4,000
102 Contracts for program services	0	1,500	1,500	1,500
TOTAL	241,778	690,582	661,904	682,192
ESTIMATED SOURCE OF FUNDS FOR AIR POLLUTION ABATEMENT FUND				
009 Agency Income	241,778	690,582	661,904	682,192
OTHER FUNDS	241,778	0	0	0
TOTAL SOURCE OF FUNDS	241,778	690,582	661,904	682,192
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5

	PAGE	754		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
443010 AIR RESOURCES DIVISION				
5925 VW FUNDS				
018 Overtime	0	1,500	1,500	0
020 Current Expenses	0	2,500	1,300	1,300
040 Indirect Costs	262	7,179	8,490	8,636
042 Additional Fringe Benefits	1,461	9,876	11,054	11,096
059 Temp Full Time	38,504	110,220	136,671	138,695
060 Benefits	16,396	57,378	62,167	65,192
070 In-State Travel Reimbursement	0	500	0	0
080 Out-Of State Travel	0	1,000	0	0
TOTAL	56,623	190,153	221,182	224,919
ESTIMATED SOURCE OF FUNDS FOR VW FUNDS				
001 Transfer from Other Agencies	56,623	190,153	221,182	224,919
OTHER FUNDS	56,623	0	0	0
TOTAL SOURCE OF FUNDS	56,623	190,153	221,182	224,919
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	56,623	190,153	221,182	224,919
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
443010 AIR RESOURCES DIVISION				
7879 ENVIRONMENTAL HEALTH PROGRAM				
010 Personal Services-Perm. Classi	84,243	122,600	144,268	147,498

	PAGE	755		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
7879 ENVIRONMENTAL HEALTH PROGRAM	(CONT.)			
018 Overtime	0	0	500	500
020 Current Expenses	95	1,400	550	550
027 Transfers To Oit	8,910	10,881	14,326	14,624
028 Transfers to Plant & Property	7,241	7,312	8,406	7,879
030 Equipment New/Replacement	500	500	100	100
038 Technology - Software	0	0	998	998
039 Telecommunications	781	1,800	900	900
040 Indirect Costs	9,536	13,859	16,982	18,207
041 Audit Fund Set Aside	577	354	399	431
042 Additional Fringe Benefits	3,223	10,838	12,949	13,209
049 Transfer to Other State Agenci	58	62	72	76
050 Personal Service-Temp/Appointe	45,787	0	5,964	5,964
057 Books, Periodicals, Subscripti	0	300	0	0
059 Temp Full Time	0	0	17,089	17,119
060 Benefits	51,278	68,308	82,958	109,454
066 Employee training	8,025	1,000	4,000	4,000
070 In-State Travel Reimbursement	0	500	150	150
072 Grants-Federal	360,661	0	0	0
080 Out-Of State Travel	981	1,500	4,000	4,000
085 Interagency Transfers out of F	0	0	85,000	85,000
TOTAL	581,896	241,214	399,611	430,659
ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL HEALTH PROGRAM				
FEDERAL FUNDS	581,896	241,214	399,611	430,659
TOTAL SOURCE OF FUNDS	581,896	241,214	399,611	430,659
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2



	PAGE	756		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
443010 AIR RESOURCES DIVISION				
9000 SECTION 105 PPG - AIR				
010 Personal Services-Perm. Classi	721,508	892,108	952,452	966,342
018 Overtime	256	2,000	2,000	2,000
020 Current Expenses	14,301	31,655	30,650	31,050
021 Food for Institutions and Depts	0	0	750	750
022 Rents-Leases Other Than State	4,267	3,450	4,900	4,900
023 Heat- Electricity - Water	9,499	10,000	15,000	15,000
024 Maint.Other Than Build.- Grnds	40,271	42,500	50,000	50,000
027 Transfers To Oit	63,149	78,418	79,083	85,560
028 Transfers to Plant & Property	65,654	66,295	77,958	78,890
030 Equipment New/Replacement	57,628	25,100	72,160	65,000
038 Technology - Software	0	0	6,264	6,264
039 Telecommunications	7,509	8,950	9,250	9,250
040 Indirect Costs	64,341	149,860	139,724	140,252
041 Audit Fund Set Aside	1,392	1,978	2,145	2,187
042 Additional Fringe Benefits	27,917	85,043	77,333	78,444
049 Transfer to Other State Agenci	3,207	3,830	4,755	4,824
050 Personal Service-Temp/Appointe	0	4,965	41,462	41,462
059 Temp Full Time	28,485	74,420	12,209	12,209
060 Benefits	373,564	480,251	511,184	534,875
065 Board Expenses	0	500	600	600
066 Employee training	143	1,500	2,000	2,000
070 In-State Travel Reimbursement	121	1,000	1,500	1,500
080 Out-Of State Travel	0	2,500	4,000	4,000
101 Medical Payments to Providers	0	500	500	500
102 Contracts for program services	2,499	10,000	5,000	5,000
TOTAL	1,485,711	1,976,823	2,102,879	2,142,859
ESTIMATED SOURCE OF FUNDS FOR SECTION 105 PPG - AIR				
FEDERAL FUNDS	1,485,711	1,976,823	2,102,879	2,142,859
TOTAL SOURCE OF FUNDS	1,485,711	1,976,823	2,102,879	2,142,859

	PAGE	757		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
9000 SECTION 105 PPG - AIR	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	13	13
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
443010 AIR RESOURCES DIVISION				
9003 ASBESTOS PROGRAM				
010 Personal Services-Perm. Classi	240,458	287,617	332,315	341,235
018 Overtime	271	2,500	2,500	2,500
020 Current Expenses	4,180	9,250	9,600	9,600
022 Rents-Leases Other Than State	825	1,000	1,000	1,000
024 Maint.Other Than Build.- Grnds	0	250	250	250
027 Transfers To Oit	46,911	56,273	70,257	72,333
028 Transfers to Plant & Property	18,102	18,279	29,420	29,816
030 Equipment New/Replacement	6,050	2,500	38,250	2,500
038 Technology - Software	0	0	1,000	1,000
039 Telecommunications	1,993	5,203	5,781	5,781
040 Indirect Costs	24,236	39,201	44,207	48,858
041 Audit Fund Set Aside	0	0	80	80
042 Additional Fringe Benefits	11,088	31,169	31,793	32,600
046 Consultants	0	1,000	250	250
049 Transfer to Other State Agenci	12,750	15,503	19,274	19,483
050 Personal Service-Temp/Appointe	1,430	24,723	5,964	5,965
057 Books, Periodicals, Subscripti	0	100	100	100
059 Temp Full Time	63,203	69,673	62,595	63,762
060 Benefits	144,616	184,424	198,535	201,378
066 Employee training	1,100	2,950	7,500	7,500

	PAGE	758		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
9003 ASBESTOS PROGRAM	(CONT.)			
070 In-State Travel Reimbursement	47	1,025	1,125	1,125
080 Out-Of State Travel	0	1,800	3,100	3,100
101 Medical Payments to Providers	0	3,000	3,000	3,000
102 Contracts for program services	0	12,500	12,500	12,500
TOTAL	577,260	769,940	880,396	865,716
ESTIMATED SOURCE OF FUNDS FOR ASBESTOS PROGRAM				
009 Agency Income	486,144	677,889	799,946	785,185
FEDERAL FUNDS	91,116	92,051	80,450	80,531
OTHER FUNDS	486,144	0	0	0
TOTAL SOURCE OF FUNDS	577,260	769,940	880,396	865,716
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	6	6
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
443010 AIR RESOURCES DIVISION				
9025 SECTION 103 GRANT				
010 Personal Services-Perm. Classi	131,988	139,265	138,066	140,199
018 Overtime	243	1,000	1,000	1,000
020 Current Expenses	17,019	20,320	20,250	20,250
023 Heat- Electricity - Water	5,997	8,000	10,000	10,000
024 Maint.Other Than Build.- Grnds	5,356	4,950	7,000	7,000
027 Transfers To Oit	8,910	10,881	14,327	12,463
028 Transfers to Plant & Property	7,241	7,312	8,406	8,519
030 Equipment New/Replacement	4,985	12,500	25,000	25,000
038 Technology - Software	0	0	83	83

	PAGE	759		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
9025 SECTION 103 GRANT	(CONT.)			
039 Telecommunications	8,600	8,800	9,250	9,250
040 Indirect Costs	11,920	14,980	17,244	17,583
041 Audit Fund Set Aside	280	332	352	357
042 Additional Fringe Benefits	4,920	12,312	11,487	11,658
049 Transfer to Other State Agenci	58	62	72	76
050 Personal Service-Temp/Appointe	0	5,108	5,964	5,964
059 Temp Full Time	0	1,831	4,525	4,525
060 Benefits	79,015	85,440	86,652	90,916
066 Employee training	0	0	250	250
070 In-State Travel Reimbursement	0	625	0	0
080 Out-Of State Travel	0	800	1,000	1,000
TOTAL	286,532	334,518	360,928	366,093
ESTIMATED SOURCE OF FUNDS FOR SECTION 103 GRANT				
FEDERAL FUNDS	286,532	334,518	360,928	366,093
TOTAL SOURCE OF FUNDS	286,532	334,518	360,928	366,093
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
443010 AIR RESOURCES DIVISION				
9100 STATE MATCHING FUNDS				
010 Personal Services-Perm. Classi	260,207	279,366	270,695	272,671
011 Personal Services-Unclassified	120,828	127,319	122,662	122,662
018 Overtime	137	1,000	1,000	1,000
020 Current Expenses	1,850	1,850	2,300	2,300

	PAGE	760		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
9100 STATE MATCHING FUNDS	(CONT.)			
027 Transfers To Oit	22,770	24,837	24,333	24,927
028 Transfers to Plant & Property	13,004	14,624	16,812	17,038
030 Equipment New/Replacement	100	100	500	500
038 Technology - Software	0	0	100	100
039 Telecommunications	1,959	2,100	2,220	2,220
049 Transfer to Other State Agenci	116	124	144	152
060 Benefits	132,077	139,488	137,607	141,672
065 Board Expenses	0	500	500	500
066 Employee training	959	1,000	4,000	4,000
070 In-State Travel Reimbursement	0	100	600	600
080 Out-Of State Travel	344	500	2,000	3,000
TOTAL	554,351	592,908	585,473	593,342
ESTIMATED SOURCE OF FUNDS FOR STATE MATCHING FUNDS				
GENERAL FUND	554,351	592,908	585,473	593,342
TOTAL SOURCE OF FUNDS	554,351	592,908	585,473	593,342
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	4	4	4	4
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
443010 AIR RESOURCES DIVISION				
9101 PERMIT FEE PROGRAM				
010 Personal Services-Perm. Classi	472,428	969,085	804,532	819,435
018 Overtime	0	2,500	2,000	2,000
020 Current Expenses	22,154	40,900	40,300	40,300
022 Rents-Leases Other Than State	3,226	2,000	2,814	2,814

	PAGE	761		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
9101 PERMIT FEE PROGRAM	(CONT.)			
024 Maint.Other Than Build.- Grnds	1,554	8,931	2,200	2,200
026 Organizational Dues	0	0	1,600	1,650
027 Transfers To Oit	124,007	128,589	140,914	136,575
028 Transfers to Plant & Property	47,066	47,525	50,435	51,113
030 Equipment New/Replacement	1,964	100	37,660	5,047
038 Technology - Software	2,158	2,142	3,060	3,060
039 Telecommunications	5,500	8,500	6,100	6,100
040 Indirect Costs	58,533	132,248	116,894	118,284
042 Additional Fringe Benefits	28,588	115,141	90,573	91,998
049 Transfer to Other State Agenci	15,040	18,260	22,600	22,854
050 Personal Service-Temp/Appointe	10,503	11,643	65,919	67,549
057 Books, Periodicals, Subscripti	187	1,100	400	400
059 Temp Full Time	282,337	350,690	325,632	328,538
060 Benefits	368,340	682,755	561,566	582,915
066 Employee training	0	4,500	970	2,300
067 Training of Providers	0	0	100	100
069 Promotional - Marketing Expens	0	0	100	100
070 In-State Travel Reimbursement	91	1,500	200	200
080 Out-Of State Travel	161	5,000	1,500	1,500
101 Medical Payments to Providers	0	1,000	1,250	550
102 Contracts for program services	0	10,000	5,000	5,000
103 Contracts for Op Services	0	0	250,000	250,000
211 Property and Casualty Insuranc	0	0	3,514	3,878
TOTAL	1,443,837	2,544,109	2,537,833	2,546,460
ESTIMATED SOURCE OF FUNDS FOR PERMIT FEE PROGRAM				
006 Agency Income	1,443,837	2,544,109	2,287,833	2,296,460
GENERAL FUND	0	0	250,000	250,000
OTHER FUNDS	1,443,837	0	0	0
TOTAL SOURCE OF FUNDS	1,443,837	2,544,109	2,537,833	2,546,460

	PAGE	762		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
9101 PERMIT FEE PROGRAM	(CONT.)			

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	12	12

**ORGANIZATION NOTES**

- \* In the event revenue collected in accounting unit 9101 is less than expenditures for Fiscal Years 2024 and 2025, the Department of Energy shall transfer revenue from the Renewable Energy Fund to cover the shortfall not to exceed \$250,000 per fiscal year.

03 RESOURCE PROTECT & DEVELOPMT  
 44 ENVIRONMENTAL SERVICES DEPT  
 44 ENVIRONMENTAL SERVICES DEPT  
 443010 AIR RESOURCES DIVISION  
 9103 TITLE V FEE PERMITS

010 Personal Services-Perm. Classi	1,045,974	1,738,419	1,509,703	1,523,326
018 Overtime	1,179	3,000	3,000	3,000
020 Current Expenses	14,004	14,150	17,300	17,300
022 Rents-Leases Other Than State	1,941	2,200	4,419	4,419
024 Maint.Other Than Build.- Grnds	0	400	1,000	1,000
027 Transfers To Oit	164,690	181,730	189,581	200,070
028 Transfers to Plant & Property	79,650	80,427	79,855	80,929
030 Equipment New/Replacement	1,171	25,000	3,137	35,750
038 Technology - Software	0	0	1,048	1,048
039 Telecommunications	10,244	14,400	11,500	11,500
040 Indirect Costs	89,964	179,207	173,250	174,454
042 Additional Fringe Benefits	46,226	163,245	135,137	136,493
049 Transfer to Other State Agenci	26,667	32,411	40,081	40,527
050 Personal Service-Temp/Appointe	18,316	11,634	5,964	5,964
057 Books, Periodicals, Subscripti	187	1,500	300	300
059 Temp Full Time	162,324	206,172	176,515	179,835

	PAGE	763		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
9103 TITLE V FEE PERMITS	(CONT.)			
060 Benefits	653,995	1,062,837	914,886	955,043
066 Employee training	484	4,500	970	2,300
070 In-State Travel Reimbursement	912	1,500	1,200	1,260
080 Out-Of State Travel	0	5,000	3,000	3,000
101 Medical Payments to Providers	1,090	500	1,100	1,800
102 Contracts for program services	0	10,000	10,000	10,000
TOTAL	2,319,018	3,738,232	3,282,946	3,389,318
ESTIMATED SOURCE OF FUNDS FOR TITLE V FEE PERMITS				
006 Agency Income	2,319,018	3,738,232	3,282,946	3,389,318
OTHER FUNDS	2,319,018	0	0	0
TOTAL SOURCE OF FUNDS	2,319,018	3,738,232	3,282,946	3,389,318
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	19	19
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	19	19	19	19
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
443010 AIR RESOURCES DIVISION				
9106 NH C02 BUDGET TRADING PROGRAM				
010 Personal Services-Perm. Classi	86,230	98,145	96,754	98,860
018 Overtime	0	500	500	500
020 Current Expenses	0	1,000	1,000	1,000
027 Transfers To Oit	4,554	5,443	6,083	6,232
028 Transfers to Plant & Property	3,620	3,655	4,203	4,259
030 Equipment New/Replacement	0	300	500	500
038 Technology - Software	0	0	98	98
039 Telecommunications	392	500	500	500



	PAGE	764		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
9106 NH C02 BUDGET TRADING PROGRAM	(CONT.)			
040 Indirect Costs	2,830	7,052	6,014	6,176
042 Additional Fringe Benefits	3,385	10,497	8,369	8,564
049 Transfer to Other State Agenci	29	31	36	38
057 Books, Periodicals, Subscripti	0	4,000	0	0
059 Temp Full Time	4,922	22,781	7,361	7,691
060 Benefits	31,871	46,609	36,856	38,256
066 Employee training	0	200	200	200
070 In-State Travel Reimbursement	0	100	0	0
080 Out-Of State Travel	0	3,750	3,750	3,750
102 Contracts for program services	86,230	125,000	125,000	125,000
TOTAL	224,063	329,563	297,224	301,624
ESTIMATED SOURCE OF FUNDS FOR NH C02 BUDGET TRADING PROGRAM				
001 Transfer from Other Agencies	224,063	329,563	297,224	301,624
OTHER FUNDS	224,063	0	0	0
TOTAL SOURCE OF FUNDS	224,063	329,563	297,224	301,624
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	224,063	329,563	297,224	301,624
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	PAGE	765		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
EXPENDITURE TOTAL FOR AIR RESOURCES DIVISION	8,229,018	12,794,151	12,479,828	12,589,546
FEDERAL FUNDS	2,689,199	3,322,430	3,706,998	3,787,045
GENERAL FUND	554,351	592,908	835,473	843,342
OTHER FUNDS	4,985,468	8,878,813	7,937,357	7,959,159
TOTAL ESTIMATED SOURCE OF FUNDS FOR AIR RESOURCES DIVISION	8,229,018	12,794,151	12,479,828	12,589,546
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	280,981	582,611	518,406	526,543
NET TOTAL FUNDS	7,948,037	12,211,540	11,961,422	12,063,003
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	62	62	63	63
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	63	63	64	64
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
444010 WASTE MANAGEMENT DIVISION				
1400 OIL POLLUTION CONTROL				
010 Personal Services-Perm. Classi	631,225	875,497	854,355	871,527
018 Overtime	76,450	85,000	95,000	95,000
020 Current Expenses	75,553	90,750	99,750	99,750
021 Food for Institutions and Depts	0	0	2,000	2,000
022 Rents-Leases Other Than State	115,131	125,500	110,500	112,500
023 Heat- Electricity - Water	452	1,300	9,800	9,800
024 Maint.Other Than Build.- Grnds	1,732	8,500	9,000	9,000
026 Organizational Dues	1,000	1,000	1,500	1,500
027 Transfers To Oit	97,301	116,605	124,995	114,512

	PAGE	766		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
1400 OIL POLLUTION CONTROL	(CONT.)			
028 Transfers to Plant & Property	39,825	40,213	46,232	46,854
030 Equipment New/Replacement	105,463	167,387	185,496	306,000
038 Technology - Software	84	0	1,210	1,210
039 Telecommunications	24,270	30,324	32,200	32,200
040 Indirect Costs	90,691	122,692	117,162	119,497
042 Additional Fringe Benefits	27,713	90,413	82,848	84,222
048 Contractual Maint.-Build-Grnds	0	0	100	100
049 Transfer to Other State Agenci	85,942	120,080	129,568	132,542
050 Personal Service-Temp/Appointe	13,258	32,475	36,678	38,174
057 Books, Periodicals, Subscripti	0	250	250	250
059 Temp Full Time	57,786	86,500	86,250	86,250
060 Benefits	393,361	541,833	522,720	545,633
066 Employee training	2,230	6,300	8,300	8,300
070 In-State Travel Reimbursement	30	1,775	1,775	1,775
080 Out-Of State Travel	273	5,700	8,200	8,200
101 Medical Payments to Providers	3,209	4,950	6,900	6,900
102 Contracts for program services	162,906	600,000	600,000	600,000
211 Property and Casualty Insuranc	0	0	24,800	27,368
TOTAL	2,005,885	3,155,044	3,197,589	3,361,064
ESTIMATED SOURCE OF FUNDS FOR OIL POLLUTION CONTROL				
009 Agency Income	2,005,885	3,155,044	3,197,589	3,361,064
OTHER FUNDS	2,005,885	0	0	0
TOTAL SOURCE OF FUNDS	2,005,885	3,155,044	3,197,589	3,361,064
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	11	11

	PAGE	767		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
444010 WASTE MANAGEMENT DIVISION				
1409 LUST COST RECOVERY				
010 Personal Services-Perm. Classi	224,816	256,275	264,767	265,467
018 Overtime	0	2,500	2,500	2,500
020 Current Expenses	162	1,200	1,400	1,400
027 Transfers To Oit	28,237	36,322	36,531	39,731
028 Transfers to Plant & Property	10,861	10,967	12,609	12,778
030 Equipment New/Replacement	1,768	1,090	2,712	800
038 Technology - Software	0	0	330	330
039 Telecommunications	1,176	2,058	2,310	2,310
040 Indirect Costs	23,475	30,555	31,680	31,896
042 Additional Fringe Benefits	8,123	22,214	21,381	21,437
049 Transfer to Other State Agenci	3,532	4,265	108	114
060 Benefits	100,387	134,509	120,902	125,434
066 Employee training	0	650	1,425	1,425
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	0	500	1,500	1,500
101 Medical Payments to Providers	975	1,015	1,800	1,800
TOTAL	403,512	504,620	502,455	509,422
ESTIMATED SOURCE OF FUNDS FOR LUST COST RECOVERY				
003 Revolving Funds	403,512	504,620	502,455	509,422
OTHER FUNDS	403,512	0	0	0
TOTAL SOURCE OF FUNDS	403,512	504,620	502,455	509,422
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

	PAGE	768		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
444010 WASTE MANAGEMENT DIVISION				
1414 OIL DISCHARGE REIMBURSEMENTS				
300 Reimbursements	10,011,107	12,450,000	12,660,000	12,660,000
TOTAL	10,011,107	12,450,000	12,660,000	12,660,000
ESTIMATED SOURCE OF FUNDS FOR OIL DISCHARGE REIMBURSEMENTS				
009 Agency Income	10,011,107	12,450,000	12,660,000	12,660,000
OTHER FUNDS	10,011,107	0	0	0
TOTAL SOURCE OF FUNDS	10,011,107	12,450,000	12,660,000	12,660,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
444010 WASTE MANAGEMENT DIVISION				
1421 OIL FUND BOARD				
010 Personal Services-Perm. Classi	1,133,949	1,625,642	1,544,520	1,563,745
018 Overtime	5,192	10,000	10,000	10,000
020 Current Expenses	25,285	35,900	35,475	35,475
021 Food for Institutions and Depts	0	0	2,750	2,750
022 Rents-Leases Other Than State	1,043	2,000	12,000	12,000
024 Maint.Other Than Build.- Grnds	0	500	500	500
027 Transfers To Oit	185,578	213,531	234,478	246,235
028 Transfers to Plant & Property	83,271	84,083	100,869	102,227
030 Equipment New/Replacement	21,261	39,591	38,600	42,732
038 Technology - Software	25,222	24,000	28,640	28,640
039 Telecommunications	12,223	16,156	19,100	19,100
040 Indirect Costs	158,234	196,502	189,601	191,357
042 Additional Fringe Benefits	47,043	155,317	137,767	139,492

	PAGE	769		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
1421 OIL FUND BOARD	(CONT.)			
049 Transfer to Other State Agenci	165,854	232,368	216,818	222,281
050 Personal Service-Temp/Appointe	85,011	70,008	79,306	82,613
057 Books, Periodicals, Subscripti	444	1,500	1,500	1,500
059 Temp Full Time	159,873	160,000	170,000	170,000
060 Benefits	729,407	994,095	969,318	1,013,897
065 Board Expenses	795	1,500	1,500	1,500
066 Employee training	5,830	8,050	10,620	10,620
070 In-State Travel Reimbursement	583	2,800	2,800	2,800
080 Out-Of State Travel	0	5,350	7,350	7,350
101 Medical Payments to Providers	3,013	5,400	12,100	12,100
102 Contracts for program services	96,706	257,500	257,500	257,500
TOTAL	2,945,817	4,141,793	4,083,112	4,176,414
ESTIMATED SOURCE OF FUNDS FOR OIL FUND BOARD				
009 Agency Income	2,945,817	4,141,793	4,083,112	4,176,414
OTHER FUNDS	2,945,817	0	0	0
TOTAL SOURCE OF FUNDS	2,945,817	4,141,793	4,083,112	4,176,414
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	23	23	24	24
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	23	23	24	24
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
444010 WASTE MANAGEMENT DIVISION				
2016 BROWNFIELDS				
020 Current Expenses	0	1,000	1,000	1,000
040 Indirect Costs	0	1,408	1,422	1,423
041 Audit Fund Set Aside	0	0	1,239	1,239

	PAGE	770		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
2016 BROWNFIELDS	(CONT.)			
042 Additional Fringe Benefits	0	1,061	960	960
059 Temp Full Time	0	12,000	12,000	12,000
060 Benefits	0	7,588	7,278	7,265
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	0	100	100	100
102 Contracts for program services	0	15,000	15,000	15,000
TOTAL	0	38,657	39,499	39,487
ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS				
FEDERAL FUNDS	0	38,657	39,499	39,487
TOTAL SOURCE OF FUNDS	0	38,657	39,499	39,487
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
444010 WASTE MANAGEMENT DIVISION				
2017 BROWNFIELDS RLF LOANS				
072 Grants-Federal	0	0	400,000	400,000
073 Grants-Non Federal	0	400,000	0	0
301 Loans	0	800,000	800,000	800,000
TOTAL	0	1,200,000	1,200,000	1,200,000
ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS RLF LOANS				
FEDERAL FUNDS	0	1,200,000	1,200,000	1,200,000
TOTAL SOURCE OF FUNDS	0	1,200,000	1,200,000	1,200,000

	PAGE	771		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
2017 BROWNFIELDS RLF LOANS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
444010 WASTE MANAGEMENT DIVISION				
2018 BROWNFIELDS RLF REPAYMENTS				
020 Current Expenses	0	1,000	1,000	1,000
040 Indirect Costs	665	1,409	1,422	1,422
042 Additional Fringe Benefits	91	1,061	960	960
059 Temp Full Time	2,428	12,000	12,000	12,000
060 Benefits	1,491	7,588	7,279	7,265
070 In-State Travel Reimbursement	0	500	500	500
073 Grants-Non Federal	14,780	400,000	400,000	400,000
080 Out-Of State Travel	0	1,350	1,350	1,350
102 Contracts for program services	58,119	135,000	115,000	115,000
301 Loans	0	200,000	200,000	200,000
TOTAL	77,574	759,908	739,511	739,497
ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS RLF REPAYMENTS				
008 Agency Income	77,574	759,908	739,511	739,497
OTHER FUNDS	77,574	0	0	0
TOTAL SOURCE OF FUNDS	77,574	759,908	739,511	739,497
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0



	PAGE	772		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
444010 WASTE MANAGEMENT DIVISION				
2074 NH UST PROGRAM				
010 Personal Services-Perm. Classi	110,615	222,756	231,916	232,393
020 Current Expenses	268	5,275	4,525	4,525
021 Food for Institutions and Depts	0	0	750	750
027 Transfers To Oit	28,237	35,000	36,532	37,386
028 Transfers to Plant & Property	10,861	10,967	12,609	12,778
039 Telecommunications	1,135	1,223	1,350	1,350
040 Indirect Costs	7,498	17,125	16,426	16,687
041 Audit Fund Set Aside	219	340	403	403
042 Additional Fringe Benefits	3,956	21,056	19,993	20,031
049 Transfer to Other State Agenci	87	93	108	114
059 Temp Full Time	0	18,000	18,000	18,000
060 Benefits	57,863	102,230	124,805	129,671
066 Employee training	120	150	475	475
080 Out-Of State Travel	0	0	1,400	1,400
TOTAL	220,859	434,215	469,292	475,963
ESTIMATED SOURCE OF FUNDS FOR NH UST PROGRAM				
FEDERAL FUNDS	220,859	434,215	469,292	475,963
TOTAL SOURCE OF FUNDS	220,859	434,215	469,292	475,963
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
444010 WASTE MANAGEMENT DIVISION				
2075 LUST TRUST PROGRAM				
010 Personal Services-Perm. Classi	243,362	320,653	304,343	307,443

	PAGE	773		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
2075 LUST TRUST PROGRAM	(CONT.)			
020 Current Expenses	0	1,500	1,500	1,500
027 Transfers To Oit	32,775	40,441	42,615	45,963
028 Transfers to Plant & Property	14,482	14,624	16,812	17,038
030 Equipment New/Replacement	1,768	2,379	5,062	750
038 Technology - Software	0	0	440	440
039 Telecommunications	2,059	2,330	2,700	2,700
040 Indirect Costs	33,040	52,448	37,886	38,429
041 Audit Fund Set Aside	493	1,098	819	832
042 Additional Fringe Benefits	9,390	37,704	29,147	29,395
049 Transfer to Other State Agenci	116	124	144	152
050 Personal Service-Temp/Appointe	33,911	35,864	65,724	68,519
059 Temp Full Time	9,361	110,000	60,000	60,000
060 Benefits	114,250	244,393	179,979	187,240
066 Employee training	1,732	2,550	4,170	4,170
070 In-State Travel Reimbursement	280	1,000	1,000	1,000
080 Out-Of State Travel	87	500	1,500	1,500
101 Medical Payments to Providers	1,203	1,800	2,900	2,900
102 Contracts for program services	8,489	50,000	50,000	50,000
TOTAL	506,798	919,408	806,741	819,971
ESTIMATED SOURCE OF FUNDS FOR LUST TRUST PROGRAM				
FEDERAL FUNDS	506,798	919,408	806,741	819,971
TOTAL SOURCE OF FUNDS	506,798	919,408	806,741	819,971
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

	PAGE	774		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

03 RESOURCE PROTECT & DEVELOPMT  
 44 ENVIRONMENTAL SERVICES DEPT  
 44 ENVIRONMENTAL SERVICES DEPT  
 444010 WASTE MANAGEMENT DIVISION  
 2514 NH BROWNFIELDS RESPONSE PROG

010 Personal Services-Perm. Classi	466,682	601,892	570,214	580,748
018 Overtime	1,509	1,000	2,000	2,000
020 Current Expenses	830	4,200	2,600	2,600
022 Rents-Leases Other Than State	1,546	2,000	2,000	2,000
026 Organizational Dues	1,500	1,500	2,500	2,500
027 Transfers To Oit	50,813	62,201	79,114	83,609
028 Transfers to Plant & Property	28,964	29,246	33,623	34,076
030 Equipment New/Replacement	4,540	4,558	3,750	1,150
038 Technology - Software	0	0	125	125
039 Telecommunications	2,973	4,100	4,000	4,000
040 Indirect Costs	46,273	73,921	63,885	65,035
041 Audit Fund Set Aside	687	1,292	1,234	1,267
042 Additional Fringe Benefits	23,129	56,282	49,377	50,220
049 Transfer to Other State Agenci	232	248	288	304
059 Temp Full Time	8,404	35,000	45,000	45,000
060 Benefits	264,713	313,361	348,368	365,135
066 Employee training	1,150	1,100	1,150	3,100
070 In-State Travel Reimbursement	111	1,000	1,000	1,000
080 Out-Of State Travel	963	1,950	2,650	2,650
101 Medical Payments to Providers	1,005	3,000	3,000	3,000
102 Contracts for program services	0	100,000	10,000	10,000
TOTAL	906,024	1,297,851	1,225,878	1,259,519

ESTIMATED SOURCE OF FUNDS FOR NH BROWNFIELDS RESPONSE PROG

FEDERAL FUNDS	906,024	1,297,851	1,225,878	1,259,519
TOTAL SOURCE OF FUNDS	906,024	1,297,851	1,225,878	1,259,519

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8

	PAGE	775		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
444010 WASTE MANAGEMENT DIVISION				
2589 CERCLA MAINTENANCE				
010 Personal Services-Perm. Classi	121,346	172,838	168,369	174,131
018 Overtime	180	1,000	1,500	1,500
020 Current Expenses	7,312	19,650	19,650	19,650
022 Rents-Leases Other Than State	0	100	100	100
027 Transfers To Oit	28,363	29,560	30,448	31,155
028 Transfers to Plant & Property	7,241	7,312	8,406	8,519
030 Equipment New/Replacement	0	300	3,100	500
038 Technology - Software	0	0	250	250
039 Telecommunications	1,719	2,900	2,900	2,900
049 Transfer to Other State Agenci	58	62	72	76
060 Benefits	72,607	103,855	104,144	110,056
066 Employee training	150	710	2,710	710
070 In-State Travel Reimbursement	116	600	600	600
080 Out-Of State Travel	0	300	300	300
101 Medical Payments to Providers	975	860	1,600	1,600
102 Contracts for program services	572,051	765,000	754,000	796,000
TOTAL	812,118	1,105,047	1,098,149	1,148,047
ESTIMATED SOURCE OF FUNDS FOR CERCLA MAINTENANCE				
GENERAL FUND	812,118	1,105,047	1,098,149	1,148,047
TOTAL SOURCE OF FUNDS	812,118	1,105,047	1,098,149	1,148,047
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

	PAGE	776		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

03 RESOURCE PROTECT & DEVELOPMT  
44 ENVIRONMENTAL SERVICES DEPT  
44 ENVIRONMENTAL SERVICES DEPT  
444010 WASTE MANAGEMENT DIVISION  
2590 CERCLA PROGRAMS

010 Personal Services-Perm. Classi	155,509	242,646	237,338	238,944
018 Overtime	1,232	5,000	5,000	5,000
020 Current Expenses	327	18,350	18,710	18,710
022 Rents-Leases Other Than State	823	1,500	1,600	1,600
024 Maint.Other Than Build.- Grnds	0	200	200	200
026 Organizational Dues	3,650	4,000	4,000	4,000
027 Transfers To Oit	32,528	43,780	42,581	37,386
028 Transfers to Plant & Property	10,861	10,967	12,609	12,778
030 Equipment New/Replacement	414	550	1,200	700
038 Technology - Software	0	0	375	375
039 Telecommunications	1,325	3,000	3,000	3,000
040 Indirect Costs	32,201	49,279	63,208	65,150
041 Audit Fund Set Aside	1,514	3,200	7,478	15,071
042 Additional Fringe Benefits	10,791	31,892	30,627	30,756
049 Transfer to Other State Agenci	87	93	14,974	15,134
059 Temp Full Time	46,826	115,853	140,500	140,500
060 Benefits	106,435	167,963	225,642	234,021
066 Employee training	150	840	2,690	840
070 In-State Travel Reimbursement	333	1,250	1,250	1,250
080 Out-Of State Travel	0	650	650	1,300
101 Medical Payments to Providers	430	600	1,000	1,000
102 Contracts for program services	1,664,789	1,935,000	8,655,379	16,235,000
TOTAL	2,070,225	2,636,613	9,470,011	17,062,715

ESTIMATED SOURCE OF FUNDS FOR CERCLA PROGRAMS

FEDERAL FUNDS	2,070,225	2,636,613	9,470,011	17,062,715
TOTAL SOURCE OF FUNDS	2,070,225	2,636,613	9,470,011	17,062,715

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

	PAGE	777		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
444010 WASTE MANAGEMENT DIVISION				
2592 DOD HAZARDOUS WASTE SITE				
010 Personal Services-Perm. Classi	153,373	234,522	221,169	229,362
018 Overtime	1,679	5,000	10,000	10,000
020 Current Expenses	510	5,650	6,190	6,234
022 Rents-Leases Other Than State	13,795	16,000	16,000	16,000
026 Organizational Dues	0	0	2,500	2,500
027 Transfers To Oit	28,102	36,670	36,531	39,866
028 Transfers to Plant & Property	0	0	12,609	4,900
030 Equipment New/Replacement	209	2,850	3,880	700
038 Technology - Software	0	0	1,450	1,450
039 Telecommunications	1,438	3,000	2,550	2,550
040 Indirect Costs	19,828	35,182	50,404	52,373
041 Audit Fund Set Aside	243	910	996	1,014
042 Additional Fringe Benefits	5,653	28,118	25,869	26,525
049 Transfer to Other State Agenci	87	93	14,974	15,134
059 Temp Full Time	11,631	80,699	92,199	92,199
060 Benefits	101,016	180,795	199,243	208,407
066 Employee training	440	4,245	2,500	2,500
070 In-State Travel Reimbursement	41	1,275	1,275	1,275
080 Out-Of State Travel	0	6,150	6,150	6,150
101 Medical Payments to Providers	1,006	3,850	2,000	2,000
102 Contracts for program services	13,522	300,000	300,000	300,000
TOTAL	352,573	945,009	1,008,489	1,021,139
ESTIMATED SOURCE OF FUNDS FOR DOD HAZARDOUS WASTE SITE				
FEDERAL FUNDS	352,573	945,009	1,008,489	1,021,139
TOTAL SOURCE OF FUNDS	352,573	945,009	1,008,489	1,021,139
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

	PAGE	778		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
444010 WASTE MANAGEMENT DIVISION				
5392 HAZARDOUS WASTE CLEANUP FUND				
010 Personal Services-Perm. Classi	752,034	977,882	971,531	988,512
018 Overtime	568	10,000	10,000	10,000
020 Current Expenses	28,906	64,034	49,150	49,150
021 Food for Institutions and Depts	0	0	22,000	22,000
022 Rents-Leases Other Than State	9,931	12,400	12,400	12,400
024 Maint.Other Than Build.- Grnds	0	400	600	600
026 Organizational Dues	2,500	4,000	4,000	4,000
027 Transfers To Oit	87,065	104,231	112,622	114,144
028 Transfers to Plant & Property	50,686	51,181	54,638	55,373
030 Equipment New/Replacement	120,634	8,937	5,100	5,100
038 Technology - Software	4,929	7,300	7,500	7,500
039 Telecommunications	6,086	8,300	8,300	8,300
040 Indirect Costs	95,882	150,006	166,636	168,347
042 Additional Fringe Benefits	37,113	102,993	100,832	101,861
046 Consultants	0	0	20,000	20,000
049 Transfer to Other State Agenci	60,124	74,193	55,446	56,139
050 Personal Service-Temp/Appointe	0	26,712	45,596	45,786
057 Books, Periodicals, Subscripti	0	500	500	500
059 Temp Full Time	257,716	274,015	278,875	274,750
060 Benefits	545,990	670,851	707,730	735,297
066 Employee training	5,320	12,400	15,975	14,475
067 Training of Providers	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	147	10,950	10,950	10,950
073 Grants-Non Federal	0	0	300,000	300,000
080 Out-Of State Travel	0	9,285	9,700	9,750
101 Medical Payments to Providers	2,516	3,800	4,770	4,770
102 Contracts for program services	354,686	700,000	700,000	700,000
TOTAL	2,422,833	3,285,370	3,675,851	3,720,704
ESTIMATED SOURCE OF FUNDS FOR HAZARDOUS WASTE CLEANUP FUND				
003 Revolving Funds	2,422,833	3,285,370	3,675,851	3,720,704

	PAGE	779		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
5392 HAZARDOUS WASTE CLEANUP FUND	(CONT.)			
OTHER FUNDS	2,422,833	0	0	0
TOTAL SOURCE OF FUNDS	2,422,833	3,285,370	3,675,851	3,720,704
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	14	14
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	14	14	14	14
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
444010 WASTE MANAGEMENT DIVISION				
5401 WASTE MANAGEMENT PROGRAMS				
010 Personal Services-Perm. Classi	143,369	170,091	164,294	167,869
011 Personal Services-Unclassified	120,478	127,020	121,962	122,312
018 Overtime	0	500	500	500
020 Current Expenses	2,710	2,710	2,110	2,110
021 Food for Institutions and Depts	0	0	3,000	3,000
022 Rents-Leases Other Than State	524	1,000	1,000	1,000
024 Maint.Other Than Build.- Grnds	0	150	150	150
027 Transfers To Oit	15,958	19,710	26,883	24,927
028 Transfers to Plant & Property	10,861	10,967	12,609	12,778
030 Equipment New/Replacement	0	500	600	600
038 Technology - Software	0	0	400	400
039 Telecommunications	2,906	3,750	4,500	4,500
049 Transfer to Other State Agenci	4,413	5,389	4,268	4,326
050 Personal Service-Temp/Appointe	21,188	51,285	50,345	52,514
060 Benefits	134,594	155,043	154,555	161,722
065 Board Expenses	1,301	1,000	3,000	3,000
066 Employee training	0	100	150	150
070 In-State Travel Reimbursement	0	150	150	150



	PAGE	780		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
5401 WASTE MANAGEMENT PROGRAMS	(CONT.)			
080 Out-Of State Travel	0	200	200	200
TOTAL	458,302	549,565	550,676	562,208
ESTIMATED SOURCE OF FUNDS FOR WASTE MANAGEMENT PROGRAMS				
GENERAL FUND	458,302	549,565	550,676	562,208
TOTAL SOURCE OF FUNDS	458,302	549,565	550,676	562,208
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	3	3	3	3
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
444010 WASTE MANAGEMENT DIVISION				
5402 SOLID WASTE PROGRAM				
010 Personal Services-Perm. Classi	632,724	1,089,091	1,159,491	1,195,013
018 Overtime	2,282	10,000	10,000	10,000
020 Current Expenses	10,481	5,800	12,100	11,600
022 Rents-Leases Other Than State	1,650	1,000	2,862	2,862
024 Maint.Other Than Build.- Grnds	0	100	100	100
026 Organizational Dues	6,150	6,250	6,150	6,150
027 Transfers To Oit	95,700	89,403	130,652	132,631
028 Transfers to Plant & Property	47,066	47,525	75,652	76,670
030 Equipment New/Replacement	4,815	500	6,150	10,155
038 Technology - Software	0	0	1,800	1,800
039 Telecommunications	7,661	8,450	9,000	9,000
049 Transfer to Other State Agenci	435	465	5,567	5,653
050 Personal Service-Temp/Appointe	14,581	33,707	25,043	26,142
057 Books, Periodicals, Subscripti	0	100	100	100

	PAGE	781		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
5402 SOLID WASTE PROGRAM	(CONT.)			
060 Benefits	297,734	586,883	480,497	503,903
066 Employee training	4,640	4,950	6,325	3,375
070 In-State Travel Reimbursement	18	1,000	1,300	1,300
073 Grants-Non Federal *	375,092	368,194	293,680	126,690
080 Out-Of State Travel	0	100	3,120	1,700
101 Medical Payments to Providers	495	1,750	1,600	1,600
102 Contracts for program services	2,500	2,500	2,500	2,500
TOTAL	1,504,024	2,257,768	2,233,689	2,128,944
ESTIMATED SOURCE OF FUNDS FOR SOLID WASTE PROGRAM				
GENERAL FUND	1,504,024	2,257,768	2,233,689	2,128,944
TOTAL SOURCE OF FUNDS	1,504,024	2,257,768	2,233,689	2,128,944
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	17	17
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	16	16	17	17

**CLASS NOTES**

073 This appropriation shall not lapse until June 30, 2025

03 RESOURCE PROTECT & DEVELOPMT  
44 ENVIRONMENTAL SERVICES DEPT  
44 ENVIRONMENTAL SERVICES DEPT  
444010 WASTE MANAGEMENT DIVISION  
5492 RCRA HW PROGRAM STATE MATCH

010 Personal Services-Perm. Classi	323,607	356,609	343,792	348,975
018 Overtime	4,053	1,500	1,500	1,500
020 Current Expenses	261	1,625	1,625	1,625
024 Maint.Other Than Build.- Grnds	0	150	150	150
027 Transfers To Oit	39,045	40,441	42,615	43,618

	PAGE	782		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
5492 RCRA HW PROGRAM STATE MATCH	(CONT.)			
028 Transfers to Plant & Property	14,482	14,624	16,812	17,038
039 Telecommunications	2,301	2,300	2,900	2,900
049 Transfer to Other State Agenci	116	124	144	152
060 Benefits	147,406	162,332	174,010	181,993
066 Employee training	0	300	400	400
070 In-State Travel Reimbursement	0	250	250	250
101 Medical Payments to Providers	545	800	900	900
TOTAL	531,816	581,055	585,098	599,501
ESTIMATED SOURCE OF FUNDS FOR RCRA HW PROGRAM STATE MATCH				
GENERAL FUND	531,816	581,055	585,098	599,501
TOTAL SOURCE OF FUNDS	531,816	581,055	585,098	599,501
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
444010 WASTE MANAGEMENT DIVISION				
5927 UST PROGRAM PPG				
040 Indirect Costs	4,673	4,449	4,864	4,916
041 Audit Fund Set Aside	160	47	97	98
042 Additional Fringe Benefits	2,328	5,039	4,560	4,560
050 Personal Service-Temp/Appointe	50,387	0	0	0
059 Temp Full Time	56,986	57,000	57,000	57,000
060 Benefits	50,240	24,486	29,662	29,614
TOTAL	164,774	91,021	96,183	96,188
ESTIMATED SOURCE OF FUNDS FOR UST PROGRAM PPG				

	PAGE	783		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
5927 UST PROGRAM PPG	(CONT.)			
FEDERAL FUNDS	164,774	91,021	96,183	96,188
TOTAL SOURCE OF FUNDS	164,774	91,021	96,183	96,188
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
444010 WASTE MANAGEMENT DIVISION				
7603 RCRA HW PROGRAM PPG				
010 Personal Services-Perm. Classi	208,170	295,938	289,102	292,133
018 Overtime	9,111	25,000	25,000	25,000
020 Current Expenses	2,496	3,550	4,100	4,100
024 Maint.Other Than Build.- Grnds	0	1,100	1,100	1,100
026 Organizational Dues	1,500	1,500	1,500	1,500
027 Transfers To Oit	35,725	43,465	42,615	43,618
028 Transfers to Plant & Property	14,482	14,624	16,812	17,038
030 Equipment New/Replacement	1,596	1,200	6,150	4,150
038 Technology - Software	0	0	440	440
039 Telecommunications	1,840	2,228	2,854	2,854
040 Indirect Costs	26,612	34,558	34,259	34,877
041 Audit Fund Set Aside	508	700	705	715
042 Additional Fringe Benefits	9,074	30,400	27,128	27,371
049 Transfer to Other State Agenci	116	124	144	152
050 Personal Service-Temp/Appointe	15,524	11,913	20,140	20,140
057 Books, Periodicals, Subscripti	369	800	800	800
059 Temp Full Time	24,992	25,000	25,000	25,000
060 Benefits	153,879	180,151	193,378	201,868

	PAGE	784		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
7603 RCRA HW PROGRAM PPG	(CONT.)			
066 Employee training	400	3,600	3,850	3,600
070 In-State Travel Reimbursement	867	2,610	2,610	2,610
080 Out-Of State Travel	0	3,050	3,200	3,050
101 Medical Payments to Providers	975	1,800	1,850	1,850
102 Contracts for program services	13,210	22,000	1,000	1,000
TOTAL	521,446	705,311	703,737	714,966
ESTIMATED SOURCE OF FUNDS FOR RCRA HW PROGRAM PPG				
FEDERAL FUNDS	521,446	705,311	703,737	714,966
TOTAL SOURCE OF FUNDS	521,446	705,311	703,737	714,966
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
444010 WASTE MANAGEMENT DIVISION				
7428 DWG TRUST				
010 Personal Services-Perm. Classi	0	1	0	0
018 Overtime	1,832	10,000	10,000	10,000
020 Current Expenses	12,656	12,960	22,050	22,050
022 Rents-Leases Other Than State	0	500	500	500
024 Maint.Other Than Build.- Grnds	0	100	100	100
027 Transfers To Oit	50,122	56,762	63,565	65,013
028 Transfers to Plant & Property	21,723	21,934	25,217	25,557
030 Equipment New/Replacement	2,200	4,536	700	700
038 Technology - Software	0	0	36,000	36,000
039 Telecommunications	3,854	4,500	6,050	6,050

	PAGE	785		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
7428 DWG TRUST	(CONT.)			
040 Indirect Costs	36,513	63,488	54,556	55,461
042 Additional Fringe Benefits	11,035	32,747	47,062	48,194
049 Transfer to Other State Agenci	33,015	87,413	27,470	27,764
050 Personal Service-Temp/Appointe	143,671	274,267	289,768	294,558
059 Temp Full Time	308,403	370,117	357,513	360,438
060 Benefits	255,889	310,367	291,461	296,934
066 Employee training	670	4,400	3,150	3,150
070 In-State Travel Reimbursement	204	1,500	1,500	1,500
073 Grants-Non Federal	11,681,578	15,000,000	15,000,000	15,000,000
080 Out-Of State Travel	0	2,250	2,250	2,250
101 Medical Payments to Providers	0	500	500	500
102 Contracts for program services	596,326	1,017,857	2,600,000	2,600,000
300 Reimbursements	898,620	0	550,000	550,000
301 Loans	7,881,968	20,000,000	20,000,000	20,000,000
TOTAL	21,940,279	37,276,199	39,389,412	39,406,719
ESTIMATED SOURCE OF FUNDS FOR DWG TRUST				
009 Agency Income	21,940,279	37,276,199	39,389,412	39,406,719
OTHER FUNDS	21,940,279	0	0	0
TOTAL SOURCE OF FUNDS	21,940,279	37,276,199	39,389,412	39,406,719
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	786		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
444010 WASTE MANAGEMENT DIVISION				
8873 EMERGING CONTAMINANTS				
010 Personal Services-Perm. Classi	0	0	97,812	101,935
018 Overtime	5,394	10,000	10,000	10,000
020 Current Expenses	7,237	3,902	12,550	12,550
026 Organizational Dues	0	0	2,000	2,000
027 Transfers To Oit	41,781	51,321	54,781	56,082
028 Transfers to Plant & Property	18,151	18,279	29,420	29,816
030 Equipment New/Replacement	5,174	730	11,700	9,100
038 Technology - Software	1,723	0	39,400	39,400
039 Telecommunications	4,304	9,158	10,250	10,250
040 Indirect Costs	20,147	42,878	44,049	48,055
042 Additional Fringe Benefits	11,718	30,092	56,509	59,029
049 Transfer to Other State Agenci	12,775	15,532	27,434	27,726
050 Personal Service-Temp/Appointe	237,052	268,483	221,878	231,087
059 Temp Full Time	310,117	340,452	417,749	435,920
060 Benefits	299,269	287,154	366,540	385,511
066 Employee training	7,639	4,400	9,250	9,250
070 In-State Travel Reimbursement	219	2,000	2,000	2,000
073 Grants-Non Federal	0	0	1	1
080 Out-Of State Travel	7,341	2,250	2,250	2,250
101 Medical Payments to Providers	0	500	500	500
102 Contracts for program services	1,294,452	67,857	100,000	100,000
300 Reimbursements	70,275	0	1	1
301 Loans *	0	15,000,000	15,000,000	8,000,000
TOTAL	2,354,768	16,154,988	16,516,074	9,572,463
ESTIMATED SOURCE OF FUNDS FOR EMERGING CONTAMINANTS				
009 Agency Income	2,354,768	16,154,988	16,516,074	9,572,463
OTHER FUNDS	2,354,768	0	0	0
TOTAL SOURCE OF FUNDS	2,354,768	16,154,988	16,516,074	9,572,463

	PAGE	787		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
8873 EMERGING CONTAMINANTS	(CONT.)			

NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	2	2

**CLASS NOTES**

301 This appropriation shall not lapse until June 30, 2025

03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
444010 WASTE MANAGEMENT DIVISION				
8893 MTBE SETTLEMENT FUNDS				
010 Personal Services-Perm. Classi	220,611	470,102	452,194	462,651
018 Overtime	5,445	15,600	15,600	15,600
020 Current Expenses	34,819	28,320	45,200	45,200
022 Rents-Leases Other Than State	7,349	7,900	8,000	8,000
024 Maint.Other Than Build.- Grnds	0	300	300	300
027 Transfers To Oit	74,289	89,403	109,531	119,367
028 Transfers to Plant & Property	47,066	47,525	54,638	55,373
030 Equipment New/Replacement	7,712	34,842	34,900	36,400
038 Technology - Software	0	3,492	5,500	5,500
039 Telecommunications	9,507	10,000	11,700	11,700
040 Indirect Costs	49,057	133,445	98,066	98,000
042 Additional Fringe Benefits	17,349	89,674	80,432	82,341
049 Transfer to Other State Agenci	377	403	25,244	25,527
050 Personal Service-Temp/Appointe	26,757	213,783	219,684	223,382
059 Temp Full Time	268,311	451,478	411,626	421,337
060 Benefits	263,784	614,843	562,956	585,981
066 Employee training	2,150	4,400	3,150	3,150



	PAGE	788		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
8893 MTBE SETTLEMENT FUNDS	(CONT.)			
070 In-State Travel Reimbursement	374	1,000	1,000	1,000
080 Out-Of State Travel	0	2,250	2,400	2,400
101 Medical Payments to Providers	1,405	1,000	1,500	1,500
102 Contracts for program services	126,995	2,500,000	2,500,000	2,500,000
300 Reimbursements	3,703,991	9,500,000	9,500,000	9,500,000
TOTAL	4,867,348	14,219,760	14,143,621	14,204,709
ESTIMATED SOURCE OF FUNDS FOR MTBE SETTLEMENT FUNDS				
009 Agency Income	4,867,348	14,219,760	14,143,621	14,204,709
OTHER FUNDS	4,867,348	0	0	0
TOTAL SOURCE OF FUNDS	4,867,348	14,219,760	14,143,621	14,204,709
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
444010 WASTE MANAGEMENT DIVISION				
7062 WASTE INFRASTRUCTURE FEDERAL				
018 Overtime	0	0	4,000	4,000
020 Current Expenses	0	0	3,742	3,757
030 Equipment New/Replacement	0	0	2,835	0
038 Technology - Software	0	0	250	250
040 Indirect Costs	0	0	15,059	15,661
041 Audit Fund Set Aside	0	0	1,410	1,420
042 Additional Fringe Benefits	0	0	10,020	10,367
049 Transfer to Other State Agenci	0	0	64	64
050 Personal Service-Temp/Appointe	0	0	33,755	33,755

	PAGE	789		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
7062 WASTE INFRASTRUCTURE FEDERAL	(CONT.)			
059 Temp Full Time	0	0	121,255	125,586
060 Benefits	0	0	83,374	86,552
066 Employee training	0	0	600	600
070 In-State Travel Reimbursement	0	0	1,350	1,350
072 Grants-Federal	0	0	200,000	200,000
080 Out-Of State Travel	0	0	1,300	600
102 Contracts for program services	0	0	920,000	920,000
TOTAL	0	0	1,399,014	1,403,962
ESTIMATED SOURCE OF FUNDS FOR WASTE INFRASTRUCTURE FEDERAL				
FEDERAL FUNDS	0	0	1,399,014	1,403,962
TOTAL SOURCE OF FUNDS	0	0	1,399,014	1,403,962
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR WASTE MANAGEMENT DIVISION				
	55,078,082	104,709,202	115,794,081	116,883,602
FEDERAL FUNDS	4,742,699	8,268,085	16,418,844	24,093,910
GENERAL FUND	3,306,260	4,493,435	4,467,612	4,438,700
OTHER FUNDS	47,029,123	91,947,682	94,907,625	88,350,992
TOTAL ESTIMATED SOURCE OF FUNDS FOR WASTE MANAGEMENT DIVISION	55,078,082	104,709,202	115,794,081	116,883,602
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	108	108	112	112
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	109	109	113	113

	PAGE	790		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
445010 CONNECTICUT RIVER VALLEY COMMI				
8678 CONNECTICUT RIVER VALLEY COMM				
073 Grants-Non Federal	21,330	29,700	30,000	30,000
TOTAL	21,330	29,700	30,000	30,000
ESTIMATED SOURCE OF FUNDS FOR CONNECTICUT RIVER VALLEY COMM				
GENERAL FUND	21,330	29,700	30,000	30,000
TOTAL SOURCE OF FUNDS	21,330	29,700	30,000	30,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
441018 REVOLVING LOAN FUNDS				
2001 CWSRF LOAN REPAYMENTS				
301 Loans	27,472,700	20,000,000	30,000,000	30,000,000
TOTAL	27,472,700	20,000,000	30,000,000	30,000,000
ESTIMATED SOURCE OF FUNDS FOR CWSRF LOAN REPAYMENTS				
008 Agency Income	27,472,700	20,000,000	30,000,000	30,000,000
OTHER FUNDS	27,472,700	0	0	0
TOTAL SOURCE OF FUNDS	27,472,700	20,000,000	30,000,000	30,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	791		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
441018 REVOLVING LOAN FUNDS				
2002 CWSRF ADMINISTRATION				
010 Personal Services-Perm. Classi	250,630	324,998	356,066	363,780
018 Overtime	1,664	2,501	4,000	4,000
020 Current Expenses	118	1,550	900	900
026 Organizational Dues	1,000	1,500	1,500	1,500
027 Transfers To Oit	17,820	21,762	32,639	31,159
028 Transfers to Plant & Property	14,482	14,624	21,014	21,297
030 Equipment New/Replacement	0	50	5,000	5,000
039 Telecommunications	4,127	4,317	4,865	4,865
040 Indirect Costs	17,676	39,102	32,407	32,267
041 Audit Fund Set Aside	16,649	21,000	20,000	20,000
042 Additional Fringe Benefits	9,436	28,215	28,805	29,422
049 Transfer to Other State Agenci	8,661	9,043	9,944	9,915
050 Personal Service-Temp/Appointe	0	29,184	0	0
060 Benefits	114,108	150,723	177,740	186,288
066 Employee training	0	100	100	100
070 In-State Travel Reimbursement	121	100	0	0
080 Out-Of State Travel	0	100	0	0
TOTAL	456,492	648,869	694,980	710,493
ESTIMATED SOURCE OF FUNDS FOR CWSRF ADMINISTRATION				
007 Agency Income	76,082	108,167	115,742	118,248
FEDERAL FUNDS	380,410	540,702	579,238	592,245
OTHER FUNDS	76,082	0	0	0
TOTAL SOURCE OF FUNDS	456,492	648,869	694,980	710,493
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	5	5

	PAGE	792		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
441018 REVOLVING LOAN FUNDS				
2003 CWSRF LOANS				
301 Loans	16,213,876	20,000,000	20,000,000	20,000,000
TOTAL	16,213,876	20,000,000	20,000,000	20,000,000
ESTIMATED SOURCE OF FUNDS FOR CWSRF LOANS				
FEDERAL FUNDS	16,213,876	20,000,000	20,000,000	20,000,000
TOTAL SOURCE OF FUNDS	16,213,876	20,000,000	20,000,000	20,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
441018 REVOLVING LOAN FUNDS				
4788 CWSRF LOAN MANAGEMENT				
010 Personal Services-Perm. Classi	2,116,891	2,451,714	2,562,954	2,594,448
018 Overtime	19,836	12,500	20,000	20,000
020 Current Expenses	36,103	76,520	76,950	76,950
021 Food for Institutions and Depts	0	0	1,500	1,500
022 Rents-Leases Other Than State	2,984	3,500	4,000	4,000
024 Maint.Other Than Build.- Grnds	0	1,500	2,000	2,000
026 Organizational Dues	30,448	35,500	42,500	42,500
027 Transfers To Oit	176,456	242,005	249,426	256,735
028 Transfers to Plant & Property	108,614	109,674	134,492	136,302
030 Equipment New/Replacement	11,590	13,844	103,250	110,450
037 Technology - Hardware	1,393	0	0	0
038 Technology - Software	22,399	21,725	52,175	55,490
039 Telecommunications	13,617	15,664	15,414	15,414
040 Indirect Costs	139,879	263,439	249,021	253,939

	PAGE	793		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
441018 REVOLVING LOAN FUNDS	(CONT.)			
4788 CWSRF LOAN MANAGEMENT	(CONT.)			
042 Additional Fringe Benefits	101,036	231,343	221,795	224,979
044 Debt Service Other Agencies	1,886,756	1,827,336	763,785	735,932
046 Consultants	0	100	100	100
049 Transfer to Other State Agenci	8,452	10,099	47,165	47,705
050 Personal Service-Temp/Appointe	13,017	54,523	172,036	172,036
057 Books, Periodicals, Subscripti	0	750	1,500	1,500
059 Temp Full Time	177,491	216,299	210,136	216,299
060 Benefits	1,073,997	1,291,579	1,340,679	1,402,127
066 Employee training	6,375	10,000	16,800	13,400
070 In-State Travel Reimbursement	6,976	9,850	12,000	12,000
073 Grants-Non Federal	0	0	100	100
080 Out-Of State Travel	5,000	20,950	25,750	25,750
102 Contracts for program services	317,915	200,000	200,000	200,000
211 Property and Casualty Insuranc	0	0	1,969	2,173
TOTAL	6,277,225	7,120,414	6,527,497	6,623,829
ESTIMATED SOURCE OF FUNDS FOR CWSRF LOAN MANAGEMENT				
009 Agency Income	6,277,225	7,120,414	6,527,497	6,623,829
OTHER FUNDS	6,277,225	0	0	0
TOTAL SOURCE OF FUNDS	6,277,225	7,120,414	6,527,497	6,623,829
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	30	30	32	32
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	30	30	32	32

	PAGE	794		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
441018 REVOLVING LOAN FUNDS				
4718 DWSRF ADMINISTRATION				
010 Personal Services-Perm. Classi	1,391,389	1,662,284	1,707,718	1,731,058
018 Overtime	10,638	15,000	20,000	20,000
020 Current Expenses	33,083	42,200	43,625	43,625
022 Rents-Leases Other Than State	5,486	10,000	12,000	12,000
024 Maint.Other Than Build.- Grnds	0	800	1,000	1,000
026 Organizational Dues	15,533	20,000	25,000	25,000
027 Transfers To Oit	113,688	136,008	177,007	168,257
028 Transfers to Plant & Property	83,271	84,083	109,275	110,745
030 Equipment New/Replacement	13,225	5,500	14,385	30,554
038 Technology - Software	0	3,500	19,700	19,700
039 Telecommunications	17,628	22,848	24,833	24,833
040 Indirect Costs	124,799	208,636	187,389	186,259
041 Audit Fund Set Aside	8,824	15,000	14,895	14,989
042 Additional Fringe Benefits	49,396	161,634	154,188	156,178
049 Transfer to Other State Agenci	667	713	864	912
050 Personal Service-Temp/Appointe	21,796	22,763	43,768	44,206
057 Books, Periodicals, Subscripti	0	0	200	200
059 Temp Full Time	5,462	166,052	199,629	201,167
060 Benefits	708,306	979,668	986,263	1,042,412
066 Employee training	5,853	10,000	12,500	12,500
067 Training of Providers	0	0	100	100
070 In-State Travel Reimbursement	2,792	8,000	8,750	8,750
072 Grants-Federal	368,597	400,000	50,000	50,000
080 Out-Of State Travel	0	7,000	17,000	17,000
085 Interagency Transfers out of F	0	0	100	100
102 Contracts for program services	77,901	250,000	50,000	50,000
TOTAL	3,058,334	4,231,689	3,880,189	3,971,545
ESTIMATED SOURCE OF FUNDS FOR DWSRF ADMINISTRATION				
FEDERAL FUNDS	3,058,334	4,231,689	3,880,189	3,971,545
TOTAL SOURCE OF FUNDS	3,058,334	4,231,689	3,880,189	3,971,545

	PAGE	795		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
441018 REVOLVING LOAN FUNDS	(CONT.)			
4718 DWSRF ADMINISTRATION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	23	23	25	25
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	23	23	25	25
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
441018 REVOLVING LOAN FUNDS				
4789 DWSRF LOANS				
301 Loans	5,874,421	10,000,000	11,000,000	11,000,000
TOTAL	5,874,421	10,000,000	11,000,000	11,000,000
ESTIMATED SOURCE OF FUNDS FOR DWSRF LOANS				
FEDERAL FUNDS	5,874,421	10,000,000	11,000,000	11,000,000
TOTAL SOURCE OF FUNDS	5,874,421	10,000,000	11,000,000	11,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
441018 REVOLVING LOAN FUNDS				
4790 DWSRF LOAN MANAGEMENT				
010 Personal Services-Perm. Classi	961,379	1,210,698	1,120,171	1,134,704
018 Overtime	12,487	15,000	25,000	25,000
020 Current Expenses	1,236	33,500	36,600	36,600



	PAGE	796		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
441018 REVOLVING LOAN FUNDS	(CONT.)			
4790 DWSRF LOAN MANAGEMENT	(CONT.)			
024 Maint.Other Than Build.- Grnds	0	2,000	2,500	2,500
026 Organizational Dues	50	3,500	5,000	5,000
027 Transfers To Oit	244,905	377,703	363,786	365,676
028 Transfers to Plant & Property	54,307	54,837	63,044	63,892
030 Equipment New/Replacement	10,047	31,550	62,415	67,280
038 Technology - Software	1,723	7,000	19,225	34,332
039 Telecommunications	2,510	8,600	2,510	2,510
040 Indirect Costs	70,023	134,133	107,500	109,141
042 Additional Fringe Benefits	45,367	115,738	109,917	111,091
044 Debt Service Other Agencies	546,210	530,054	0	0
049 Transfer to Other State Agenci	9,362	10,579	51,151	51,841
050 Personal Service-Temp/Appointe	22,740	87,680	92,629	93,556
057 Books, Periodicals, Subscripti	0	2,000	3,000	3,000
059 Temp Full Time	71,909	110,000	228,790	228,930
060 Benefits	473,168	649,486	660,980	683,290
066 Employee training	1,025	9,000	15,000	15,000
067 Training of Providers	62,875	75,000	125,000	125,000
070 In-State Travel Reimbursement	0	7,000	8,000	8,000
073 Grants-Non Federal	54,405	200,000	250,000	250,000
080 Out-Of State Travel	3,942	7,000	16,000	16,000
102 Contracts for program services	52,219	260,000	350,000	350,000
TOTAL	2,701,889	3,942,058	3,718,218	3,782,343
ESTIMATED SOURCE OF FUNDS FOR DWSRF LOAN MANAGEMENT				
009 Agency Income	2,701,889	3,942,058	3,718,218	3,782,343
OTHER FUNDS	2,701,889	0	0	0
TOTAL SOURCE OF FUNDS	2,701,889	3,942,058	3,718,218	3,782,343
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	15	15
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	15	15	15	15

	PAGE	797		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

03 RESOURCE PROTECT & DEVELOPMT  
 44 ENVIRONMENTAL SERVICES DEPT  
 44 ENVIRONMENTAL SERVICES DEPT  
 441018 REVOLVING LOAN FUNDS  
 4791 DWSRF LOAN REPAYMENTS

301 Loans	1,995,797	15,000,000	15,000,000	15,000,000
TOTAL	1,995,797	15,000,000	15,000,000	15,000,000

ESTIMATED SOURCE OF FUNDS FOR DWSRF LOAN REPAYMENTS

008 Agency Income	1,995,797	15,000,000	15,000,000	15,000,000
OTHER FUNDS	1,995,797	0	0	0
TOTAL SOURCE OF FUNDS	1,995,797	15,000,000	15,000,000	15,000,000

NUMBER OF POSITIONS

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

03 RESOURCE PROTECT & DEVELOPMT  
 44 ENVIRONMENTAL SERVICES DEPT  
 44 ENVIRONMENTAL SERVICES DEPT  
 441018 REVOLVING LOAN FUNDS  
 5563 DWSRF BIL LOANS

301 Loans	0	0	25,000,000	25,000,000
TOTAL	0	0	25,000,000	25,000,000

ESTIMATED SOURCE OF FUNDS FOR DWSRF BIL LOANS

FEDERAL FUNDS	0	0	25,000,000	25,000,000
TOTAL SOURCE OF FUNDS	0	0	25,000,000	25,000,000

NUMBER OF POSITIONS

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

	PAGE	798		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
441018 REVOLVING LOAN FUNDS				
5564 DWSRF BIL ADMIN				
018 Overtime	0	0	30,000	30,000
020 Current Expenses	0	0	26,747	26,747
022 Rents-Leases Other Than State	0	0	2,250	2,250
030 Equipment New/Replacement	0	0	28,312	8,978
038 Technology - Software	0	0	9,688	9,688
039 Telecommunications	0	0	2,290	2,290
040 Indirect Costs	0	0	84,145	86,333
041 Audit Fund Set Aside	0	0	39,000	39,000
042 Additional Fringe Benefits	0	0	61,118	62,066
049 Transfer to Other State Agenci	0	0	72	76
059 Temp Full Time	0	0	632,996	640,677
060 Benefits	0	0	335,960	348,917
066 Employee training	0	0	875	875
070 In-State Travel Reimbursement	0	0	500	500
072 Grants-Federal	0	0	6,900,000	6,900,000
102 Contracts for program services	0	0	5,300,000	5,300,000
TOTAL	0	0	13,453,953	13,458,397
ESTIMATED SOURCE OF FUNDS FOR DWSRF BIL ADMIN				
FEDERAL FUNDS	0	0	13,453,953	13,458,397
TOTAL SOURCE OF FUNDS	0	0	13,453,953	13,458,397
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	799		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
441018 REVOLVING LOAN FUNDS				
5565 CWSRF BIL LOANS				
301 Loans	0	0	12,500,000	12,500,000
TOTAL	0	0	12,500,000	12,500,000
ESTIMATED SOURCE OF FUNDS FOR CWSRF BIL LOANS				
FEDERAL FUNDS	0	0	12,500,000	12,500,000
TOTAL SOURCE OF FUNDS	0	0	12,500,000	12,500,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
441018 REVOLVING LOAN FUNDS				
5566 CWSRF BIL ADMIN				
018 Overtime	0	0	55,000	55,000
020 Current Expenses	0	0	2,000	2,000
030 Equipment New/Replacement	0	0	5,000	5,000
039 Telecommunications	0	0	1,215	1,215
040 Indirect Costs	0	0	54,200	57,917
041 Audit Fund Set Aside	0	0	25,000	26,000
042 Additional Fringe Benefits	0	0	38,272	40,688
050 Personal Service-Temp/Appointe	0	0	49,153	49,153
059 Temp Full Time	0	0	373,459	401,532
060 Benefits	0	0	219,239	238,506
072 Grants-Federal	0	0	900,000	900,000
102 Contracts for program services	0	0	50,000	75,000
TOTAL	0	0	1,772,538	1,852,011
ESTIMATED SOURCE OF FUNDS FOR CWSRF BIL ADMIN				

	PAGE	800		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
441018 REVOLVING LOAN FUNDS	(CONT.)			
5566 CWSRF BIL ADMIN	(CONT.)			
FEDERAL FUNDS	0	0	1,772,538	1,852,011
TOTAL SOURCE OF FUNDS	0	0	1,772,538	1,852,011
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR REVOLVING LOAN FUNDS	64,050,734	80,943,030	143,547,375	143,898,618
FEDERAL FUNDS	25,527,041	34,772,391	88,185,918	88,374,198
OTHER FUNDS	38,523,693	46,170,639	55,361,457	55,524,420
TOTAL ESTIMATED SOURCE OF FUNDS FOR REVOLVING LOAN FUNDS	64,050,734	80,943,030	143,547,375	143,898,618
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	72	72	77	77
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	72	72	77	77

	PAGE	801		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
EXPENDITURE TOTAL FOR ENVIRONMENTAL SERVICES DEPT	169,694,285	251,972,489	341,072,869	340,496,072
FEDERAL FUNDS	39,677,742	61,609,899	139,002,467	144,363,667
GENERAL FUND	21,506,880	15,887,344	17,278,177	17,469,734
OTHER FUNDS	108,509,663	174,475,246	184,792,225	178,662,671
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL SERVICES DEPT	169,694,285	251,972,489	341,072,869	340,496,072
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	1,826,854	2,749,920	2,674,361	2,755,368
NET TOTAL FUNDS	167,867,431	249,222,569	338,398,508	337,740,704
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	472	472	486	486
UNCLASSIFIED POSITIONS	6	6	6	6
TOTAL NUMBER OF POSITIONS	478	478	492	492
03 RESOURCE PROTECT & DEVELOPMT				
13 PEASE DEVELOPMENT AUTHORITY				
13 PEASE DEVELOPMENT AUTHORITY				
130510 DIVISION OF PORTS AND HARBORS				
3850 ADMINISTRATION				
010 Personal Services-Perm. Classi	86,289	150,309	87,023	88,598
018 Overtime	50,836	55,000	55,000	55,000
019 Holiday Pay	952	500	1,000	1,000
020 Current Expenses	15	220	200	200
040 Indirect Costs	0	15,975	11,000	11,000
042 Additional Fringe Benefits	0	100	100	100
060 Benefits	76,282	74,537	39,826	41,623
062 Workers Compensation	356	1,100	1,178	1,198
211 Property and Casualty Insuranc	5,238	6,770	6,052	6,632
TOTAL	219,968	304,511	201,379	205,351

	PAGE	802		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
13 PEASE DEVELOPMENT AUTHORITY	(CONT.)			
13 PEASE DEVELOPMENT AUTHORITY	(CONT.)			
130510 DIVISION OF PORTS AND HARBORS	(CONT.)			
3850 ADMINISTRATION	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
006 Agency Income	219,968	304,511	201,379	205,351
OTHER FUNDS	219,968	0	0	0
TOTAL SOURCE OF FUNDS	219,968	304,511	201,379	205,351
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
03 RESOURCE PROTECT & DEVELOPMT				
13 PEASE DEVELOPMENT AUTHORITY				
13 PEASE DEVELOPMENT AUTHORITY				
130510 DIVISION OF PORTS AND HARBORS				
3857 HARBOR MANAGEMENT PROGRAM				
010 Personal Services-Perm. Classi	123,167	205,805	198,313	198,313
018 Overtime	17,691	35,000	38,000	40,000
019 Holiday Pay	1,274	1,350	1,500	1,500
040 Indirect Costs	0	4,098	4,500	4,500
042 Additional Fringe Benefits	0	100	100	100
050 Personal Service-Temp/Appointe	71,635	94,500	94,500	94,500
060 Benefits	88,221	140,333	123,621	127,983
064 Ret-Pension Bene-Health Ins	0	99,600	136,200	151,300
TOTAL	301,988	580,786	596,734	618,196
ESTIMATED SOURCE OF FUNDS FOR HARBOR MANAGEMENT PROGRAM				
006 Agency Income	301,988	580,786	596,734	618,196
OTHER FUNDS	301,988	0	0	0
TOTAL SOURCE OF FUNDS	301,988	580,786	596,734	618,196

	PAGE	803		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
13 PEASE DEVELOPMENT AUTHORITY	(CONT.)			
13 PEASE DEVELOPMENT AUTHORITY	(CONT.)			
130510 DIVISION OF PORTS AND HARBORS	(CONT.)			
3857 HARBOR MANAGEMENT PROGRAM	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
EXPENDITURE TOTAL FOR				
PEASE DEVELOPMENT AUTHORITY	521,956	885,297	798,113	823,547
OTHER FUNDS	521,956	885,297	798,113	823,547
TOTAL ESTIMATED SOURCE OF FUNDS FOR PEASE DEVELOPMENT AUTHORITY	521,956	885,297	798,113	823,547
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5



	PAGE	804		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
	(CONT.)			
EXPENDITURE TOTAL FOR RESOURCE PROTECT & DEVELOPMT	280,786,386	374,239,639	477,100,640	481,631,926
FEDERAL FUNDS	61,053,268	88,500,930	166,707,598	175,787,547
GENERAL FUND	45,703,973	41,171,585	45,629,125	46,677,368
TURNPIKE FUNDS	969,758	1,070,222	1,165,954	1,168,252
FISH AND GAME FUNDS	13,542,218	16,133,634	16,282,695	16,208,736
OTHER FUNDS	159,517,169	227,363,268	247,315,268	241,790,023
TOTAL ESTIMATED SOURCE OF FUNDS FOR RESOURCE PROTECT & DEVELOPMT	280,786,386	374,239,639	477,100,640	481,631,926
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	12,577,882	12,907,480	17,144,905	17,363,766
NET TOTAL FUNDS	268,208,504	361,332,159	459,955,735	464,268,160
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	932	932	952	952
UNCLASSIFIED POSITIONS	18	18	18	18
TOTAL NUMBER OF POSITIONS	950	950	970	970
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
964010 AERO, RAIL & TRANSIT FND 10				
2021 FEDERAL LOCAL PROJECTS				
072 Grants-Federal	0	2,000,000	2,000,000	2,000,000
TOTAL	0	2,000,000	2,000,000	2,000,000
ESTIMATED SOURCE OF FUNDS FOR FEDERAL LOCAL PROJECTS				
FEDERAL FUNDS	0	2,000,000	2,000,000	2,000,000
TOTAL SOURCE OF FUNDS	0	2,000,000	2,000,000	2,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	805		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
964010 AERO, RAIL & TRANSIT FND 10				
2029 AIRWAY TOLL FUND (FUEL)				
038 Technology - Software	0	0	12,755	12,755
046 Consultants	0	0	10,000	10,000
073 Grants-Non Federal	445,049	225,000	202,245	202,245
TOTAL	445,049	225,000	225,000	225,000
ESTIMATED SOURCE OF FUNDS FOR AIRWAY TOLL FUND (FUEL)				
006 Agency Income	445,049	225,000	225,000	225,000
OTHER FUNDS	445,049	0	0	0
TOTAL SOURCE OF FUNDS	445,049	225,000	225,000	225,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
964010 AERO, RAIL & TRANSIT FND 10				
2050 STATE BUS SVCS & FACILITIES				
020 Current Expenses	687	1,000	2,500	2,500
024 Maint.Other Than Build.- Grnds	425	30,000	40,000	40,000
030 Equipment New/Replacement	9,989	340,000	495,000	497,200
037 Technology - Hardware	13,274	63,500	24,360	25,876
038 Technology - Software	3,564	26,000	9,856	8,800
046 Consultants	0	350,000	700,000	350,000
047 Own Forces Maint.-Build.-Grnds	0	10,000	10,000	10,000
048 Contractual Maint.-Build-Grnds	55,977	200,000	600,000	1,200,000
072 Grants-Federal	0	1,919,000	150,000	150,000
103 Contracts for Op Services	3,121,548	5,000,000	6,500,000	7,000,000
400 Construction Repair Materials	0	1,800,000	1,505,000	1,305,000
TOTAL	3,205,464	9,739,500	10,036,716	10,589,376

	PAGE	806		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
964010 AERO, RAIL & TRANSIT FND 10	(CONT.)			
2050 STATE BUS SVCS & FACILITIES	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR STATE BUS SVCS & FACILITIES				
007 Agency Income	0	10,000	10,000	10,000
009 Agency Income	4,400	44,999	20,000	20,000
FEDERAL FUNDS	3,201,064	9,684,501	10,006,716	10,559,376
OTHER FUNDS	4,400	0	0	0
TOTAL SOURCE OF FUNDS	3,205,464	9,739,500	10,036,716	10,589,376
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
964010 AERO, RAIL & TRANSIT FND 10				
2107 AERONAUTICS				
010 Personal Services-Perm. Classi	412,102	427,543	437,548	441,949
011 Personal Services-Unclassified	101,233	108,772	104,618	104,968
018 Overtime	11,167	15,117	15,117	15,117
019 Holiday Pay	591	400	400	400
020 Current Expenses	10,247	12,200	12,200	12,200
022 Rents-Leases Other Than State	1,606	7,000	7,000	7,000
023 Heat- Electricity - Water	1,017	3,000	3,700	3,800
024 Maint.Other Than Build.- Grnds	971	2,500	2,500	2,500
026 Organizational Dues	0	4,579	4,579	4,579
029 Intra-Agency Transfers	569	15,918	6,900	6,900
030 Equipment New/Replacement	3,156	3,100	3,800	10,700
037 Technology - Hardware	1,626	4,500	9,794	125
038 Technology - Software	678	1,000	4,430	4,430

	PAGE	807		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
964010 AERO, RAIL & TRANSIT FND 10	(CONT.)			
2107 AERONAUTICS	(CONT.)			
039 Telecommunications	8,043	8,600	8,600	8,600
040 Indirect Costs	77,850	81,781	92,859	94,523
050 Personal Service-Temp/Appointe	20,251	38,817	40,000	42,000
057 Books, Periodicals, Subscripti	234	500	500	500
060 Benefits	252,804	288,136	275,977	287,690
065 Board Expenses	0	500	500	500
066 Employee training	1,128	1,000	1,100	1,100
070 In-State Travel Reimbursement	0	500	500	500
073 Grants-Non Federal	250,000	250,000	250,000	250,000
080 Out-Of State Travel	0	2,588	3,200	3,200
TOTAL	1,155,273	1,278,051	1,285,822	1,303,281
ESTIMATED SOURCE OF FUNDS FOR AERONAUTICS				
009 Agency Income	249,550	246,474	250,000	250,000
GENERAL FUND	905,723	1,031,577	1,035,822	1,053,281
OTHER FUNDS	249,550	0	0	0
TOTAL SOURCE OF FUNDS	1,155,273	1,278,051	1,285,822	1,303,281
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	7	7	7	7

#### ORGANIZATION NOTES

- \* For grants to airport sponsors, the Aeronautics Division may allocate up to 90% to airports not listed in the national plan of integrated airport systems. In making allocations, the Aeronautics Division shall give due consideration to airport sponsorship, airport characteristics, including pavement, aviation services available, type of aviation activity, annual aircraft operation, population served, number of based aircraft, days of operation, operating expense deficit, etc. For grants-joint state and local, state funds granted to airports which are not eligible for federal funds shall be matched with local funds on a 80/20 basis. Before any state funds are granted, the airport shall execute an agreement with the state subject to the approval of the Governor and Council, guaranteeing that the state grant shall be prorated, and refunded, if the airport is abandoned or converted to any other use within the term outlined in the state grant

	PAGE	808		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
964010 AERO, RAIL & TRANSIT FND 10				
2916 PUBLIC TRANSPORTATION				
010 Personal Services-Perm. Classi	445,044	488,637	484,295	486,766
018 Overtime	6,873	8,500	8,500	9,000
019 Holiday Pay	0	400	400	400
020 Current Expenses	1,315	2,850	2,700	2,300
022 Rents-Leases Other Than State	498	600	800	800
026 Organizational Dues	6,675	9,750	9,500	9,500
029 Intra-Agency Transfers	0	5,574	1,100	1,100
030 Equipment New/Replacement	395	7,250	7,000	7,000
037 Technology - Hardware	0	16,312	500	500
039 Telecommunications	4,350	4,560	5,600	5,600
040 Indirect Costs	108,130	134,406	143,079	138,973
046 Consultants	0	325,000	315,000	215,000
048 Contractual Maint.-Build-Grnds	4,101	0	5,000	5,000
050 Personal Service-Temp/Appointe	0	0	5,000	5,000
057 Books, Periodicals, Subscripti	0	600	500	500
060 Benefits	254,041	294,552	283,939	296,825
066 Employee training	254	3,250	3,700	3,800
067 Training of Providers	0	15,000	7,500	5,000
069 Promotional - Marketing Expens	0	150,000	50,000	100,000
070 In-State Travel Reimbursement	200	800	800	800
072 Grants-Federal	6,159,727	14,452,338	12,900,000	13,200,000
073 Grants-Non Federal	241,807	600,000	500,000	500,000
081 Out-Of State Travel Fed Rein	630	13,700	12,700	8,400
103 Contracts for Op Services	49,182	0	5,000	5,000
TOTAL	7,283,222	16,534,079	14,752,613	15,007,264
ESTIMATED SOURCE OF FUNDS FOR PUBLIC TRANSPORTATION				
005 Private Local Funds	101,073	399,580	300,000	300,000
FEDERAL FUNDS	6,989,789	15,869,688	14,190,499	14,443,913
GENERAL FUND	192,360	264,811	262,114	263,351
OTHER FUNDS	101,073	0	0	0

	PAGE	809		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
964010 AERO, RAIL & TRANSIT FND 10	(CONT.)			
2916 PUBLIC TRANSPORTATION	(CONT.)			
TOTAL SOURCE OF FUNDS	7,283,222	16,534,079	14,752,613	15,007,264
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
964010 AERO, RAIL & TRANSIT FND 10				
2931 RAILROAD				
010 Personal Services-Perm. Classi	275,717	318,366	349,259	352,045
018 Overtime	8,693	8,500	6,000	6,500
019 Holiday Pay	0	150	150	200
020 Current Expenses	3,629	3,551	4,025	5,225
022 Rents-Leases Other Than State	498	600	800	800
026 Organizational Dues	0	200	150	150
029 Intra-Agency Transfers	2,031	12,394	20,000	19,154
030 Equipment New/Replacement	918	5,587	6,075	2,500
033 Land Acquisitions and Easement	110,098	300	100	100
037 Technology - Hardware	2,224	1,815	2,080	0
039 Telecommunications	2,201	4,100	3,812	3,812
040 Indirect Costs	22,685	23,632	24,739	24,819
046 Consultants	81,795	5,000	1,500	2,500
050 Personal Service-Temp/Appointe	0	0	5,000	7,300
057 Books, Periodicals, Subscripti	0	0	100	250
060 Benefits	154,902	190,749	207,392	217,320
066 Employee training	160	1,600	1,595	1,600
070 In-State Travel Reimbursement	0	100	45	45
080 Out-Of State Travel	468	2,375	2,472	2,922

	PAGE	810		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
964010 AERO, RAIL & TRANSIT FND 10	(CONT.)			
2931 RAILROAD	(CONT.)			
081 Out-Of State Travel Fed Rein	2,572	3,000	7,500	7,500
TOTAL	668,591	582,019	642,794	654,742
ESTIMATED SOURCE OF FUNDS FOR RAILROAD				
004 Intra-Agency Transfers	268,975	286,681	300,724	304,548
009 Agency Income	110,000	0	0	0
FEDERAL FUNDS	2,572	2,955	7,500	7,500
GENERAL FUND	287,044	292,383	334,570	342,694
OTHER FUNDS	378,975	0	0	0
TOTAL SOURCE OF FUNDS	668,591	582,019	642,794	654,742
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	268,975	286,681	300,724	304,548
NET TOTAL FUNDS	399,616	295,338	342,070	350,194
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	5	5
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
964010 AERO, RAIL & TRANSIT FND 10				
2934 RR REHAB LOAN REVOL - 228:66A				
044 Debt Service Other Agencies	171,053	175,984	164,885	165,905
TOTAL	171,053	175,984	164,885	165,905
ESTIMATED SOURCE OF FUNDS FOR RR REHAB LOAN REVOL. - 228:66A				
003 Revolving Funds	171,053	175,984	164,885	165,905
OTHER FUNDS	171,053	0	0	0

	PAGE	811		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
964010 AERO, RAIL & TRANSIT FND 10	(CONT.)			
2934 RR REHAB LOAN REVOL - 228:66A	(CONT.)			
TOTAL SOURCE OF FUNDS	171,053	175,984	164,885	165,905
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
964010 AERO, RAIL & TRANSIT FND 10				
2936 REIMBURSABLE MAINT & REPAIR				
020 Current Expenses	0	1	1	1
022 Rents-Leases Other Than State	0	1	1	1
400 Construction Repair Materials	0	2	2	2
TOTAL	0	4	4	4
ESTIMATED SOURCE OF FUNDS FOR REIMBURSABLE MAINT & REPAIR				
GENERAL FUND	0	4	4	4
TOTAL SOURCE OF FUNDS	0	4	4	4
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0



	PAGE	812		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
964010 AERO, RAIL & TRANSIT FND 10				
2937 COMPENSATION BENEFITS				
061 Unemployment Compensation	0	500	500	500
062 Workers Compensation	0	505	4,591	4,630
TOTAL	0	1,005	5,091	5,130
ESTIMATED SOURCE OF FUNDS FOR COMPENSATION BENEFITS				
GENERAL FUND	0	1,005	5,091	5,130
TOTAL SOURCE OF FUNDS	0	1,005	5,091	5,130
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
964010 AERO, RAIL & TRANSIT FND 10				
2991 SPECIAL RAILROAD FUND				
018 Overtime	2,900	5,500	5,500	5,500
020 Current Expenses	5,575	18,300	13,400	13,400
022 Rents-Leases Other Than State	15,690	27,500	27,000	27,000
046 Consultants	0	40,000	32,500	32,500
048 Contractual Maint.-Build-Grnds	0	20,000	5,000	1,500
060 Benefits	1,157	1,220	1,194	1,194
073 Grants-Non Federal	86,739	80,000	95,000	97,500
400 Construction Repair Materials	608,187	716,295	700,000	701,000
TOTAL	720,248	908,815	879,594	879,594
ESTIMATED SOURCE OF FUNDS FOR SPECIAL RAILROAD FUND				
009 Agency Income	720,248	908,815	879,594	879,594
OTHER FUNDS	720,248	0	0	0
TOTAL SOURCE OF FUNDS	720,248	908,815	879,594	879,594

	PAGE	813		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
964010 AERO, RAIL & TRANSIT FND 10	(CONT.)			
2991 SPECIAL RAILROAD FUND	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
AERO, RAIL & TRANSIT FND 10	13,648,900	31,444,457	29,992,519	30,830,296
FEDERAL FUNDS	10,193,425	27,557,144	26,204,715	27,010,789
GENERAL FUND	1,385,127	1,589,780	1,637,601	1,664,460
OTHER FUNDS	2,070,348	2,297,533	2,150,203	2,155,047
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
AERO, RAIL & TRANSIT FND 10	13,648,900	31,444,457	29,992,519	30,830,296
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	268,975	286,681	300,724	304,548
NET TOTAL FUNDS	13,379,925	31,157,776	29,691,795	30,525,748
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	18	18
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	18	18	19	19
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
960015 ADMINISTRATION				
2938 DEBT SERVICE				
043 Debt Service	12,452,819	14,070,238	14,112,704	15,915,697
TOTAL	12,452,819	14,070,238	14,112,704	15,915,697

	PAGE	814		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
960015 ADMINISTRATION	(CONT.)			
2938 DEBT SERVICE	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE				
HIGHWAY FUNDS	12,452,819	14,070,238	14,112,704	15,915,697
TOTAL SOURCE OF FUNDS	12,452,819	14,070,238	14,112,704	15,915,697
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
960015 ADMINISTRATION				
2939 TRANSFERS TO OTHER AGENCIES				
027 Transfers To Oit	8,356,022	10,329,591	11,984,735	11,552,418
049 Transfer to Other State Agenci	50,537	54,136	60,714	64,286
211 Property and Casualty Insuranc	354,435	399,363	413,280	454,501
407 Trans To Bd Of Tax & Land Appl	82,114	105,599	104,951	104,292
409 Trans To Dept Of Justice	906,880	1,152,912	1,278,493	1,292,448
411 Trans To DES Dam Bureau	67,700	68,850	68,850	68,850
TOTAL	9,817,688	12,110,451	13,911,023	13,536,795
ESTIMATED SOURCE OF FUNDS FOR TRANSFERS TO OTHER AGENCIES				
004 Intra-Agency Transfers	93,013	100,236	98,776	101,070
HIGHWAY FUNDS	9,724,675	12,010,215	13,812,247	13,435,725
OTHER FUNDS	93,013	0	0	0
TOTAL SOURCE OF FUNDS	9,817,688	12,110,451	13,911,023	13,536,795
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	93,013	100,236	98,776	101,070
NET TOTAL FUNDS	9,724,675	12,010,215	13,812,247	13,435,725

	PAGE	815		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
960015 ADMINISTRATION	(CONT.)			
2939 TRANSFERS TO OTHER AGENCIES	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
960015 ADMINISTRATION				
2940 GENERAL FUND OVERHEAD				
028 Transfers to Plant & Property	906,303	949,836	1,235,248	1,345,991
040 Indirect Costs	1,430,101	1,430,101	1,430,101	1,430,101
089 Transfer to DAS Maintenance Fu	168,179	168,179	165,702	165,702
TOTAL	2,504,583	2,548,116	2,831,051	2,941,794
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND OVERHEAD				
001 Transfer from Other Agencies	0	0	46,265	43,011
HIGHWAY FUNDS	2,504,583	2,548,116	2,784,786	2,898,783
TOTAL SOURCE OF FUNDS	2,504,583	2,548,116	2,831,051	2,941,794
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	46,265	43,011
NET TOTAL FUNDS	2,504,583	2,548,116	2,784,786	2,898,783
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	816		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
960015 ADMINISTRATION				
2941 COMPENSATION BENEFITS				
061 Unemployment Compensation	9,039	30,000	10,000	10,000
062 Workers Compensation	1,439,524	1,111,005	1,496,361	1,561,826
064 Ret-Pension Bene-Health Ins	6,158,589	7,248,189	6,485,800	7,146,600
TOTAL	7,607,152	8,389,194	7,992,161	8,718,426
ESTIMATED SOURCE OF FUNDS FOR COMPENSATION BENEFITS				
HIGHWAY FUNDS	7,607,152	8,389,194	7,992,161	8,718,426
TOTAL SOURCE OF FUNDS	7,607,152	8,389,194	7,992,161	8,718,426
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
960015 ADMINISTRATION				
3038 EXECUTIVE OFFICE				
010 Personal Services-Perm. Classi	861,115	914,083	887,219	893,170
011 Personal Services-Unclassified	140,509	148,464	901,472	908,168
012 Personal Services-Unclassified	125,935	134,553	0	0
013 Personal Services-Unclassified	136,196	145,693	0	0
014 Personal Services-Unclassified	95,220	141,544	0	0
015 Personal Services-Unclassified	354,324	377,681	0	0
018 Overtime	7,209	2,936	5,000	5,000
019 Holiday Pay	0	500	500	500
020 Current Expenses	13,811	15,200	11,868	11,868
022 Rents-Leases Other Than State	1,309	1,600	1,500	1,500
026 Organizational Dues	46,508	48,500	51,000	51,000
030 Equipment New/Replacement	3,491	15,000	16,000	16,000

	PAGE	817		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
960015 ADMINISTRATION	(CONT.)			
3038 EXECUTIVE OFFICE	(CONT.)			
037 Technology - Hardware	0	50	50	50
038 Technology - Software	687	5,650	500	500
039 Telecommunications	20,693	24,800	21,467	21,467
050 Personal Service-Temp/Appointe	29,687	46,500	51,000	51,000
057 Books, Periodicals, Subscripti	208	750	950	950
060 Benefits	754,992	798,472	810,005	841,716
066 Employee training	543	500	2,448	2,448
070 In-State Travel Reimbursement	0	500	200	200
080 Out-Of State Travel	10,058	18,400	18,500	18,500
TOTAL	2,602,495	2,841,376	2,779,679	2,824,037
ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE OFFICE				
00C Agency Indirect Cost Recoveries	135,520	166,484	152,427	153,178
FEDERAL FUNDS	505,184	502,151	571,081	570,976
HIGHWAY FUNDS	1,961,791	2,172,741	2,056,171	2,099,883
OTHER FUNDS	135,520	0	0	0
TOTAL SOURCE OF FUNDS	2,602,495	2,841,376	2,779,679	2,824,037
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	135,520	166,484	152,427	153,178
NET TOTAL FUNDS	2,466,975	2,674,892	2,627,252	2,670,859
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED POSITIONS	7	7	7	7
TOTAL NUMBER OF POSITIONS	18	18	18	18

	PAGE	818		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
960015 ADMINISTRATION				
3040 OFFICE OF ASSET MGT - AMPS				
010 Personal Services-Perm. Classi	561,195	669,679	626,462	636,914
018 Overtime	8,732	24,000	24,000	24,000
020 Current Expenses	205	1,140	1,040	1,040
030 Equipment New/Replacement	0	0	100	0
039 Telecommunications	2,272	3,237	4,587	4,587
048 Contractual Maint.-Build-Grnds	0	0	100	0
050 Personal Service-Temp/Appointe	0	15,600	15,600	15,600
060 Benefits	318,064	374,754	362,769	380,324
TOTAL	890,468	1,088,410	1,034,658	1,062,465
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ASSET MGT - AMPS				
00C Agency Indirect Cost Recoveries	43,163	52,952	53,366	53,371
FEDERAL FUNDS	163,189	159,678	199,850	199,842
HIGHWAY FUNDS	684,116	875,780	781,442	809,252
OTHER FUNDS	43,163	0	0	0
TOTAL SOURCE OF FUNDS	890,468	1,088,410	1,034,658	1,062,465
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	43,163	52,952	53,366	53,371
NET TOTAL FUNDS	847,305	1,035,458	981,292	1,009,094
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8

	PAGE	819		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
960015 ADMINISTRATION	(CONT.)			
EXPENDITURE TOTAL FOR ADMINISTRATION	35,875,205	41,047,785	42,661,276	44,999,214
FEDERAL FUNDS	668,373	661,829	770,931	770,818
HIGHWAY FUNDS	34,935,136	40,066,284	41,539,511	43,877,766
OTHER FUNDS	271,696	319,672	350,834	350,630
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION	35,875,205	41,047,785	42,661,276	44,999,214
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	271,696	319,672	350,834	350,630
NET TOTAL FUNDS	35,603,509	40,728,113	42,310,442	44,648,584
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	19	19
UNCLASSIFIED POSITIONS	7	7	7	7
TOTAL NUMBER OF POSITIONS	26	26	26	26
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
960215 DIVISION OF FINANCE				
3001 FINANCE & CONTRACT BUREAU				
010 Personal Services-Perm. Classi	1,993,533	2,320,605	2,303,336	2,366,885
018 Overtime	35,469	35,000	40,000	40,000
019 Holiday Pay	407	100	500	500
020 Current Expenses	68,106	98,900	93,500	93,500
022 Rents-Leases Other Than State	19,688	20,425	20,900	20,900
024 Maint.Other Than Build.- Grnds	29,359	50,855	47,600	47,600
030 Equipment New/Replacement	0	15,200	15,200	165,200
037 Technology - Hardware	0	100	4,780	100
038 Technology - Software	0	515	100	100



	PAGE	820		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
960215 DIVISION OF FINANCE	(CONT.)			
3001 FINANCE & CONTRACT BUREAU	(CONT.)			
039 Telecommunications	17,715	18,143	20,350	20,350
050 Personal Service-Temp/Appointe	23,928	50,000	50,000	50,000
057 Books, Periodicals, Subscripti	0	100	100	100
059 Temp Full Time	0	64,663	61,893	64,682
060 Benefits	971,812	1,241,554	1,221,807	1,284,592
065 Board Expenses	150	3,200	3,200	3,200
066 Employee training	5,388	5,000	5,330	5,330
068 Remuneration	37,697	30,000	30,000	30,000
069 Promotional - Marketing Expens	6,065	7,000	7,000	7,000
070 In-State Travel Reimbursement	0	100	100	100
080 Out-Of State Travel	0	100	100	100
TOTAL	3,209,317	3,961,560	3,925,796	4,200,239
ESTIMATED SOURCE OF FUNDS FOR FINANCE & CONTRACT BUREAU				
001 Transfer from Other Agencies	200,263	235,098	198,736	140,363
009 Agency Income	55,347	46,195	0	0
00C Agency Indirect Cost Recoveries	166,670	214,351	196,270	196,002
FEDERAL FUNDS	621,014	714,359	739,683	735,290
HIGHWAY FUNDS	2,166,023	2,751,557	2,791,107	3,128,584
OTHER FUNDS	422,280	0	0	0
TOTAL SOURCE OF FUNDS	3,209,317	3,961,560	3,925,796	4,200,239
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	366,933	449,449	395,006	336,365
NET TOTAL FUNDS	2,842,384	3,512,111	3,530,790	3,863,874
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	38	38	39	39
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	38	38	39	39

	PAGE	821		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
960315 DIVISION OF POLICY & ADMINISTRATION				
2056 OFFICE OF ACCESS OPTY & COMPL				
010 Personal Services-Perm. Classi	320,524	361,343	509,850	518,081
018 Overtime	2,428	3,000	2,105	2,104
020 Current Expenses	1,579	2,600	2,250	2,250
022 Rents-Leases Other Than State	1,190	1,500	1,500	1,500
030 Equipment New/Replacement	486	500	500	500
037 Technology - Hardware	0	50	0	0
038 Technology - Software	0	830	0	0
039 Telecommunications	2,162	6,486	7,296	7,296
050 Personal Service-Temp/Appointe	46,882	44,500	0	0
059 Temp Full Time	0	84,586	81,276	84,590
060 Benefits	132,179	213,409	299,065	313,381
066 Employee training	0	0	100	100
080 Out-Of State Travel	0	0	1,500	1,500
TOTAL	507,430	718,804	905,442	931,302
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ACCESS OPTY & COMPL				
00C Agency Indirect Cost Recoveries	111,928	136,980	190,256	195,673
FEDERAL FUNDS	395,502	581,824	715,186	735,629
OTHER FUNDS	111,928	0	0	0
TOTAL SOURCE OF FUNDS	507,430	718,804	905,442	931,302
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	111,928	136,980	190,256	195,673
NET TOTAL FUNDS	395,502	581,824	715,186	735,629
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	9	9

	PAGE	822		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
960315 DIVISION OF POLICY & ADMINISTRATION				
3017 HUMAN RESOURCES BUREAU				
010 Personal Services-Perm. Classi	877,150	1,032,472	953,893	972,296
018 Overtime	19,381	4,000	10,000	10,000
020 Current Expenses	4,468	6,500	4,942	4,942
022 Rents-Leases Other Than State	1,428	1,450	1,450	1,450
026 Organizational Dues	563	910	600	600
030 Equipment New/Replacement	303	500	100	100
039 Telecommunications	9,941	10,997	10,488	10,488
050 Personal Service-Temp/Appointe	23,436	31,500	28,000	28,000
060 Benefits	455,807	529,585	534,737	561,199
066 Employee training	225	250	575	575
070 In-State Travel Reimbursement	111	200	152	152
TOTAL	1,392,813	1,618,364	1,544,937	1,589,802
ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES BUREAU				
00C Agency Indirect Cost Recoveries	74,238	90,955	81,198	81,197
FEDERAL FUNDS	276,287	274,278	304,125	304,143
HIGHWAY FUNDS	1,042,288	1,253,131	1,159,614	1,204,462
OTHER FUNDS	74,238	0	0	0
TOTAL SOURCE OF FUNDS	1,392,813	1,618,364	1,544,937	1,589,802
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	74,238	90,955	81,198	81,197
NET TOTAL FUNDS	1,318,575	1,527,409	1,463,739	1,508,605
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	17	17
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	17	17	17	17

	PAGE	823		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
960315 DIVISION OF POLICY & ADMINISTRATION				
3027 EMPLOYEE TRAINING				
020 Current Expenses	826	2,200	1,425	1,425
026 Organizational Dues	14,000	14,000	14,000	14,000
057 Books, Periodicals, Subscripti	0	100	75	75
066 Employee training	45,336	134,500	151,800	151,800
081 Out-Of State Travel Fed Rein	0	8,000	8,000	8,000
TOTAL	60,162	158,800	175,300	175,300
ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE TRAINING				
FEDERAL FUNDS	60,162	158,800	175,300	175,300
TOTAL SOURCE OF FUNDS	60,162	158,800	175,300	175,300
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
DIVISION OF POLICY & ADMINISTRATION	1,960,405	2,495,968	2,625,679	2,696,404
FEDERAL FUNDS	731,951	1,014,902	1,194,611	1,215,072
HIGHWAY FUNDS	1,042,288	1,253,131	1,159,614	1,204,462
OTHER FUNDS	186,166	227,935	271,454	276,870
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
DIVISION OF POLICY & ADMINISTRATION	1,960,405	2,495,968	2,625,679	2,696,404
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	186,166	227,935	271,454	276,870
NET TOTAL FUNDS	1,774,239	2,268,033	2,354,225	2,419,534
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	23	23	26	26
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	23	23	26	26

	PAGE	824		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
960515 OPS DIVISION HIGHWAY				
2928 WINTER MAINTENANCE				
017 FT Employees Special Payments	494,625	547,680	547,680	547,680
018 Overtime	4,441,122	5,070,366	5,070,366	5,070,366
019 Holiday Pay	43,133	34,847	40,000	40,000
020 Current Expenses	13,797,357	13,261,993	13,260,691	13,260,691
022 Rents-Leases Other Than State	10,190,910	8,706,885	8,706,885	8,706,885
023 Heat- Electricity - Water	919,378	967,132	967,000	967,000
024 Maint.Other Than Build.- Grnds	37,131	61,000	111,000	111,000
030 Equipment New/Replacement	221,971	626,200	626,200	626,200
037 Technology - Hardware	34,220	50,000	50,000	50,000
038 Technology - Software	0	75,100	25,100	25,100
039 Telecommunications	87,134	172,719	169,000	169,000
047 Own Forces Maint.-Build.-Grnds	9,384	10,000	10,000	10,000
048 Contractual Maint.-Build-Grnds	37,517	44,000	44,000	44,000
050 Personal Service-Temp/Appointe	207,915	189,450	189,450	189,450
060 Benefits	2,557,276	1,275,940	1,242,102	1,242,102
070 In-State Travel Reimbursement	149,918	140,291	150,291	140,291
103 Contracts for Op Services	57,185	136,111	136,111	136,111
TOTAL	33,286,176	31,369,714	31,345,876	31,335,876
ESTIMATED SOURCE OF FUNDS FOR WINTER MAINTENANCE				
HIGHWAY FUNDS	33,286,176	31,369,714	31,345,876	31,335,876
TOTAL SOURCE OF FUNDS	33,286,176	31,369,714	31,345,876	31,335,876
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	825		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
960515 OPS DIVISION HIGHWAY				
3005 MECHANICAL SERVICES BUREAU				
010 Personal Services-Perm. Classi	3,507,995	4,358,262	4,126,311	4,189,968
017 FT Employees Special Payments	19,390	25,920	25,920	25,920
018 Overtime	133,279	67,250	135,645	135,645
019 Holiday Pay	168	1,500	1,500	1,500
020 Current Expenses	3,347,432	3,638,370	3,680,634	3,453,834
022 Rents-Leases Other Than State	22,446	30,000	30,500	30,500
023 Heat- Electricity - Water	48,063	45,600	71,263	71,263
024 Maint.Other Than Build.- Grnds	62,521	154,000	214,628	214,628
026 Organizational Dues	225	750	750	750
028 Transfers to Plant & Property	334,747	341,347	443,708	483,282
030 Equipment New/Replacement	3,520,073	2,894,500	8,665,972	5,894,500
037 Technology - Hardware	37,086	0	2,200	0
038 Technology - Software	7,014	14,325	20,000	32,000
039 Telecommunications	20,849	50,730	50,730	50,730
046 Consultants	0	199	199	199
047 Own Forces Maint.-Build.-Grnds	18,811	21,000	25,200	26,200
048 Contractual Maint.-Build-Grnds	13,946	32,000	94,500	94,500
050 Personal Service-Temp/Appointe	37,435	30,000	40,000	40,000
057 Books, Periodicals, Subscripti	4,125	4,125	5,500	5,500
060 Benefits	2,149,939	2,724,547	2,678,710	2,813,697
066 Employee training	627	17,750	17,750	17,750
070 In-State Travel Reimbursement	875	1,000	1,000	1,000
080 Out-Of State Travel	3,459	10,875	10,875	10,875
103 Contracts for Op Services	15,138	31,000	31,000	31,000
TOTAL	13,305,643	14,495,050	20,374,495	17,625,241
ESTIMATED SOURCE OF FUNDS FOR MECHANICAL SERVICES BUREAU				
003 Revolving Funds	929,349	396,521	585,000	585,000
004 Intra-Agency Transfers	793,584	560,647	648,585	647,706
007 Agency Income	244,664	0	0	0
00C Agency Indirect Cost Recoveries	207,136	253,885	227,365	228,461

	PAGE	826		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
960515 OPS DIVISION HIGHWAY	(CONT.)			
3005 MECHANICAL SERVICES BUREAU	(CONT.)			
00C Fed Rev Xfers from Other Agencies	0	0	1,380	0
HIGHWAY FUNDS	11,130,910	13,283,997	18,912,165	16,164,074
OTHER FUNDS	2,174,733	0	0	0
TOTAL SOURCE OF FUNDS	13,305,643	14,495,050	20,374,495	17,625,241
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,000,720	814,532	877,330	876,167
NET TOTAL FUNDS	12,304,923	13,680,518	19,497,165	16,749,074
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	80	80	80	80
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	80	80	80	80
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
960515 OPS DIVISION HIGHWAY				
3007 HIGHWAY MAINTENANCE BUREAU				
010 Personal Services-Perm. Classi	26,209,163	32,485,162	30,765,540	31,302,131
018 Overtime	848,796	1,137,716	1,137,716	1,137,716
019 Holiday Pay	3,832	5,208	5,200	5,200
020 Current Expenses	3,386,974	3,888,550	3,888,550	3,888,450
022 Rents-Leases Other Than State	3,953,193	4,292,059	4,292,059	4,292,059
023 Heat- Electricity - Water	450,226	506,128	701,128	701,128
024 Maint.Other Than Build.- Grnds	157,597	182,840	182,840	182,840
030 Equipment New/Replacement	370,325	516,400	880,000	880,000
037 Technology - Hardware	0	100	100	100
038 Technology - Software	0	100	100	100
039 Telecommunications	129,335	144,471	144,471	144,471

	PAGE	827		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
960515 OPS DIVISION HIGHWAY	(CONT.)			
3007 HIGHWAY MAINTENANCE BUREAU	(CONT.)			
046 Consultants	8,644	100,000	100,000	100,000
047 Own Forces Maint.-Build.-Grnds	153,424	150,000	150,000	150,000
048 Contractual Maint.-Build-Grnds	89,387	155,000	155,000	155,000
050 Personal Service-Temp/Appointe	156,651	323,062	200,000	200,000
057 Books, Periodicals, Subscripti	0	200	100	100
060 Benefits	16,533,920	22,880,105	22,487,412	23,683,972
066 Employee training	89,397	25,000	40,000	40,000
070 In-State Travel Reimbursement	128,884	142,500	142,500	142,500
080 Out-Of State Travel	987	10,000	10,000	10,000
103 Contracts for Op Services	331,030	242,090	242,090	242,090
400 Construction Repair Materials	5	1,000	1,000	1,000
406 Environmental Expense	57,255	300,000	200,000	200,000
TOTAL	53,059,025	67,487,691	65,725,806	67,458,857
ESTIMATED SOURCE OF FUNDS FOR HIGHWAY MAINTENANCE BUREAU				
004 Intra-Agency Transfers	0	9,856	0	0
009 Agency Income	35,000	1,517	35,000	35,000
FEDERAL FUNDS	34,293,164	7,728,933	0	0
HIGHWAY FUNDS	18,730,861	59,747,385	65,690,806	67,423,857
OTHER FUNDS	35,000	0	0	0
TOTAL SOURCE OF FUNDS	53,059,025	67,487,691	65,725,806	67,458,857
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	9,856	0	0
NET TOTAL FUNDS	53,059,025	67,477,835	65,725,806	67,458,857
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	690	690	690	690
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	690	690	690	690



	PAGE	828		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
960515 OPS DIVISION HIGHWAY				
3008 BRIDGE MAINTENANCE BUREAU				
010 Personal Services-Perm. Classi	3,206,824	4,290,544	4,006,871	4,096,007
018 Overtime	107,079	102,000	115,000	115,000
019 Holiday Pay	342	500	500	500
020 Current Expenses	695,264	705,225	750,725	750,725
022 Rents-Leases Other Than State	94,358	106,700	109,250	109,250
023 Heat- Electricity - Water	47,965	48,000	71,650	71,650
024 Maint.Other Than Build.- Grnds	23,598	25,000	24,450	24,450
030 Equipment New/Replacement	201,938	220,000	213,000	213,000
037 Technology - Hardware	0	50	50	50
039 Telecommunications	29,500	33,400	33,500	33,500
046 Consultants	5,314	10,000	10,000	1,000
047 Own Forces Maint.-Build.-Grnds	4,528	7,500	6,000	6,000
048 Contractual Maint.-Build-Grnds	3,048	7,500	6,000	6,000
050 Personal Service-Temp/Appointe	18,213	20,000	32,000	32,000
060 Benefits	2,155,420	3,037,123	2,850,193	3,005,203
066 Employee training	3,735	48,000	30,000	30,000
070 In-State Travel Reimbursement	142,978	315,000	315,500	315,500
080 Out-Of State Travel	0	200	200	200
103 Contracts for Op Services	0	100	100	100
400 Construction Repair Materials	0	100	100	100
TOTAL	6,740,104	8,976,942	8,575,089	8,810,235
ESTIMATED SOURCE OF FUNDS FOR BRIDGE MAINTENANCE BUREAU				
004 Intra-Agency Transfers	626,582	582,800	624,213	623,894
00C Agency Indirect Cost Recoveries	200,120	244,415	220,592	221,403
FEDERAL FUNDS	3,407,906	2,949,691	3,259,708	3,259,524
HIGHWAY FUNDS	2,505,496	5,200,036	4,470,576	4,705,414
OTHER FUNDS	826,702	0	0	0
TOTAL SOURCE OF FUNDS	6,740,104	8,976,942	8,575,089	8,810,235

	PAGE	829		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
960515 OPS DIVISION HIGHWAY	(CONT.)			
3008 BRIDGE MAINTENANCE BUREAU	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	826,702	827,215	844,805	845,297
NET TOTAL FUNDS	5,913,402	8,149,727	7,730,284	7,964,938
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	82	82	82	82
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	82	82	82	82
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
960515 OPS DIVISION HIGHWAY				
3009 TRAFFIC OPERATIONS BUREAU				
010 Personal Services-Perm. Classi	3,049,720	3,542,554	3,412,449	3,458,996
017 FT Employees Special Payments	2,445	2,520	2,520	2,520
018 Overtime	240,545	330,000	275,000	275,000
019 Holiday Pay	2,370	1,000	2,000	2,000
020 Current Expenses	3,299,289	3,178,378	4,421,938	4,700,495
022 Rents-Leases Other Than State	4,152	6,300	8,500	8,500
023 Heat- Electricity - Water	219,132	249,300	354,000	544,500
024 Maint.Other Than Build.- Grnds	17,204	35,000	30,000	30,000
026 Organizational Dues	0	1,000	1,000	1,000
030 Equipment New/Replacement	65,090	67,000	83,500	68,000
037 Technology - Hardware	4,499	2,700	7,700	2,200
038 Technology - Software	4,000	23,150	26,550	98,100
039 Telecommunications	34,579	49,246	53,410	53,880
046 Consultants	1,795	20,000	20,000	20,000
047 Own Forces Maint.-Build.-Grnds	7,009	12,000	10,000	10,000

	PAGE	830		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
960515 OPS DIVISION HIGHWAY	(CONT.)			
3009 TRAFFIC OPERATIONS BUREAU	(CONT.)			
048 Contractual Maint.-Build-Grnds	79,357	50,000	60,000	60,000
050 Personal Service-Temp/Appointe	92,605	250,000	245,000	251,000
057 Books, Periodicals, Subscripti	2,633	1,000	1,000	1,000
059 Temp Full Time	0	135,275	129,666	135,282
060 Benefits	1,807,781	2,369,542	2,136,003	2,237,062
066 Employee training	176	11,000	11,000	11,000
070 In-State Travel Reimbursement	29,641	29,000	30,080	30,080
080 Out-Of State Travel	3,736	10,900	10,900	10,900
103 Contracts for Op Services	3,499	3,300	4,200	4,200
TOTAL	8,971,257	10,380,165	11,336,416	12,015,715
ESTIMATED SOURCE OF FUNDS FOR TRAFFIC OPERATIONS BUREAU				
004 Intra-Agency Transfers	73,004	37,523	48,091	47,389
009 Agency Income	90,413	0	94,000	94,000
00C Agency Indirect Cost Recoveries	169,406	212,947	189,595	189,966
FEDERAL FUNDS	3,691,433	3,991,129	4,122,862	4,261,267
HIGHWAY FUNDS	4,947,001	6,138,566	6,881,868	7,423,093
OTHER FUNDS	332,823	0	0	0
TOTAL SOURCE OF FUNDS	8,971,257	10,380,165	11,336,416	12,015,715
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	242,410	250,470	237,686	237,355
NET TOTAL FUNDS	8,728,847	10,129,695	11,098,730	11,778,360
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	63	63	63	63
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	63	63	63	63

	PAGE	831		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
960515 OPS DIVISION HIGHWAY				
3031 REIMBURSABLE MAINTENANCE & REP				
018 Overtime	56,974	200,000	200,000	200,000
019 Holiday Pay	0	20,000	20,000	20,000
020 Current Expenses	148,057	900,000	900,000	900,000
022 Rents-Leases Other Than State	113,510	950,000	950,000	950,000
024 Maint.Other Than Build.- Grnds	0	20,000	20,000	20,000
030 Equipment New/Replacement	12,830	50,000	50,000	50,000
033 Land Acquisitions and Easement	0	50,000	50,000	50,000
046 Consultants	5,559	10,000	10,000	10,000
050 Personal Service-Temp/Appointe	118	10,000	10,000	10,000
060 Benefits	30,182	49,561	48,548	48,548
070 In-State Travel Reimbursement	2,175	40,000	40,000	40,000
400 Construction Repair Materials	180,233	2,000,000	2,000,000	2,000,000
TOTAL	549,638	4,299,561	4,298,548	4,298,548
ESTIMATED SOURCE OF FUNDS FOR REIMBURSABLE MAINT & REPAIRS				
005 Private Local Funds	355,221	4,299,561	4,298,548	4,298,548
00C Fed Rev Xfers from Other Agencies	1,743	0	0	0
FEDERAL FUNDS	192,674	0	0	0
OTHER FUNDS	356,964	0	0	0
TOTAL SOURCE OF FUNDS	549,638	4,299,561	4,298,548	4,298,548
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,743	0	0	0
NET TOTAL FUNDS	547,895	4,299,561	4,298,548	4,298,548
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	832		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
960515 OPS DIVISION HIGHWAY				
3048 ASSET MAINT & CRITICAL REPAIR				
018 Overtime	609	1,515	1,515	1,515
020 Current Expenses	0	21,780	21,780	21,780
022 Rents-Leases Other Than State	0	11,800	11,800	11,800
024 Maint.Other Than Build.- Grnds	0	19,800	19,800	19,800
030 Equipment New/Replacement	6,818	29,700	29,700	29,700
037 Technology - Hardware	0	99	99	99
046 Consultants	72,360	54,450	54,450	54,450
047 Own Forces Maint.-Build.-Grnds	93,366	197,010	197,010	197,010
048 Contractual Maint.-Build-Grnds	291,612	202,950	202,950	202,950
060 Benefits	371	336	328	329
TOTAL	465,136	539,440	539,432	539,433
ESTIMATED SOURCE OF FUNDS FOR ASSET MAINT & CRITICAL REPAIR				
HIGHWAY FUNDS	465,136	539,440	539,432	539,433
TOTAL SOURCE OF FUNDS	465,136	539,440	539,432	539,433
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
960515 OPS DIVISION HIGHWAY				
3052 TRANS SYS MGMT & OPERATIONS				
010 Personal Services-Perm. Classi	1,043,814	1,146,959	1,166,991	1,190,038
018 Overtime	62,000	40,000	59,999	59,999
019 Holiday Pay	10,941	11,000	13,000	13,000
020 Current Expenses	34,149	37,000	42,550	43,660
022 Rents-Leases Other Than State	83,399	118,914	120,614	123,414

	PAGE	833		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
960515 OPS DIVISION HIGHWAY	(CONT.)			
3052 TRANS SYS MGMT & OPERATIONS	(CONT.)			
023 Heat- Electricity - Water	36,835	35,000	52,500	52,500
024 Maint.Other Than Build.- Grnds	154,786	432,000	410,000	460,000
026 Organizational Dues	0	0	3,000	3,000
028 Transfers to Plant & Property	105,375	107,747	122,963	119,733
030 Equipment New/Replacement	28,745	20,623	20,623	35,339
037 Technology - Hardware	148,770	62,000	64,390	77,500
038 Technology - Software	113,943	98,410	324,835	354,310
039 Telecommunications	72,943	51,700	81,200	81,200
046 Consultants	47,240	40,000	40,000	40,000
048 Contractual Maint.-Build-Grnds	346	800	800	800
049 Transfer to Other State Agenci	0	53,445	53,445	53,445
050 Personal Service-Temp/Appointe	71,178	163,565	163,565	163,565
060 Benefits	596,823	683,926	676,311	708,609
066 Employee training	265	800	800	800
070 In-State Travel Reimbursement	230	275	275	275
080 Out-Of State Travel	423	350	350	350
TOTAL	2,612,205	3,104,514	3,418,211	3,581,537
ESTIMATED SOURCE OF FUNDS FOR TRANS SYS MGMT & OPERATIONS				
004 Intra-Agency Transfers	1,248,704	1,343,033	1,657,257	1,706,856
FEDERAL FUNDS	41,000	301,346	0	0
HIGHWAY FUNDS	1,322,501	1,460,135	1,760,954	1,874,681
OTHER FUNDS	1,248,704	0	0	0
TOTAL SOURCE OF FUNDS	2,612,205	3,104,514	3,418,211	3,581,537
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,248,704	1,343,033	1,657,257	1,706,856
NET TOTAL FUNDS	1,363,501	1,761,481	1,760,954	1,874,681

	PAGE	834		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

04 TRANSPORTATION  
 96 TRANSPORTATION DEPT  
 96 TRANSPORTATION DEPT  
 960515 OPS DIVISION HIGHWAY  
 3052 TRANS SYS MGMT & OPERATIONS

(CONT.)  
 (CONT.)  
 (CONT.)  
 (CONT.)  
 (CONT.)

NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	21	21
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	19	19	21	21

04 TRANSPORTATION  
 96 TRANSPORTATION DEPT  
 96 TRANSPORTATION DEPT  
 960515 OPS DIVISION HIGHWAY  
 3055 INMATE MAINTENANCE CREW

020 Current Expenses	0	500	500	500
022 Rents-Leases Other Than State	0	14,850	14,850	14,850
030 Equipment New/Replacement	0	4,950	4,950	4,950
039 Telecommunications	0	1,450	1,450	1,450
050 Personal Service-Temp/Appointe	27,263	54,200	54,200	54,200
060 Benefits	2,081	4,146	4,260	4,260
TOTAL	29,344	80,096	80,210	80,210

ESTIMATED SOURCE OF FUNDS FOR INMATE MAINTENANCE CREW				
HIGHWAY FUNDS	29,344	80,096	80,210	80,210
TOTAL SOURCE OF FUNDS	29,344	80,096	80,210	80,210

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

	PAGE	835		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
960515 OPS DIVISION HIGHWAY				
3066 SALTED WELLS				
010 Personal Services-Perm. Classi	49,466	53,062	54,093	54,522
018 Overtime	183	5,594	3,000	3,000
020 Current Expenses	429	1,100	1,100	1,100
024 Maint.Other Than Build.- Grnds	0	100	100	100
030 Equipment New/Replacement	0	500	500	500
037 Technology - Hardware	0	100	100	100
038 Technology - Software	0	100	100	100
039 Telecommunications	400	1,000	1,000	1,000
046 Consultants	1,405	1,800	1,800	1,800
050 Personal Service-Temp/Appointe	0	500	500	500
060 Benefits	19,929	23,368	22,901	23,722
070 In-State Travel Reimbursement	0	100	100	100
400 Construction Repair Materials	182,991	160,000	297,594	162,594
TOTAL	254,803	247,324	382,888	249,138
ESTIMATED SOURCE OF FUNDS FOR SALTED WELLS				
HIGHWAY FUNDS	254,803	247,324	382,888	249,138
TOTAL SOURCE OF FUNDS	254,803	247,324	382,888	249,138
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
960515 OPS DIVISION HIGHWAY				
3198 FUEL DISTRIBUTION				
010 Personal Services-Perm. Classi	348,031	402,197	388,048	392,211
017 FT Employees Special Payments	2,485	3,360	3,360	3,360



	PAGE	836		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
960515 OPS DIVISION HIGHWAY	(CONT.)			
3198 FUEL DISTRIBUTION	(CONT.)			
018 Overtime	8,178	15,338	15,338	15,338
019 Holiday Pay	60	0	500	500
020 Current Expenses	5,921,280	7,790,964	7,790,964	7,610,964
022 Rents-Leases Other Than State	0	5,000	4,500	4,500
023 Heat- Electricity - Water	5,273	7,000	10,000	10,000
024 Maint.Other Than Build.- Grnds	1,378	70,000	5,000	5,000
030 Equipment New/Replacement	3,905	6,500	6,500	6,500
038 Technology - Software	0	100	150,100	150,100
039 Telecommunications	6,634	9,200	9,200	9,200
046 Consultants	799	30,000	30,000	30,000
047 Own Forces Maint.-Build.-Grnds	31,307	80,000	68,200	68,200
048 Contractual Maint.-Build-Grnds	14,082	108,905	108,905	108,905
050 Personal Service-Temp/Appointe	0	10,000	10,000	10,000
057 Books, Periodicals, Subscripti	1,020	1,200	10,000	10,000
060 Benefits	200,872	251,021	216,752	226,527
066 Employee training	0	4,000	4,000	4,000
070 In-State Travel Reimbursement	0	1,200	1,200	1,200
080 Out-Of State Travel	0	3,200	3,200	3,200
103 Contracts for Op Services	0	1,000	1,000	1,000
TOTAL	6,545,304	8,800,185	8,836,767	8,670,705
ESTIMATED SOURCE OF FUNDS FOR FUEL DISTRIBUTION				
009 Agency Income	2,954,095	3,971,375	3,947,041	3,872,147
HIGHWAY FUNDS	3,591,209	4,828,810	4,889,726	4,798,558
OTHER FUNDS	2,954,095	0	0	0
TOTAL SOURCE OF FUNDS	6,545,304	8,800,185	8,836,767	8,670,705
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7

	PAGE	837		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
960515 OPS DIVISION HIGHWAY				
5032 OVERSIZE & OVERWEIGHT PERMITS				
010 Personal Services-Perm. Classi	82,179	111,741	94,987	97,439
018 Overtime	0	500	1,000	1,000
020 Current Expenses	14,019	21,500	21,000	21,000
037 Technology - Hardware	0	100	100	100
038 Technology - Software	0	205,000	205,000	205,000
039 Telecommunications	1,160	3,000	3,000	3,000
046 Consultants	0	20,000	20,000	20,000
050 Personal Service-Temp/Appointe	0	20,000	20,000	20,000
060 Benefits	53,471	80,171	64,128	67,567
TOTAL	150,829	462,012	429,215	435,106
ESTIMATED SOURCE OF FUNDS FOR OVERSIZE & OVERWEIGHT PERMITS				
009 Agency Income	150,829	419,148	398,912	398,875
HIGHWAY FUNDS	0	42,864	30,303	36,231
OTHER FUNDS	150,829	0	0	0
TOTAL SOURCE OF FUNDS	150,829	462,012	429,215	435,106
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
960515 OPS DIVISION HIGHWAY				
5034 LIFT BRIDGE OPERATIONS				
010 Personal Services-Perm. Classi	799,347	961,841	899,005	912,920
018 Overtime	108,612	130,000	130,000	130,000
019 Holiday Pay	22,166	25,000	25,000	25,000
020 Current Expenses	17,702	44,459	40,700	40,925

	PAGE	838		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
960515 OPS DIVISION HIGHWAY	(CONT.)			
5034 LIFT BRIDGE OPERATIONS	(CONT.)			
022 Rents-Leases Other Than State	5,745	10,000	8,800	8,800
023 Heat- Electricity - Water	130,821	124,000	210,750	210,750
024 Maint.Other Than Build.- Grnds	32,271	125,000	125,000	125,000
030 Equipment New/Replacement	7,374	21,850	22,600	22,600
037 Technology - Hardware	704	793	60,006	60,104
038 Technology - Software	2,520	4,300	6,800	6,800
039 Telecommunications	3,411	4,200	4,200	4,200
046 Consultants	0	5,000	4,000	4,000
047 Own Forces Maint.-Build.-Grnds	0	2,000	1,000	1,000
048 Contractual Maint.-Build-Grnds	0	2,000	2,000	2,000
050 Personal Service-Temp/Appointe	86,323	127,573	121,000	121,000
060 Benefits	587,140	706,259	706,021	741,522
066 Employee training	0	4,800	4,800	4,800
070 In-State Travel Reimbursement	1,102	3,000	2,500	2,500
103 Contracts for Op Services	0	100	100	100
400 Construction Repair Materials	0	100	100	100
TOTAL	1,805,238	2,302,275	2,374,382	2,424,121
ESTIMATED SOURCE OF FUNDS FOR LIFT BRIDGE OPERATIONS				
005 Private Local Funds	670,192	661,236	672,426	687,262
HIGHWAY FUNDS	1,135,046	1,641,039	1,701,956	1,736,859
OTHER FUNDS	670,192	0	0	0
TOTAL SOURCE OF FUNDS	1,805,238	2,302,275	2,374,382	2,424,121
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	20	20
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	20	20	20	20

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
960515 OPS DIVISION HIGHWAY	(CONT.)			
EXPENDITURE TOTAL FOR OPS DIVISION HIGHWAY	127,774,702	152,544,969	157,717,335	157,524,722
FEDERAL FUNDS	41,626,177	14,971,099	7,382,570	7,520,791
HIGHWAY FUNDS	77,398,483	124,579,406	136,686,760	136,367,424
OTHER FUNDS	8,750,042	12,994,464	13,648,005	13,636,507
TOTAL ESTIMATED SOURCE OF FUNDS FOR OPS DIVISION HIGHWAY	127,774,702	152,544,969	157,717,335	157,524,722
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	3,320,279	3,245,106	3,617,078	3,665,675
NET TOTAL FUNDS	124,454,423	149,299,863	154,100,257	153,859,047
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	964	964	966	966
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	964	964	966	966
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
962015 PROJECT DEVELOPMENT				
3021 PLANNING & COMMUNITY ASSIST BU				
010 Personal Services-Perm. Classi	1,862,735	2,028,382	2,047,609	2,075,976
018 Overtime	52,825	50,000	65,000	64,999
020 Current Expenses	3,283	10,000	17,400	17,400
022 Rents-Leases Other Than State	1,495	2,000	2,000	2,000
030 Equipment New/Replacement	4,996	2,000	2,000	2,000
037 Technology - Hardware	5,291	100	100	100
038 Technology - Software	0	4,315	100	100
039 Telecommunications	12,875	19,412	14,700	14,700
050 Personal Service-Temp/Appointe	50,978	65,000	70,000	70,000

	PAGE	840		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
962015 PROJECT DEVELOPMENT	(CONT.)			
3021 PLANNING & COMMUNITY ASSIST BU	(CONT.)			
059 Temp Full Time	0	247,783	244,663	255,444
060 Benefits	1,031,849	1,232,328	1,338,033	1,403,514
066 Employee training	220	500	500	500
070 In-State Travel Reimbursement	0	350	350	350
TOTAL	3,026,547	3,662,170	3,802,455	3,907,083
ESTIMATED SOURCE OF FUNDS FOR PLANNING & COMMUNITY ASSIST BU				
00C Agency Indirect Cost Recoveries	100,300	126,886	113,016	113,318
FEDERAL FUNDS	565,962	948,453	654,789	654,590
HIGHWAY FUNDS	2,360,285	2,586,831	3,034,650	3,139,175
OTHER FUNDS	100,300	0	0	0
TOTAL SOURCE OF FUNDS	3,026,547	3,662,170	3,802,455	3,907,083
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	100,300	126,886	113,016	113,318
NET TOTAL FUNDS	2,926,247	3,535,284	3,689,439	3,793,765
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	26	26	27	27
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	26	26	27	27
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
962015 PROJECT DEVELOPMENT				
3025 HIGHWAY DESIGN BUREAU				
010 Personal Services-Perm. Classi	5,065,594	6,446,306	6,126,533	6,227,755
018 Overtime	156,883	157,013	153,310	153,310
019 Holiday Pay	328	150	500	500
020 Current Expenses	13,242	26,800	26,250	26,250

	PAGE	841		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
962015 PROJECT DEVELOPMENT	(CONT.)			
3025 HIGHWAY DESIGN BUREAU	(CONT.)			
022 Rents-Leases Other Than State	1,966	3,000	3,000	3,000
026 Organizational Dues	0	250	0	0
029 Intra-Agency Transfers	268,974	282,307	302,136	306,008
030 Equipment New/Replacement	4,664	3,500	5,000	5,000
037 Technology - Hardware	0	100	500	500
038 Technology - Software	0	9,100	100	100
039 Telecommunications	35,186	49,634	52,773	52,773
046 Consultants	45,687	2,247	5,000	5,000
047 Own Forces Maint.-Build.-Grnds	0	500	100	100
048 Contractual Maint.-Build-Grnds	0	500	500	500
050 Personal Service-Temp/Appointe	0	191,786	39,150	39,150
057 Books, Periodicals, Subscripti	0	100	150	150
059 Temp Full Time	0	433,051	415,313	433,077
060 Benefits	2,461,325	3,533,093	3,389,396	3,549,239
066 Employee training	0	19,000	19,300	19,300
069 Promotional - Marketing Expens	0	500	500	500
070 In-State Travel Reimbursement	100	230	230	230
080 Out-Of State Travel	0	5,000	8,100	8,100
400 Construction Repair Materials	0	500	500	500
405 Lilac Program	5,089	50,000	50,000	50,000
TOTAL	8,059,038	11,214,667	10,598,341	10,881,042
ESTIMATED SOURCE OF FUNDS FOR HIGHWAY DESIGN BUREAU				
004 Intra-Agency Transfers	176,996	181,830	444,229	449,687
008 Agency Income	50,000	49,161	50,000	50,000
00C Agency Indirect Cost Recoveries	317,047	406,450	338,375	339,794
FEDERAL FUNDS	4,492,728	4,914,566	4,329,169	4,330,757
HIGHWAY FUNDS	3,022,267	5,662,660	5,436,568	5,710,804
OTHER FUNDS	544,043	0	0	0
TOTAL SOURCE OF FUNDS	8,059,038	11,214,667	10,598,341	10,881,042

	PAGE	842		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
962015 PROJECT DEVELOPMENT	(CONT.)			
3025 HIGHWAY DESIGN BUREAU	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	494,043	588,280	782,604	789,481
NET TOTAL FUNDS	7,564,995	10,626,387	9,815,737	10,091,561
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	89	89	88	88
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	89	89	88	88
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
962015 PROJECT DEVELOPMENT				
3028 RIGHT-OF-WAY BUREAU				
010 Personal Services-Perm. Classi	2,759,123	3,475,039	3,336,085	3,398,397
018 Overtime	2,182	7,826	22,826	22,826
020 Current Expenses	22,660	18,958	23,208	23,958
022 Rents-Leases Other Than State	1,651	2,500	2,500	2,500
024 Maint.Other Than Build.- Grnds	983	5,000	10,000	10,000
026 Organizational Dues	1,867	5,230	5,230	5,230
030 Equipment New/Replacement	8,316	9,650	9,650	114,650
037 Technology - Hardware	0	80	80	80
038 Technology - Software	150	930	200	200
039 Telecommunications	28,132	21,046	19,640	19,640
050 Personal Service-Temp/Appointe	99,118	94,500	104,500	104,500
057 Books, Periodicals, Subscripti	2,444	2,100	2,600	2,600
059 Temp Full Time	0	98,553	102,766	103,448
060 Benefits	1,714,370	2,269,390	2,265,990	2,384,299
065 Board Expenses	1,288	6,500	10,000	10,000

	PAGE	843		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
962015 PROJECT DEVELOPMENT	(CONT.)			
3028 RIGHT-OF-WAY BUREAU	(CONT.)			
066 Employee training	4,703	6,925	6,925	6,925
070 In-State Travel Reimbursement	374	800	800	800
080 Out-Of State Travel	0	1,500	1,500	1,500
102 Contracts for program services	0	20,000	20,000	20,000
401 Land - Interest	387	65,425	65,425	65,425
TOTAL	4,647,748	6,111,952	6,009,925	6,296,978
ESTIMATED SOURCE OF FUNDS FOR RIGHT-OF-WAY BUREAU				
004 Intra-Agency Transfers	66,889	94,631	167,338	169,729
009 Agency Income	35,438	61,963	50,000	50,000
00C Agency Indirect Cost Recoveries	160,021	207,065	183,838	184,411
FEDERAL FUNDS	2,304,725	2,296,602	2,350,662	2,350,365
HIGHWAY FUNDS	2,080,675	3,451,691	3,258,087	3,542,473
OTHER FUNDS	262,348	0	0	0
TOTAL SOURCE OF FUNDS	4,647,748	6,111,952	6,009,925	6,296,978
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	226,910	301,696	351,176	354,140
NET TOTAL FUNDS	4,420,838	5,810,256	5,658,749	5,942,838
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	60	60	61	61
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	60	60	61	61
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
962015 PROJECT DEVELOPMENT				
3032 ENVIRONMENTAL BUREAU				
010 Personal Services-Perm. Classi	1,283,369	1,605,686	1,452,121	1,474,380



	PAGE	844		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
962015 PROJECT DEVELOPMENT	(CONT.)			
3032 ENVIRONMENTAL BUREAU	(CONT.)			
018 Overtime	23,577	35,000	45,000	45,000
019 Holiday Pay	0	205	205	205
020 Current Expenses	2,411	11,000	11,000	11,000
022 Rents-Leases Other Than State	1,524	1,603	1,603	1,603
024 Maint.Other Than Build.- Grnds	974	2,000	2,000	2,000
030 Equipment New/Replacement	0	500	1,000	500
037 Technology - Hardware	0	100	100	100
038 Technology - Software	0	100	500	500
039 Telecommunications	12,402	14,212	15,000	15,000
046 Consultants	75,799	130,894	130,894	130,894
050 Personal Service-Temp/Appointe	11,446	25,000	25,912	25,912
060 Benefits	773,406	943,923	931,242	977,995
066 Employee training	2,075	2,600	5,000	5,000
070 In-State Travel Reimbursement	44	250	250	250
080 Out-Of State Travel	0	2,300	2,300	2,300
TOTAL	2,187,027	2,775,373	2,624,127	2,692,639
ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL BUREAU				
004 Intra-Agency Transfers	93,346	82,428	233,597	236,728
00C Agency Indirect Cost Recoveries	76,950	99,550	80,155	80,298
FEDERAL FUNDS	990,701	1,026,290	1,024,019	1,024,043
HIGHWAY FUNDS	1,026,030	1,567,105	1,286,356	1,351,570
OTHER FUNDS	170,296	0	0	0
TOTAL SOURCE OF FUNDS	2,187,027	2,775,373	2,624,127	2,692,639
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	170,296	181,978	313,752	317,026
NET TOTAL FUNDS	2,016,731	2,593,395	2,310,375	2,375,613

	PAGE	845		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
962015 PROJECT DEVELOPMENT	(CONT.)			
3032 ENVIRONMENTAL BUREAU	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	22	22	22
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	22	22	22	22
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
962015 PROJECT DEVELOPMENT				
3033 BRIDGE DESIGN BUREAU				
010 Personal Services-Perm. Classi	2,231,510	2,613,076	2,491,138	2,522,639
018 Overtime	24,123	33,945	53,145	53,144
019 Holiday Pay	0	0	200	200
020 Current Expenses	5,996	13,505	18,530	18,530
022 Rents-Leases Other Than State	2,724	3,560	3,560	3,560
030 Equipment New/Replacement	4,662	2,000	5,000	5,000
038 Technology - Software	0	3,800	0	0
039 Telecommunications	12,506	21,669	26,000	26,000
046 Consultants	0	5,000	5,000	5,000
050 Personal Service-Temp/Appointe	41,723	35,000	52,000	52,000
057 Books, Periodicals, Subscripti	0	2,000	2,000	2,000
059 Temp Full Time	21,435	214,222	267,239	270,255
060 Benefits	1,209,420	1,526,105	1,542,143	1,614,042
066 Employee training	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	507	200	200	200
080 Out-Of State Travel	0	100	4,400	4,400
TOTAL	3,554,606	4,475,182	4,471,555	4,577,970
ESTIMATED SOURCE OF FUNDS FOR BRIDGE DESIGN BUREAU				
004 Intra-Agency Transfers	59,078	33,473	147,828	150,180

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
962015 PROJECT DEVELOPMENT	(CONT.)			
3033 BRIDGE DESIGN BUREAU	(CONT.)			
00C Agency Indirect Cost Recoveries	125,364	159,692	137,543	137,888
FEDERAL FUNDS	1,467,947	2,003,281	1,763,390	1,760,460
HIGHWAY FUNDS	1,902,217	2,278,736	2,422,794	2,529,442
OTHER FUNDS	184,442	0	0	0
TOTAL SOURCE OF FUNDS	3,554,606	4,475,182	4,471,555	4,577,970
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	184,442	193,165	285,371	288,068
NET TOTAL FUNDS	3,370,164	4,282,017	4,186,184	4,289,902
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	33	33	34	34
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	33	33	34	34
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
962015 PROJECT DEVELOPMENT				
3034 MATERIALS - RESEARCH BUREAU				
010 Personal Services-Perm. Classi	2,434,831	3,256,162	2,950,902	3,003,112
018 Overtime	90,134	141,607	141,607	141,607
019 Holiday Pay	0	1,112	1,112	1,112
020 Current Expenses	58,338	79,255	79,255	79,255
022 Rents-Leases Other Than State	261	1,782	1,782	1,782
024 Maint.Other Than Build.- Grnds	37,112	34,650	34,650	34,650
028 Transfers to Plant & Property	154,885	192,935	251,032	273,680
030 Equipment New/Replacement	31,021	31,284	31,284	31,284
037 Technology - Hardware	0	99	99	99
038 Technology - Software	0	99	99	99

	PAGE	847		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
962015 PROJECT DEVELOPMENT	(CONT.)			
3034 MATERIALS - RESEARCH BUREAU	(CONT.)			
039 Telecommunications	24,468	27,720	27,720	27,720
046 Consultants	23,906	21,285	21,285	21,285
050 Personal Service-Temp/Appointe	73,516	63,315	78,315	78,315
057 Books, Periodicals, Subscripti	7,902	8,905	8,905	8,905
060 Benefits	1,280,941	1,862,268	1,701,111	1,783,514
066 Employee training	219	2,970	2,970	2,970
070 In-State Travel Reimbursement	7,795	11,340	11,340	11,340
080 Out-Of State Travel	776	7,920	7,920	7,920
TOTAL	4,226,105	5,744,708	5,351,388	5,508,649
ESTIMATED SOURCE OF FUNDS FOR MATERIALS - RESEARCH BUREAU				
004 Intra-Agency Transfers	186,881	262,653	467,944	473,997
00C Agency Indirect Cost Recoveries	155,245	189,132	162,449	163,384
FEDERAL FUNDS	1,465,381	2,069,523	2,080,845	2,080,750
HIGHWAY FUNDS	2,418,598	3,223,400	2,640,150	2,790,518
OTHER FUNDS	342,126	0	0	0
TOTAL SOURCE OF FUNDS	4,226,105	5,744,708	5,351,388	5,508,649
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	342,126	451,785	630,393	637,381
NET TOTAL FUNDS	3,883,979	5,292,923	4,720,995	4,871,268
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	51	51	51	51
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	51	51	51	51

	PAGE	848		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
962015 PROJECT DEVELOPMENT				
3035 CONSTRUCTION BUREAU				
010 Personal Services-Perm. Classi	6,411,930	7,111,027	6,783,048	6,865,897
018 Overtime	504,283	660,625	660,625	660,625
019 Holiday Pay	14,585	25,540	25,540	25,540
020 Current Expenses	18,970	21,000	23,000	25,000
022 Rents-Leases Other Than State	6,413	9,500	11,500	11,500
024 Maint.Other Than Build.- Grnds	0	100	5,000	5,000
030 Equipment New/Replacement	33,506	10,000	10,000	10,000
037 Technology - Hardware	0	100	100	100
038 Technology - Software	0	4,000	100	100
039 Telecommunications	59,606	57,209	65,000	66,000
050 Personal Service-Temp/Appointe	63,405	180,000	180,000	180,000
057 Books, Periodicals, Subscripti	3,900	3,850	4,100	4,350
059 Temp Full Time	0	167,715	182,759	188,211
060 Benefits	3,662,736	4,314,328	4,145,524	4,335,886
066 Employee training	0	100	100	100
070 In-State Travel Reimbursement	114,153	190,000	189,100	189,600
080 Out-Of State Travel	149	2,000	2,600	2,600
TOTAL	10,893,636	12,757,094	12,288,096	12,570,509
ESTIMATED SOURCE OF FUNDS FOR CONSTRUCTION BUREAU				
004 Intra-Agency Transfers	1,031,944	747,359	2,584,634	2,619,234
00C Agency Indirect Cost Recoveries	341,749	415,050	374,381	374,975
FEDERAL FUNDS	4,916,508	5,098,068	4,783,875	4,783,773
HIGHWAY FUNDS	4,603,435	6,496,617	4,545,206	4,792,527
OTHER FUNDS	1,373,693	0	0	0
TOTAL SOURCE OF FUNDS	10,893,636	12,757,094	12,288,096	12,570,509
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,373,693	1,162,409	2,959,015	2,994,209
NET TOTAL FUNDS	9,519,943	11,594,685	9,329,081	9,576,300

	PAGE	849		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
962015 PROJECT DEVELOPMENT	(CONT.)			
3035 CONSTRUCTION BUREAU	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	102	102	102	102
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	102	102	102	102
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
962015 PROJECT DEVELOPMENT				
3036 SPR RESEARCH FUNDS				
018 Overtime	3,086	0	0	0
020 Current Expenses	49,045	15,000	15,500	16,000
026 Organizational Dues	64,000	69,000	69,000	69,000
030 Equipment New/Replacement	0	500	500	500
037 Technology - Hardware	0	200	200	200
038 Technology - Software	0	200	200	200
039 Telecommunications	0	500	500	500
046 Consultants	278,353	472,000	482,000	493,000
057 Books, Periodicals, Subscripti	0	200	1,500	2,000
060 Benefits	1,980	0	0	0
066 Employee training	24,700	42,000	43,000	44,000
070 In-State Travel Reimbursement	8,665	10,000	10,000	10,000
080 Out-Of State Travel	15,433	30,000	30,000	30,000
TOTAL	445,262	639,600	652,400	665,400
ESTIMATED SOURCE OF FUNDS FOR SPR RESEARCH FUNDS				
FEDERAL FUNDS	445,262	639,600	652,400	665,400
TOTAL SOURCE OF FUNDS	445,262	639,600	652,400	665,400

	PAGE	850		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
962015 PROJECT DEVELOPMENT	(CONT.)			
3036 SPR RESEARCH FUNDS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR PROJECT DEVELOPMENT	37,039,969	47,380,746	45,798,287	47,100,270
FEDERAL FUNDS	16,649,214	18,996,383	17,639,149	17,650,138
HIGHWAY FUNDS	17,413,507	25,267,040	22,623,811	23,856,509
OTHER FUNDS	2,977,248	3,117,323	5,535,327	5,593,623
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROJECT DEVELOPMENT	37,039,969	47,380,746	45,798,287	47,100,270
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	2,891,810	3,006,199	5,435,327	5,493,623
NET TOTAL FUNDS	34,148,159	44,374,547	40,362,960	41,606,647
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	383	383	385	385
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	383	383	385	385
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
962515 MUNICIPAL AID				
2943 APPORTIONMENT A - B				
073 Grants-Non Federal	400,000	400,000	400,000	400,000
414 Block Grant Apportionment A	30,430,020	31,041,000	31,626,294	31,723,334
TOTAL	30,830,020	31,441,000	32,026,294	32,123,334

	PAGE	851		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
962515 MUNICIPAL AID	(CONT.)			
2943 APPORTIONMENT A - B	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR APPORTIONMENT A - B				
HIGHWAY FUNDS	30,830,020	31,441,000	32,026,294	32,123,334
TOTAL SOURCE OF FUNDS	30,830,020	31,441,000	32,026,294	32,123,334
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
962515 MUNICIPAL AID				
2944 SPR PLANNING FUNDS				
020 Current Expenses	16,914	12,500	41,200	41,200
024 Maint.Other Than Build.- Grnds	0	500	500	500
030 Equipment New/Replacement	1,520	5,000	103,200	100,200
037 Technology - Hardware	0	10,000	1,000	30,360
038 Technology - Software	389,886	320,886	706,447	409,566
039 Telecommunications	10,661	2,500	41,780	41,780
046 Consultants	126,818	270,598	1,062,960	1,178,464
057 Books, Periodicals, Subscripti	0	0	23,600	23,600
066 Employee training	11,347	12,516	32,516	32,697
070 In-State Travel Reimbursement	343	2,000	2,000	2,000
072 Grants-Federal	3,382,833	4,087,662	5,162,489	5,162,489
081 Out-Of State Travel Fed Rein	0	10,000	27,000	18,500
085 Interagency Transfers out of F	10,000	0	15,000	15,000
TOTAL	3,950,322	4,734,162	7,219,692	7,056,356
ESTIMATED SOURCE OF FUNDS FOR SPR PLANNING FUNDS				
FEDERAL FUNDS	3,950,322	4,734,162	7,219,692	7,056,356



	PAGE	852		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
962515 MUNICIPAL AID	(CONT.)			
2944 SPR PLANNING FUNDS	(CONT.)			
TOTAL SOURCE OF FUNDS	3,950,322	4,734,162	7,219,692	7,056,356
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
962515 MUNICIPAL AID				
2945 MUNICIPAL AID - FEDERAL				
046 Consultants	33,373	2,000,000	2,000,000	2,000,000
072 Grants-Federal	11,958,068	13,350,000	14,900,000	15,900,000
085 Interagency Transfers out of F	1,535,679	9,650,000	13,600,000	12,600,000
401 Land - Interest	0	0	500,000	500,000
TOTAL	13,527,120	25,000,000	31,000,000	31,000,000
ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL AID - FEDERAL				
005 Private Local Funds	0	0	500,000	500,000
FEDERAL FUNDS	13,527,120	25,000,000	30,500,000	30,500,000
TOTAL SOURCE OF FUNDS	13,527,120	25,000,000	31,000,000	31,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	853		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
962515 MUNICIPAL AID				
4965 MUNICIPAL FUEL				
020 Current Expenses	3,089,771	4,017,628	4,789,570	4,789,570
TOTAL	3,089,771	4,017,628	4,789,570	4,789,570
ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL FUEL DISTRIBUTION				
003 Revolving Funds	3,089,771	4,017,628	4,789,570	4,789,570
OTHER FUNDS	3,089,771	0	0	0
TOTAL SOURCE OF FUNDS	3,089,771	4,017,628	4,789,570	4,789,570
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR MUNICIPAL AID	51,397,233	65,192,790	75,035,556	74,969,260
FEDERAL FUNDS	17,477,442	29,734,162	37,719,692	37,556,356
HIGHWAY FUNDS	30,830,020	31,441,000	32,026,294	32,123,334
OTHER FUNDS	3,089,771	4,017,628	5,289,570	5,289,570
TOTAL ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL AID	51,397,233	65,192,790	75,035,556	74,969,260
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	854		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
963015 CONSTRUCTION PROGRAM FUNDS				
3039 BETTERMENT				
018 Overtime	62,797	200,000	200,000	200,000
020 Current Expenses	1,026,316	2,950,000	2,950,000	2,950,000
022 Rents-Leases Other Than State	454,483	1,500,000	1,500,000	1,500,000
023 Heat- Electricity - Water	0	1,000	1,000	1,000
024 Maint.Other Than Build.- Grnds	648	50,000	50,000	50,000
033 Land Acquisitions and Easement	0	50,000	50,000	50,000
039 Telecommunications	0	1,000	1,000	1,000
046 Consultants	172,003	500,000	500,000	500,000
048 Contractual Maint.-Build-Grnds	0	50,000	50,000	50,000
050 Personal Service-Temp/Appointe	0	100,000	100,000	100,000
060 Benefits	35,212	52,010	51,280	51,280
070 In-State Travel Reimbursement	2,223	50,000	50,000	50,000
400 Construction Repair Materials	20,154,956	15,378,802	15,979,867	16,087,026
TOTAL	21,908,638	20,882,812	21,483,147	21,590,306
ESTIMATED SOURCE OF FUNDS FOR BETTERMENT				
009 Agency Income	21,489,369	20,842,145	21,483,147	21,590,306
HIGHWAY FUNDS	419,269	40,667	0	0
OTHER FUNDS	21,489,369	0	0	0
TOTAL SOURCE OF FUNDS	21,908,638	20,882,812	21,483,147	21,590,306
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	855		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
963015 CONSTRUCTION PROGRAM FUNDS				
3049 NON PARTICIPATING CONS/RECONST				
046 Consultants	118,980	0	0	0
400 Construction Repair Materials	9,878	0	0	0
401 Land - Interest	1,314,527	450,000	450,000	450,000
TOTAL	1,443,385	450,000	450,000	450,000
ESTIMATED SOURCE OF FUNDS FOR NON PARTICIPATING CONS/RECONST				
009 Agency Income	1,443,385	0	0	0
HIGHWAY FUNDS	0	450,000	450,000	450,000
OTHER FUNDS	1,443,385	0	0	0
TOTAL SOURCE OF FUNDS	1,443,385	450,000	450,000	450,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
963015 CONSTRUCTION PROGRAM FUNDS				
8910 SB367 CAPITAL INVESTMENT				
044 Debt Service Other Agencies	2,132,848	2,195,000	2,166,892	2,160,964
046 Consultants	637,760	1,250,000	1,250,000	1,250,000
073 Grants-Non Federal	10,034,391	6,000,000	6,000,000	6,000,000
255 Cost of Issuing Bonds	22,497	20,000	25,000	25,000
400 Construction Repair Materials	9,774,207	19,720,156	20,483,078	20,639,130
401 Land - Interest	14	100,000	100,000	100,000
414 Block Grant Apportionment A	3,911,062	3,937,500	4,071,182	4,091,538
TOTAL	26,512,779	33,222,656	34,096,152	34,266,632
ESTIMATED SOURCE OF FUNDS FOR SB367 CAPITAL INVESTMENT				
009 Agency Income	26,512,779	33,222,656	34,096,152	34,266,632

	PAGE	856		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
963015 CONSTRUCTION PROGRAM FUNDS	(CONT.)			
8910 SB367 CAPITAL INVESTMENT	(CONT.)			
OTHER FUNDS	26,512,779	0	0	0
TOTAL SOURCE OF FUNDS	26,512,779	33,222,656	34,096,152	34,266,632
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
CONSTRUCTION PROGRAM FUNDS	49,864,802	54,555,468	56,029,299	56,306,938
HIGHWAY FUNDS	419,269	490,667	450,000	450,000
OTHER FUNDS	49,445,533	54,064,801	55,579,299	55,856,938
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
CONSTRUCTION PROGRAM FUNDS	49,864,802	54,555,468	56,029,299	56,306,938
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
963515 CONSOLIDATED FEDERAL AID PROGRAM				
3054 CONSOLIDATED FEDERAL				
018 Overtime	9,277	15,000	15,000	15,000
020 Current Expenses	52,212	50,000	46,000	46,000
023 Heat- Electricity - Water	0	5,000	5,000	5,000
024 Maint.Other Than Build.- Grnds	0	5,000	5,000	5,000
030 Equipment New/Replacement	388	55,000	55,000	55,000
037 Technology - Hardware	0	6,000	6,000	6,000
038 Technology - Software	1,178,550	3,808,564	3,683,662	3,376,861

	PAGE	857		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
963515 CONSOLIDATED FEDERAL AID PROGRAM	(CONT.)			
3054 CONSOLIDATED FEDERAL	(CONT.)			
046 Consultants	12,812,144	17,205,588	17,205,558	17,205,558
060 Benefits	4,235	3,327	3,256	3,257
065 Board Expenses	0	40,000	40,000	40,000
066 Employee training	0	40,000	40,000	40,000
070 In-State Travel Reimbursement	393	15,000	15,000	15,000
080 Out-Of State Travel	0	15,000	15,000	15,000
400 Construction Repair Materials	95,736,551	160,719,365	162,827,929	164,327,929
401 Land - Interest	1,184,837	14,073,725	14,073,725	14,073,725
TOTAL	110,978,587	196,056,569	198,036,130	199,229,330
ESTIMATED SOURCE OF FUNDS FOR CONSOLIDATED FEDERAL				
005 Private Local Funds	6,322,107	3,219,030	7,000,000	7,000,000
009 Agency Income	2,311,422	200,002	500,000	500,000
00C Fed Rev Xfers from Other Agencies	0	0	2,800,000	0
FEDERAL FUNDS	102,345,058	192,637,537	187,736,130	191,729,330
OTHER FUNDS	8,633,529	0	0	0
TOTAL SOURCE OF FUNDS	110,978,587	196,056,569	198,036,130	199,229,330
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	2,800,000	0
NET TOTAL FUNDS	110,978,587	196,056,569	195,236,130	199,229,330
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	858		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
963515 CONSOLIDATED FEDERAL AID PROGRAM				
8683 GARVEE DEBT SERVICE				
044 Debt Service Other Agencies	17,570,049	19,441,902	17,029,279	16,695,678
TOTAL	17,570,049	19,441,902	17,029,279	16,695,678
ESTIMATED SOURCE OF FUNDS FOR GARVEE DEBT SERVICE				
FEDERAL FUNDS	17,570,049	19,441,902	17,029,279	16,695,678
TOTAL SOURCE OF FUNDS	17,570,049	19,441,902	17,029,279	16,695,678
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
CONSOLIDATED FEDERAL AID PROGRAM	128,548,636	215,498,471	215,065,409	215,925,008
FEDERAL FUNDS	119,915,107	212,079,439	204,765,409	208,425,008
OTHER FUNDS	8,633,529	3,419,032	10,300,000	7,500,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
CONSOLIDATED FEDERAL AID PROGRAM	128,548,636	215,498,471	215,065,409	215,925,008
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	2,800,000	0
NET TOTAL FUNDS	128,548,636	215,498,471	212,265,409	215,925,008
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	859		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
961017 TURNPIKES DIVISION				
7022 ADMINISTRATION - SUPPORT				
010 Personal Services-Perm. Classi	2,203,716	2,584,728	2,591,119	2,650,720
017 FT Employees Special Payments	2,690	5,700	6,500	6,500
018 Overtime	140,036	155,000	155,000	155,000
019 Holiday Pay	1,432	2,500	2,500	2,500
020 Current Expenses	27,597	40,000	325,000	325,000
022 Rents-Leases Other Than State	6,027	24,400	10,000	10,000
023 Heat- Electricity - Water	4,380	7,094	10,500	10,500
024 Maint.Other Than Build.- Grnds	285	5,000	3,000	3,000
026 Organizational Dues	35,087	45,000	45,000	45,000
029 Intra-Agency Transfers	2,544,832	2,556,422	3,114,936	3,167,589
030 Equipment New/Replacement	29,268	26,000	35,000	37,000
037 Technology - Hardware	34,017	18,000	55,000	70,000
038 Technology - Software	0	90,200	2,000	2,000
039 Telecommunications	65,270	66,000	72,000	75,500
040 Indirect Costs	2,453,929	2,943,283	2,673,035	2,688,124
046 Consultants	622,381	825,000	1,026,000	900,000
047 Own Forces Maint.-Build.-Grnds	1,409	4,000	4,000	4,000
048 Contractual Maint.-Build-Grnds	0	3,000	4,000	4,000
049 Transfer to Other State Agenci	103,494	157,382	133,279	133,766
050 Personal Service-Temp/Appointe	67,482	80,000	80,000	80,000
057 Books, Periodicals, Subscripti	800	800	1,000	1,000
060 Benefits	1,273,904	1,574,635	1,604,745	1,687,182
066 Employee training	8,864	15,000	15,000	15,000
068 Remuneration	0	5,000	5,000	5,000
069 Promotional - Marketing Expens	1,866	7,000	7,000	7,000
070 In-State Travel Reimbursement	62	800	800	800
080 Out-Of State Travel	0	5,000	5,000	5,000
103 Contracts for Op Services	14,377	18,000	18,000	18,000
211 Property and Casualty Insuranc	43,951	52,667	51,248	56,359
255 Cost of Issuing Bonds	555,425	60,000	60,000	60,000
403 Audit	93,468	100,000	120,000	120,000



	PAGE	860		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
961017 TURNPIKES DIVISION	(CONT.)			
7022 ADMINISTRATION - SUPPORT	(CONT.)			
404 Intra-Indirect Costs	17,000	20,000	0	0
TOTAL	10,353,049	11,497,611	12,235,662	12,345,540
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT				
TURNPIKE FUNDS	10,353,049	11,497,611	12,235,662	12,345,540
TOTAL SOURCE OF FUNDS	10,353,049	11,497,611	12,235,662	12,345,540
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	44	44	48	48
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	44	44	48	48
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
961017 TURNPIKES DIVISION				
7025 RENEWAL - REPLACEMENT				
020 Current Expenses	3,309	10,000	20,000	20,000
029 Intra-Agency Transfers	849,366	351,221	1,900,000	1,125,000
046 Consultants	150,927	650,000	1,000,000	850,000
047 Own Forces Maint.-Build.-Grnds	0	10,000	10,000	10,000
048 Contractual Maint.-Build-Grnds	6,005	20,000	20,000	20,000
400 Construction Repair Materials	23,604,861	17,200,000	21,000,000	22,900,000
TOTAL	24,614,468	18,241,221	23,950,000	24,925,000
ESTIMATED SOURCE OF FUNDS FOR RENEWAL - REPLACEMENT				
005 Private Local Funds	1,232,372	621,975	0	0
TURNPIKE FUNDS	23,382,096	17,619,246	23,950,000	24,925,000
OTHER FUNDS	1,232,372	0	0	0
TOTAL SOURCE OF FUNDS	24,614,468	18,241,221	23,950,000	24,925,000

	PAGE	861		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
961017 TURNPIKES DIVISION	(CONT.)			
7025 RENEWAL - REPLACEMENT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
961017 TURNPIKES DIVISION				
7026 CENTRAL OPERATIONS				
010 Personal Services-Perm. Classi	1,189,855	1,828,262	1,336,954	1,356,701
018 Overtime	6,725	10,000	15,000	15,000
019 Holiday Pay	27,825	33,000	33,000	33,000
020 Current Expenses	11,895	20,000	3,000	3,000
022 Rents-Leases Other Than State	1,320	2,000	2,000	2,000
023 Heat- Electricity - Water	230,904	236,054	354,000	354,000
024 Maint.Other Than Build.- Grnds	0	1,500	1,000	1,000
030 Equipment New/Replacement	0	2,000	2,000	2,000
037 Technology - Hardware	3,405	1,800	1,000	2,000
038 Technology - Software	0	500	500	500
039 Telecommunications	12,744	20,000	20,000	20,000
047 Own Forces Maint.-Build.-Grnds	6,474	10,000	8,000	8,000
048 Contractual Maint.-Build-Grnds	0	5,000	5,000	5,000
050 Personal Service-Temp/Appointe	306,138	1,008,077	400,000	400,000
060 Benefits	738,283	1,288,534	995,945	1,046,474
070 In-State Travel Reimbursement	414	3,000	3,000	3,000
103 Contracts for Op Services	7,389	18,000	10,000	10,000
TOTAL	2,543,371	4,487,727	3,190,399	3,261,675

ESTIMATED SOURCE OF FUNDS FOR CENTRAL OPERATIONS

	PAGE	862		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
961017 TURNPIKES DIVISION	(CONT.)			
7026 CENTRAL OPERATIONS	(CONT.)			
TURNPIKE FUNDS	2,543,371	4,487,727	3,190,399	3,261,675
TOTAL SOURCE OF FUNDS	2,543,371	4,487,727	3,190,399	3,261,675
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	45	45	36	36
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	45	45	36	36
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
961017 TURNPIKES DIVISION				
7027 CENTRAL MAINTENANCE				
010 Personal Services-Perm. Classi	1,049,559	1,284,695	1,214,021	1,233,289
017 FT Employees Special Payments	26,360	42,480	45,600	45,600
018 Overtime	347,338	375,000	375,001	375,000
019 Holiday Pay	3,090	4,000	4,000	4,000
020 Current Expenses	610,431	800,000	910,000	980,000
022 Rents-Leases Other Than State	729,583	700,000	800,000	800,000
023 Heat- Electricity - Water	193,437	195,500	289,500	289,500
024 Maint.Other Than Build.- Grnds	21,206	20,000	20,000	25,000
030 Equipment New/Replacement	321,485	875,000	825,000	1,000,000
037 Technology - Hardware	9,910	12,500	15,000	5,000
038 Technology - Software	0	1,000	1,000	1,000
039 Telecommunications	9,645	29,500	15,000	15,000
047 Own Forces Maint.-Build.-Grnds	12,381	10,000	11,000	11,000
048 Contractual Maint.-Build-Grnds	48,402	72,000	80,000	80,000
050 Personal Service-Temp/Appointe	140	50,000	25,000	25,000
060 Benefits	804,621	945,803	958,876	1,004,856
068 Remuneration	360	1,000	1,000	1,000
070 In-State Travel Reimbursement	5,265	8,000	8,000	8,000

	PAGE	863		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
961017 TURNPIKES DIVISION	(CONT.)			
7027 CENTRAL MAINTENANCE	(CONT.)			
103 Contracts for Op Services	35,508	75,000	105,000	105,000
400 Construction Repair Materials	34,692	75,000	85,000	85,000
406 Environmental Expense	1,517	125,000	100,000	100,000
TOTAL	4,264,930	5,701,478	5,887,998	6,193,245
ESTIMATED SOURCE OF FUNDS FOR CENTRAL MAINTENANCE				
009 Agency Income	48,750	64,786	85,213	85,213
TURNPIKE FUNDS	4,216,180	5,636,692	5,802,785	6,108,032
OTHER FUNDS	48,750	0	0	0
TOTAL SOURCE OF FUNDS	4,264,930	5,701,478	5,887,998	6,193,245
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	28	28	28	28
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	28	28	28	28
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
961017 TURNPIKES DIVISION				
7031 EAST NH TPK BLUE STAR OPERATIO				
010 Personal Services-Perm. Classi	810,976	1,114,009	1,049,982	1,065,520
018 Overtime	2,150	7,500	5,000	5,000
019 Holiday Pay	17,577	26,000	22,000	22,000
020 Current Expenses	9,085	13,000	2,000	2,000
022 Rents-Leases Other Than State	960	1,000	1,500	1,500
023 Heat- Electricity - Water	293,648	294,000	441,000	441,000
024 Maint.Other Than Build.- Grnds	0	700	700	700
030 Equipment New/Replacement	0	1,000	1,000	1,000
037 Technology - Hardware	2,724	1,800	500	500
038 Technology - Software	0	500	500	500

	PAGE	864		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
961017 TURNPIKES DIVISION	(CONT.)			
7031 EAST NH TPK BLUE STAR OPERATIO	(CONT.)			
039 Telecommunications	6,325	10,000	8,000	8,000
047 Own Forces Maint.-Build.-Grnds	4,716	5,000	5,000	5,000
048 Contractual Maint.-Build-Grnds	35,305	70,000	75,000	75,000
050 Personal Service-Temp/Appointe	184,838	756,964	250,000	250,000
060 Benefits	491,749	729,135	717,726	753,407
070 In-State Travel Reimbursement	282	3,000	2,000	2,000
103 Contracts for Op Services	6,692	8,500	8,500	8,500
TOTAL	1,867,027	3,042,108	2,590,408	2,641,627
ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK BLUE STAR OPERATIO				
TURNPIKE FUNDS	1,867,027	3,042,108	2,590,408	2,641,627
TOTAL SOURCE OF FUNDS	1,867,027	3,042,108	2,590,408	2,641,627
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	27	27	27	27
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	27	27	27	27
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
961017 TURNPIKES DIVISION				
7032 EAST NH TPK BLUE STAR MAINTENA				
010 Personal Services-Perm. Classi	478,276	550,197	531,651	541,691
017 FT Employees Special Payments	13,555	18,360	18,000	18,000
018 Overtime	127,669	155,000	155,000	155,000
019 Holiday Pay	483	2,500	2,500	2,500
020 Current Expenses	130,099	400,000	320,000	345,000
022 Rents-Leases Other Than State	80,323	300,000	300,000	300,000
023 Heat- Electricity - Water	181,870	145,100	277,500	277,500
024 Maint.Other Than Build.- Grnds	6,057	92,000	150,000	62,000

	PAGE	865		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
961017 TURNPIKES DIVISION	(CONT.)			
7032 EAST NH TPK BLUE STAR MAINTENA	(CONT.)			
030 Equipment New/Replacement	236,487	1,200,000	425,000	430,000
037 Technology - Hardware	3,286	2,800	5,000	500
038 Technology - Software	0	1,000	1,000	1,000
039 Telecommunications	3,171	12,000	12,000	12,000
047 Own Forces Maint.-Build.-Grnds	5,998	9,000	9,000	9,000
048 Contractual Maint.-Build-Grnds	41,493	50,000	60,000	60,000
050 Personal Service-Temp/Appointe	0	15,000	10,000	10,000
060 Benefits	359,721	465,829	400,965	420,239
068 Remuneration	880	1,000	1,000	1,000
070 In-State Travel Reimbursement	1,891	3,200	3,200	3,200
103 Contracts for Op Services	16,228	24,000	30,000	30,000
400 Construction Repair Materials	6,848	12,000	12,000	12,000
406 Environmental Expense	0	500	500	500
TOTAL	1,694,335	3,459,486	2,724,316	2,691,130
ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK BLUE STAR MAINTENA				
009 Agency Income	24,375	32,355	42,598	42,597
TURNPIKE FUNDS	1,669,960	3,427,131	2,681,718	2,648,533
OTHER FUNDS	24,375	0	0	0
TOTAL SOURCE OF FUNDS	1,694,335	3,459,486	2,724,316	2,691,130
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	13	13

	PAGE	866		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
961017 TURNPIKES DIVISION				
7036 EAST NH TPK SPAULD TPK OPERATI				
010 Personal Services-Perm. Classi	623,495	869,715	669,352	680,743
018 Overtime	1,441	1,000	0	0
019 Holiday Pay	12,990	1,000	0	0
020 Current Expenses	5,569	0	0	0
022 Rents-Leases Other Than State	960	0	0	0
023 Heat- Electricity - Water	53,356	10,000	25,000	25,000
039 Telecommunications	5,385	7,000	7,000	7,000
047 Own Forces Maint.-Build.-Grnds	2,112	1,000	1,000	1,000
048 Contractual Maint.-Build-Grnds	0	0	2,000	2,000
050 Personal Service-Temp/Appointe	134,292	4,793	0	0
060 Benefits	444,783	641,638	499,505	526,598
070 In-State Travel Reimbursement	54	100	0	0
103 Contracts for Op Services	2,441	2,500	2,500	2,500
TOTAL	1,286,878	1,538,746	1,206,357	1,244,841
ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK SPAULD TPK OPERATI				
TURNPIKE FUNDS	1,286,878	1,538,746	1,206,357	1,244,841
TOTAL SOURCE OF FUNDS	1,286,878	1,538,746	1,206,357	1,244,841
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	21	21	17	17
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	21	21	17	17
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
961017 TURNPIKES DIVISION				
7037 EAST NH TPK SPAULD TPK MAINT				
010 Personal Services-Perm. Classi	687,426	874,553	823,984	843,172
017 FT Employees Special Payments	17,690	30,481	30,600	30,601

	PAGE	867		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
961017 TURNPIKES DIVISION	(CONT.)			
7037 EAST NH TPK SPAULD TPK MAINT	(CONT.)			
018 Overtime	164,622	200,000	200,000	200,000
019 Holiday Pay	1,068	2,500	2,500	2,500
020 Current Expenses	332,713	550,000	675,000	468,000
022 Rents-Leases Other Than State	230,510	350,000	350,000	350,000
023 Heat- Electricity - Water	91,826	118,500	179,750	179,750
024 Maint.Other Than Build.- Grnds	9,750	12,000	15,000	18,000
030 Equipment New/Replacement	56,884	550,000	375,000	275,000
037 Technology - Hardware	6,765	9,000	8,000	5,000
038 Technology - Software	0	1,000	1,000	1,000
039 Telecommunications	3,728	89,000	90,000	89,000
047 Own Forces Maint.-Build.-Grnds	5,792	4,000	5,000	5,000
048 Contractual Maint.-Build-Grnds	50,211	50,000	60,000	60,000
050 Personal Service-Temp/Appointe	11,633	25,600	25,600	25,600
060 Benefits	602,940	723,730	732,849	771,833
068 Remuneration	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	1,789	4,000	4,000	4,000
103 Contracts for Op Services	21,780	48,000	55,000	55,000
400 Construction Repair Materials	59,631	65,000	65,000	65,000
406 Environmental Expense	0	500	500	500
TOTAL	2,356,758	3,708,864	3,699,783	3,449,956
ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK SPAULD TPK MAINT				
009 Agency Income	24,375	32,224	85,197	85,197
TURNPIKE FUNDS	2,332,383	3,676,640	3,614,586	3,364,759
OTHER FUNDS	24,375	0	0	0
TOTAL SOURCE OF FUNDS	2,356,758	3,708,864	3,699,783	3,449,956
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	20	20
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	20	20	20	20



	PAGE	868		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
961017 TURNPIKES DIVISION				
7050 TOLL COLLECTION				
020 Current Expenses	3,547,879	4,500,000	4,500,000	4,500,000
022 Rents-Leases Other Than State	0	1,500	1,500	1,500
023 Heat- Electricity - Water	17,805	23,500	33,750	33,750
024 Maint.Other Than Build.- Grnds	1,915,546	2,300,000	3,000,000	2,500,000
026 Organizational Dues	25,000	75,000	75,000	75,000
037 Technology - Hardware	0	1,850,500	2,200,000	0
038 Technology - Software	74,137	1,978,000	105,000	0
046 Consultants	716,179	2,072,000	600,000	50,000
080 Out-Of State Travel	0	7,000	7,000	7,000
102 Contracts for program services	11,907,949	13,800,000	16,520,000	16,820,000
103 Contracts for Op Services	12,174	12,500	15,000	15,000
TOTAL	18,216,669	26,620,000	27,057,250	24,002,250
ESTIMATED SOURCE OF FUNDS FOR TOLL COLLECTION				
TURNPIKE FUNDS	18,216,669	26,620,000	27,057,250	24,002,250
TOTAL SOURCE OF FUNDS	18,216,669	26,620,000	27,057,250	24,002,250
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
961017 TURNPIKES DIVISION				
7499 TURNPIKE DEBT SERVICE				
043 Debt Service	39,404,098	33,436,802	25,817,000	27,576,601
TOTAL	39,404,098	33,436,802	25,817,000	27,576,601
ESTIMATED SOURCE OF FUNDS FOR TURNPIKE DEBT SERVICE				
FEDERAL FUNDS	1,890,435	1,770,810	1,609,596	1,457,476

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
961017 TURNPIKES DIVISION	(CONT.)			
7499 TURNPIKE DEBT SERVICE	(CONT.)			
TURNPIKE FUNDS	37,513,663	31,665,992	24,207,404	26,119,125
TOTAL SOURCE OF FUNDS	39,404,098	33,436,802	25,817,000	27,576,601
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
961017 TURNPIKES DIVISION				
7500 RSA 237:2 I BLUE STAR MEMORIAL				
029 Intra-Agency Transfers	0	0	100,000	25,000
046 Consultants	0	0	200,000	50,000
TOTAL	0	0	300,000	75,000
ESTIMATED SOURCE OF FUNDS FOR RSA 237:2 I BLUE STAR MEMORIAL				
TURNPIKE FUNDS	0	0	300,000	75,000
TOTAL SOURCE OF FUNDS	0	0	300,000	75,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
961017 TURNPIKES DIVISION				
7507 RSA 237:2 VII CENTRAL NH TPK				
029 Intra-Agency Transfers	373,180	773,977	1,000,000	2,062,500
046 Consultants	1,664,064	10,400,000	6,250,000	4,650,000
400 Construction Repair Materials	1,567,263	21,500,000	913,000	10,913,000
401 Land - Interest	46,379	5,100,000	4,000,000	3,000,000
TOTAL	3,650,886	37,773,977	12,163,000	20,625,500
ESTIMATED SOURCE OF FUNDS FOR RSA 237:2 VII CENTRAL NH TPK				
TURNPIKE FUNDS	3,650,886	37,773,977	12,163,000	20,625,500
TOTAL SOURCE OF FUNDS	3,650,886	37,773,977	12,163,000	20,625,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
961017 TURNPIKES DIVISION				
7511 TOLL COLLECTION EQUIPMENT				
029 Intra-Agency Transfers	312,149	21,557	540,992	300,623
046 Consultants	263,481	0	500,000	100,000
400 Construction Repair Materials	4,826,267	1,000,000	913,000	913,000
TOTAL	5,401,897	1,021,557	1,953,992	1,313,623
ESTIMATED SOURCE OF FUNDS FOR TOLL COLLECTION EQUIPMENT				
TURNPIKE FUNDS	5,401,897	1,021,557	1,953,992	1,313,623
TOTAL SOURCE OF FUNDS	5,401,897	1,021,557	1,953,992	1,313,623

	PAGE	871		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
961017 TURNPIKES DIVISION	(CONT.)			
7511 TOLL COLLECTION EQUIPMENT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
961017 TURNPIKES DIVISION				
7512 L92C217-SPAULDING EXIT 10				
029 Intra-Agency Transfers	0	0	100,000	50,000
046 Consultants	0	0	750,000	0
TOTAL	0	0	850,000	50,000
ESTIMATED SOURCE OF FUNDS FOR L92C217-SPAULDING EXIT 10				
TURNPIKE FUNDS	0	0	850,000	50,000
TOTAL SOURCE OF FUNDS	0	0	850,000	50,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
961017 TURNPIKES DIVISION				
7514 SPAULDING TPK/US 4/NH 16				
029 Intra-Agency Transfers	136,001	226,275	430,000	562,500
046 Consultants	676,609	1,000,000	1,000,000	1,000,000

	PAGE	872		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
961017 TURNPIKES DIVISION	(CONT.)			
7514 SPAULDING TPK/US 4/NH 16	(CONT.)			
400 Construction Repair Materials	670,329	8,055,237	913,000	13,000,000
401 Land - Interest	2	0	0	0
TOTAL	1,482,941	9,281,512	2,343,000	14,562,500
ESTIMATED SOURCE OF FUNDS FOR SPAULDING TPK/US 4/NH 16				
005 Private Local Funds	36,967	0	0	0
TURNPIKE FUNDS	1,445,974	9,281,512	2,343,000	14,562,500
OTHER FUNDS	36,967	0	0	0
TOTAL SOURCE OF FUNDS	1,482,941	9,281,512	2,343,000	14,562,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
961017 TURNPIKES DIVISION				
7515 TRANSPONDER INVENTORY FUND				
020 Current Expenses	975,918	500,000	750,000	750,000
TOTAL	975,918	500,000	750,000	750,000
ESTIMATED SOURCE OF FUNDS FOR TRANSPONDER INVENTORY FUND				
003 Revolving Funds	975,918	500,000	750,000	750,000
OTHER FUNDS	975,918	0	0	0
TOTAL SOURCE OF FUNDS	975,918	500,000	750,000	750,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	873		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
961017 TURNPIKES DIVISION				
8117 COMPENSATION BENEFITS				
061 Unemployment Compensation	0	9,500	5,000	5,000
062 Workers Compensation	578,696	631,250	531,141	554,988
064 Ret-Pension Bene-Health Ins	484,962	623,111	607,400	674,300
TOTAL	1,063,658	1,263,861	1,143,541	1,234,288
ESTIMATED SOURCE OF FUNDS FOR COMPENSATION BENEFITS				
TURNPIKE FUNDS	1,063,658	1,263,861	1,143,541	1,234,288
TOTAL SOURCE OF FUNDS	1,063,658	1,263,861	1,143,541	1,234,288
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
TURNPIKES DIVISION	119,176,883	161,574,950	127,862,706	146,942,776
FEDERAL FUNDS	1,890,435	1,770,810	1,609,596	1,457,476
TURNPIKE FUNDS	114,943,691	158,552,800	125,290,102	144,522,293
OTHER FUNDS	2,342,757	1,251,340	963,008	963,007
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
TURNPIKES DIVISION	119,176,883	161,574,950	127,862,706	146,942,776
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	198	198	189	189
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	198	198	189	189

	PAGE	874		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
EXPENDITURE TOTAL FOR TRANSPORTATION DEPT	568,496,052	775,697,164	756,713,862	781,495,127
FEDERAL FUNDS	209,773,138	307,500,127	298,026,356	302,341,738
GENERAL FUND	1,385,127	1,589,780	1,637,601	1,664,460
HIGHWAY FUNDS	164,204,726	225,849,085	237,277,097	241,008,079
TURNPIKE FUNDS	114,943,691	158,552,800	125,290,102	144,522,293
OTHER FUNDS	78,189,370	82,205,372	94,482,706	91,958,557
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION DEPT	568,496,052	775,697,164	756,713,862	781,495,127
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	7,305,859	7,535,042	13,170,423	10,427,711
NET TOTAL FUNDS	561,190,193	768,162,122	743,543,439	771,067,416
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1,642	1,642	1,642	1,642
UNCLASSIFIED POSITIONS	8	8	8	8
TOTAL NUMBER OF POSITIONS	1,650	1,650	1,650	1,650

	PAGE	875		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
	(CONT.)			
EXPENDITURE TOTAL FOR TRANSPORTATION	568,496,052	775,697,164	756,713,862	781,495,127
FEDERAL FUNDS	209,773,138	307,500,127	298,026,356	302,341,738
GENERAL FUND	1,385,127	1,589,780	1,637,601	1,664,460
HIGHWAY FUNDS	164,204,726	225,849,085	237,277,097	241,008,079
TURNPIKE FUNDS	114,943,691	158,552,800	125,290,102	144,522,293
OTHER FUNDS	78,189,370	82,205,372	94,482,706	91,958,557
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION	568,496,052	775,697,164	756,713,862	781,495,127
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	7,305,859	7,535,042	13,170,423	10,427,711
NET TOTAL FUNDS	561,190,193	768,162,122	743,543,439	771,067,416
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1,642	1,642	1,642	1,642
UNCLASSIFIED POSITIONS	8	8	8	8
TOTAL NUMBER OF POSITIONS	1,650	1,650	1,650	1,650
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: HUMAN SERVICES DIV				
421010 CHILD PROTECTION				
1896 EMERG CYF FUND				
020 Current Expenses	39,426	0	75,000	100,000
TOTAL	39,426	0	75,000	100,000
ESTIMATED SOURCE OF FUNDS FOR EMERG CYF FUND				
GENERAL FUND	39,426	0	75,000	100,000
TOTAL SOURCE OF FUNDS	39,426	0	75,000	100,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0



	PAGE	876		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: HUMAN SERVICES DIV				
421010 CHILD PROTECTION				
2956 OFFICE OF DIRECTOR - DCYF				
010 Personal Services-Perm. Classi	2,182,395	2,025,707	2,456,804	2,493,030
012 Personal Services-Unclassified	290,951	332,412	307,296	312,104
018 Overtime	128,246	113,324	150,000	150,000
020 Current Expenses	14,329	20,000	16,000	20,000
026 Organizational Dues	96,300	102,825	39,100	39,100
037 Technology - Hardware	0	1	0	0
038 Technology - Software	0	1	0	0
039 Telecommunications	10,192	15,050	20,000	22,000
041 Audit Fund Set Aside	3,281	3,711	1,523	1,561
042 Additional Fringe Benefits	0	0	94,836	94,753
050 Personal Service-Temp/Appointe	47,290	102,511	107,674	109,828
060 Benefits	1,304,801	1,187,875	1,492,004	1,560,124
070 In-State Travel Reimbursement	4,568	7,000	7,000	9,500
080 Out-Of State Travel	779	2,500	2,500	4,000
TOTAL	4,083,132	3,912,917	4,694,737	4,816,000
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR - DCYF				
FEDERAL FUNDS	1,349,938	1,274,278	1,523,611	1,561,056
GENERAL FUND	2,733,194	2,638,639	3,171,126	3,254,944
TOTAL SOURCE OF FUNDS	4,083,132	3,912,917	4,694,737	4,816,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	24	24	32	32
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	27	27	35	35

	PAGE	877		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: HUMAN SERVICES DIV				
421010 CHILD PROTECTION				
2957 CHILD PROTECTION				
010 Personal Services-Perm. Classi	23,994,683	25,544,455	28,472,785	29,170,995
018 Overtime	832,787	800,000	825,000	825,000
020 Current Expenses	77,059	101,834	85,167	90,167
022 Rents-Leases Other Than State	1,629	1	0	0
030 Equipment New/Replacement	3,493	3,173	5,000	5,000
037 Technology - Hardware	13,098	31,000	5,000	5,000
038 Technology - Software	0	11,000	1	1
039 Telecommunications	199,328	230,000	225,000	225,000
040 Indirect Costs	167,103	176,923	0	0
041 Audit Fund Set Aside	12,228	12,633	14,044	13,693
042 Additional Fringe Benefits	372,688	377,329	851,462	877,829
049 Transfer to Other State Agenci	0	0	25,000	25,000
050 Personal Service-Temp/Appointe	93,423	155,516	164,730	168,025
059 Temp Full Time	125,409	107,470	0	0
060 Benefits	13,249,779	15,153,517	15,704,842	16,504,420
070 In-State Travel Reimbursement	808,968	1,060,726	560,726	660,726
074 Grants for Pub Asst and Relief	0	0	176,000	176,000
080 Out-Of State Travel	55,659	65,682	65,682	75,682
102 Contracts for program services	567,088	663,028	831,068	875,961
TOTAL	40,574,422	44,494,287	48,011,507	49,698,499
ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION				
FEDERAL FUNDS	12,262,652	13,293,602	13,051,349	13,505,480
GENERAL FUND	28,311,770	31,200,685	34,960,158	36,193,019
TOTAL SOURCE OF FUNDS	40,574,422	44,494,287	48,011,507	49,698,499
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	469	469	462	462
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	469	469	462	462

	PAGE	878		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: HUMAN SERVICES DIV				
421010 CHILD PROTECTION				
2958 CHILD - FAMILY SERVICES				
020 Current Expenses	0	1	1	1
041 Audit Fund Set Aside	15,971	16,985	18,265	18,265
049 Transfer to Other State Agenci	175,214	22,000	215,000	215,000
074 Grants for Pub Asst and Relief	0	0	1,749,060	1,749,060
102 Contracts for program services	0	209,705	1,338,174	1,337,104
103 Contracts for Op Services	258,617	320,000	240,000	240,000
108 Provider Payments-Legal Servic	51,618	97,850	55,000	55,000
229 Sheriff Reimbursement	67,702	69,000	75,000	75,000
636 Title IV-E Foster Care Placement	6,841,014	8,643,025	8,000,000	8,000,000
637 Title IV-E Foster Care Service	897,641	518,791	3,650,000	3,650,000
638 Title IV-E Foster Care Other	6,152	97,396	5,000	5,000
639 TitleIV-A/TANF Emergency Asst. PI	7,714,007	8,132,663	8,132,663	8,132,663
640 TitleIV-A/TANF Emergency Asst. S	212,034	663,852	663,852	663,852
642 TANF MOE	1,189,530	1,841,044	1,841,044	1,841,044
643 State General Funds for Placement	18,751,340	12,517,641	13,000,043	13,000,043
644 State General Funds for Services	10,812,613	13,000,046	9,574,395	9,631,895
645 State General Funds for Other	391,409	300,000	473,000	473,000
646 Title IV-E Adoption Placement	5,911,156	6,567,973	6,567,973	6,567,973
647 Title IV-E Adoption Services	0	14,930	40,000	40,000
648 Title IV-E Adoption Admin Only	105,471	128,496	110,000	110,000
TOTAL	53,401,489	53,161,398	55,748,470	55,804,900
ESTIMATED SOURCE OF FUNDS FOR CHILD - FAMILY SERVICES				
007 Agency Income	1,374,453	1,000,384	713,000	713,000
FEDERAL FUNDS	14,890,813	16,867,807	18,533,532	18,533,532
GENERAL FUND	37,136,223	35,293,207	36,501,938	36,558,368
OTHER FUNDS	1,374,453	0	0	0
TOTAL SOURCE OF FUNDS	53,401,489	53,161,398	55,748,470	55,804,900

	PAGE	879		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
421010 CHILD PROTECTION	(CONT.)			
2958 CHILD - FAMILY SERVICES	(CONT.)			

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

**ORGANIZATION NOTES**

\* The funds in Accounting Unit 2958 shall not lapse until June 30, 2025.

05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: HUMAN SERVICES DIV				
421010 CHILD PROTECTION				
2959 DOMESTIC VIOLENCE PROGRAMS				
041 Audit Fund Set Aside	1,284	933	930	930
073 Grants-Non Federal	615,487	669,782	695,654	695,654
080 Out-Of State Travel	0	2,500	0	0
102 Contracts for program services	2,418,846	2,087,508	2,086,544	2,086,544
103 Contracts for Op Services	65,808	0	0	0
TOTAL	3,101,425	2,760,723	2,783,128	2,783,128

**ESTIMATED SOURCE OF FUNDS FOR DOMESTIC VIOLENCE PROGRAMS**

001 Transfer from Other Agencies	54,239	46,669	55,000	55,000
007 Agency Income	49,280	0	50,000	50,000
009 Agency Income	419,469	482,459	450,000	450,000
FEDERAL FUNDS	1,151,404	963,223	930,930	930,930
GENERAL FUND	1,427,033	1,268,372	1,297,198	1,297,198
OTHER FUNDS	522,988	0	0	0
TOTAL SOURCE OF FUNDS	3,101,425	2,760,723	2,783,128	2,783,128

	PAGE	880		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
421010 CHILD PROTECTION	(CONT.)			
2959 DOMESTIC VIOLENCE PROGRAMS	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	54,239	46,669	55,000	55,000
NET TOTAL FUNDS	3,047,186	2,714,054	2,728,128	2,728,128
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: HUMAN SERVICES DIV				
421010 CHILD PROTECTION				
2960 ORG'L LEARNING&QUALITY IMPRVMT				
010 Personal Services-Perm. Classi	908,361	1,314,783	0	0
020 Current Expenses	2,497	4,000	0	0
022 Rents-Leases Other Than State	271	1	0	0
030 Equipment New/Replacement	0	1	0	0
037 Technology - Hardware	0	18,000	0	0
038 Technology - Software	0	9,000	0	0
039 Telecommunications	6,358	7,900	0	0
041 Audit Fund Set Aside	1,757	2,869	0	0
060 Benefits	535,154	682,663	0	0
066 Employee training	2,090,951	1,866,951	0	0
067 Training of Providers	152,406	1,173,572	0	0
070 In-State Travel Reimbursement	14,402	70,000	0	0
080 Out-Of State Travel	0	25,000	0	0
TOTAL	3,712,157	5,174,740	0	0

	PAGE	881		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
421010 CHILD PROTECTION	(CONT.)			
2960 ORG'L LEARNING&QUALITY IMPRVMT	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR ORG'L LEARNING&QUALITY IMPRVMT				
FEDERAL FUNDS	2,125,393	3,028,542	0	0
GENERAL FUND	1,586,764	2,146,198	0	0
TOTAL SOURCE OF FUNDS	3,712,157	5,174,740	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	18	18	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: HUMAN SERVICES DIV				
421010 CHILD PROTECTION				
2961 FOSTER CARE HEALTH PROGRAM				
010 Personal Services-Perm. Classi	545,343	1,167,734	1,105,691	1,140,799
020 Current Expenses	289	2,500	500	750
030 Equipment New/Replacement	0	1	0	0
037 Technology - Hardware	0	1	0	0
038 Technology - Software	0	1	0	0
039 Telecommunications	2,779	11,400	3,000	3,500
041 Audit Fund Set Aside	608	1,380	1,305	1,360
060 Benefits	291,639	669,059	688,309	727,114
070 In-State Travel Reimbursement	6,653	10,000	10,000	10,000
TOTAL	847,311	1,862,076	1,808,805	1,883,523
ESTIMATED SOURCE OF FUNDS FOR FOSTER CARE HEALTH PROGRAM				
FEDERAL FUNDS	635,735	1,396,648	1,290,013	1,343,309
GENERAL FUND	211,576	465,428	518,792	540,214
TOTAL SOURCE OF FUNDS	847,311	1,862,076	1,808,805	1,883,523

	PAGE	882		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
421010 CHILD PROTECTION	(CONT.)			
2961 FOSTER CARE HEALTH PROGRAM	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	19	19
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	19	19	19	19
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: HUMAN SERVICES DIV				
421010 CHILD PROTECTION				
2965 UNEMPLOYMENT COMPENSATION				
041 Audit Fund Set Aside	0	15	15	15
061 Unemployment Compensation	0	4,000	4,000	4,000
TOTAL	0	4,015	4,015	4,015
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
FEDERAL FUNDS	0	1,052	1,052	1,052
GENERAL FUND	0	2,963	2,963	2,963
TOTAL SOURCE OF FUNDS	0	4,015	4,015	4,015
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	883		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: HUMAN SERVICES DIV				
421010 CHILD PROTECTION				
2967 CHILD WELFARE SERVICE IV-B				
041 Audit Fund Set Aside	506	761	761	761
102 Contracts for program services	477,130	760,957	760,957	760,957
TOTAL	477,636	761,718	761,718	761,718
ESTIMATED SOURCE OF FUNDS FOR CHILD WELFARE SERVICE IV-B				
FEDERAL FUNDS	477,636	761,718	761,718	761,718
TOTAL SOURCE OF FUNDS	477,636	761,718	761,718	761,718
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: HUMAN SERVICES DIV				
421010 CHILD PROTECTION				
2968 TITLE IVB SUBPART I				
041 Audit Fund Set Aside	367	464	504	504
102 Contracts for program services	350,827	421,815	504,071	504,071
TOTAL	351,194	422,279	504,575	504,575
ESTIMATED SOURCE OF FUNDS FOR TITLE IVB SUBPART I				
FEDERAL FUNDS	351,194	422,279	504,575	504,575
TOTAL SOURCE OF FUNDS	351,194	422,279	504,575	504,575
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0



	PAGE	884		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: HUMAN SERVICES DIV				
421010 CHILD PROTECTION				
2969 CHILD ABUSE PREVENTION CAPTA				
020 Current Expenses	10,290	12,240	12,000	14,000
030 Equipment New/Replacement	0	1	0	0
037 Technology - Hardware	0	1	0	0
038 Technology - Software	0	1	0	0
041 Audit Fund Set Aside	324	334	411	416
050 Personal Service-Temp/Appointe	8,626	40,391	115,335	117,641
060 Benefits	660	3,090	9,065	9,247
080 Out-Of State Travel	0	3,134	1	1
102 Contracts for program services	282,940	274,793	274,793	274,793
TOTAL	302,840	333,985	411,605	416,098
ESTIMATED SOURCE OF FUNDS FOR CHILD ABUSE PREVENTION CAPTA				
FEDERAL FUNDS	302,840	333,985	411,605	416,098
TOTAL SOURCE OF FUNDS	302,840	333,985	411,605	416,098
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: HUMAN SERVICES DIV				
421010 CHILD PROTECTION				
2970 TEEN INDEPENDENT LIVING				
010 Personal Services-Perm. Classi	79,080	83,715	82,792	82,792
020 Current Expenses	325	16,976	5,000	5,000
039 Telecommunications	1,381	4,000	5,500	5,500
041 Audit Fund Set Aside	1,137	465	465	471
050 Personal Service-Temp/Appointe	80,496	90,341	204,311	208,397
060 Benefits	51,341	58,462	54,892	56,666

	PAGE	885		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
421010 CHILD PROTECTION	(CONT.)			
2970 TEEN INDEPENDENT LIVING	(CONT.)			
070 In-State Travel Reimbursement	4,156	4,000	5,000	5,000
080 Out-Of State Travel	327	3,500	5,000	5,000
102 Contracts for program services	782,944	137,000	52,000	52,000
502 Payments To Providers	122,395	50,000	50,000	50,000
TOTAL	1,123,582	448,459	464,960	470,826
ESTIMATED SOURCE OF FUNDS FOR TEEN INDEPENDENT LIVING				
FEDERAL FUNDS	1,123,582	448,459	464,960	470,826
TOTAL SOURCE OF FUNDS	1,123,582	448,459	464,960	470,826
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: HUMAN SERVICES DIV				
421010 CHILD PROTECTION				
2971 ADOLESCENT AFTER CARE SERV				
041 Audit Fund Set Aside	155	95	148	148
502 Payments To Providers	143,972	95,000	148,000	148,000
TOTAL	144,127	95,095	148,148	148,148
ESTIMATED SOURCE OF FUNDS FOR ADOLESCENT AFTER CARE SERV				
FEDERAL FUNDS	144,127	95,095	148,148	148,148
TOTAL SOURCE OF FUNDS	144,127	95,095	148,148	148,148
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	886		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: HUMAN SERVICES DIV				
421010 CHILD PROTECTION				
2972 ADOLESCENT PURCHASED SERV				
041 Audit Fund Set Aside	259	75	75	75
502 Payments To Providers	183,583	75,000	75,000	75,000
TOTAL	183,842	75,075	75,075	75,075
ESTIMATED SOURCE OF FUNDS FOR ADOLESCENT PURCHASED SERV				
FEDERAL FUNDS	183,842	75,075	75,075	75,075
TOTAL SOURCE OF FUNDS	183,842	75,075	75,075	75,075
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: HUMAN SERVICES DIV				
421010 CHILD PROTECTION				
2973 PROMOTING SAFE-STABLE FAMILIES				
020 Current Expenses	9,400	10,000	8,150	9,779
030 Equipment New/Replacement	0	1	1	1
037 Technology - Hardware	0	1	0	0
038 Technology - Software	0	1	0	0
039 Telecommunications	12,848	38,579	13,000	13,000
041 Audit Fund Set Aside	691	694	726	731
050 Personal Service-Temp/Appointe	0	0	136,799	139,535
060 Benefits	0	0	10,752	10,968
070 In-State Travel Reimbursement	1,167	5,000	5,000	5,000
080 Out-Of State Travel	3,306	20,000	2,000	2,000
102 Contracts for program services	658,778	574,040	538,163	538,163
TOTAL	686,190	648,316	714,591	719,177
ESTIMATED SOURCE OF FUNDS FOR PROMOTING SAFE-STABLE FAMILIES				

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
421010 CHILD PROTECTION	(CONT.)			
2973 PROMOTING SAFE-STABLE FAMILIES	(CONT.)			
FEDERAL FUNDS	686,190	648,316	714,591	719,177
TOTAL SOURCE OF FUNDS	686,190	648,316	714,591	719,177
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: HUMAN SERVICES DIV				
421010 CHILD PROTECTION				
2974 ADOPTION SERVICES				
020 Current Expenses	22,600	30,000	20,500	20,500
041 Audit Fund Set Aside	126	195	567	567
070 In-State Travel Reimbursement	0	0	2,000	2,000
080 Out-Of State Travel	0	5,000	5,000	5,000
102 Contracts for program services	97,104	160,000	496,860	501,866
TOTAL	119,830	195,195	524,927	529,933
ESTIMATED SOURCE OF FUNDS FOR ADOPTION SERVICES				
FEDERAL FUNDS	119,830	195,195	524,927	529,933
TOTAL SOURCE OF FUNDS	119,830	195,195	524,927	529,933
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	888		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: HUMAN SERVICES DIV				
421010 CHILD PROTECTION				
3220 BUREAU OF PROF & STRATEGIC DEV				
010 Personal Services-Perm. Classi	0	0	860,282	871,045
018 Overtime	0	0	34,999	35,001
041 Audit Fund Set Aside	0	0	274	300
060 Benefits	0	0	457,110	477,672
066 Employee training	0	0	2,690,718	3,000,000
067 Training of Providers	0	0	278,021	280,458
070 In-State Travel Reimbursement	0	0	513,000	565,000
102 Contracts for program services	0	0	208,000	283,000
TOTAL	0	0	5,042,404	5,512,476
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF PROF & STRATEGIC DEV				
FEDERAL FUNDS	0	0	2,736,139	3,001,359
GENERAL FUND	0	0	2,306,265	2,511,117
TOTAL SOURCE OF FUNDS	0	0	5,042,404	5,512,476
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	11	11
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: HUMAN SERVICES DIV				
421010 CHILD PROTECTION				
3221 BUR EVAL ANALYSIS & REPORTING				
010 Personal Services-Perm. Classi	0	0	510,054	525,339
018 Overtime	0	0	10,000	10,000
020 Current Expenses	0	0	1,000	1,000
026 Organizational Dues	0	0	95,683	99,533
030 Equipment New/Replacement	0	0	1	1
038 Technology - Software	0	0	10,500	10,500

	PAGE	889		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
421010 CHILD PROTECTION	(CONT.)			
3221 BUR EVAL ANALYSIS & REPORTING	(CONT.)			
041 Audit Fund Set Aside	0	0	272	281
060 Benefits	0	0	318,540	336,147
070 In-State Travel Reimbursement	0	0	16,000	16,000
102 Contracts for program services	0	0	205,929	217,342
TOTAL	0	0	1,167,979	1,216,143
ESTIMATED SOURCE OF FUNDS FOR BUR EVAL ANALYSIS & REPORTING				
FEDERAL FUNDS	0	0	225,868	234,139
GENERAL FUND	0	0	942,111	982,004
TOTAL SOURCE OF FUNDS	0	0	1,167,979	1,216,143
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	8	8
EXPENDITURE TOTAL FOR				
CHILD PROTECTION	109,148,603	114,350,278	122,941,644	125,444,234
FEDERAL FUNDS	35,805,176	39,805,274	41,898,093	42,736,407
GENERAL FUND	71,445,986	73,015,492	79,775,551	81,439,827
OTHER FUNDS	1,897,441	1,529,512	1,268,000	1,268,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
CHILD PROTECTION	109,148,603	114,350,278	122,941,644	125,444,234
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	54,239	46,669	55,000	55,000
NET TOTAL FUNDS	109,094,364	114,303,609	122,886,644	125,389,234
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	531	531	533	533
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	534	534	536	536

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: HUMAN SERVICES DIV				
421110 CHILD DEVELOPMENT				
2976 CHILD DEVELOPMENT-OPERATIONS				
010 Personal Services-Perm. Classi	171,440	186,038	325,411	332,340
012 Personal Services-Unclassified	94,660	100,625	96,563	96,563
018 Overtime	0	1	0	0
020 Current Expenses	2,783	2,550	3,500	3,500
039 Telecommunications	701	720	720	720
041 Audit Fund Set Aside	439	621	751	773
042 Additional Fringe Benefits	10,638	16,004	47,423	49,064
060 Benefits	158,630	156,721	262,927	276,357
070 In-State Travel Reimbursement	0	1,000	1,000	1,000
080 Out-Of State Travel	0	8,600	8,600	8,600
TOTAL	439,291	472,880	746,895	768,917
ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT-OPERATIONS				
FEDERAL FUNDS	439,291	472,880	746,895	768,917
TOTAL SOURCE OF FUNDS	439,291	472,880	746,895	768,917
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	6	6
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	4	4	7	7
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: HUMAN SERVICES DIV				
421110 CHILD DEVELOPMENT				
2977 CHILD DEVELOPMENT PROGRAM				
020 Current Expenses	0	1	0	0
041 Audit Fund Set Aside	21,028	19,935	20,897	20,897
102 Contracts for program services	4,364,071	0	0	0
536 Employment Related Child Care	23,094,770	25,950,000	31,055,359	31,055,359
564 Protect & Prevent Child Care	2,402,260	3,500,000	3,500,000	3,500,000
TOTAL	29,882,129	29,469,936	34,576,256	34,576,256

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
421110 CHILD DEVELOPMENT	(CONT.)			
2977 CHILD DEVELOPMENT PROGRAM	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT PROGRAM				
007 Agency Income	7,736	0	0	0
FEDERAL FUNDS	17,643,918	16,134,886	20,901,835	20,901,835
GENERAL FUND	12,230,475	13,335,050	13,674,421	13,674,421
OTHER FUNDS	7,736	0	0	0
TOTAL SOURCE OF FUNDS	29,882,129	29,469,936	34,576,256	34,576,256
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: HUMAN SERVICES DIV				
421110 CHILD DEVELOPMENT				
2978 CHILD CARE DVLP-QUALITY ASSURE				
010 Personal Services-Perm. Classi	270,317	305,121	295,104	300,649
018 Overtime	0	1	0	0
020 Current Expenses	3,577	2,650	4,000	4,000
040 Indirect Costs	14,256	19,627	0	0
041 Audit Fund Set Aside	2,100	1,769	5,447	5,815
042 Additional Fringe Benefits	9,651	26,249	44,933	45,989
049 Transfer to Other State Agenci	590	1,070	1,070	1,070
059 Temp Full Time	0	0	109,805	112,001
060 Benefits	137,807	191,453	265,407	278,295
067 Training of Providers	4,998	2,500	3,500	3,500
070 In-State Travel Reimbursement	0	650	1,000	1,000
074 Grants for Pub Asst and Relief	0	0	4,805,491	5,158,477
080 Out-Of State Travel	1,964	8,300	20,000	20,000



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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
421110 CHILD DEVELOPMENT	(CONT.)			
2978 CHILD CARE DVLP-QUALITY ASSURE	(CONT.)			
102 Contracts for program services	2,131,964	2,734,750	0	0
TOTAL	2,577,224	3,294,140	5,555,757	5,930,796
ESTIMATED SOURCE OF FUNDS FOR CHILD CARE DVLP-QUALITY ASSURE				
FEDERAL FUNDS	2,577,224	3,294,140	5,555,757	5,930,796
TOTAL SOURCE OF FUNDS	2,577,224	3,294,140	5,555,757	5,930,796
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: HUMAN SERVICES DIV				
421110 CHILD DEVELOPMENT				
2979 HEAD START STATE COLLABORATIVE				
012 Personal Services-Unclassified	85,506	94,276	86,216	86,216
020 Current Expenses	150	69	1,996	1,226
039 Telecommunications	0	1	0	0
041 Audit Fund Set Aside	115	125	125	125
060 Benefits	29,309	32,064	29,145	29,882
070 In-State Travel Reimbursement	0	200	2,000	2,000
080 Out-Of State Travel	93	500	5,000	5,000
TOTAL	115,173	127,235	124,482	124,449
ESTIMATED SOURCE OF FUNDS FOR HEAD START STATE COLLABORATIVE				
FEDERAL FUNDS	115,173	127,235	124,482	124,449
TOTAL SOURCE OF FUNDS	115,173	127,235	124,482	124,449

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
421110 CHILD DEVELOPMENT	(CONT.)			
2979 HEAD START STATE COLLABORATIVE	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1
EXPENDITURE TOTAL FOR CHILD DEVELOPMENT	33,013,817	33,364,191	41,003,390	41,400,418
FEDERAL FUNDS	20,775,606	20,029,141	27,328,969	27,725,997
GENERAL FUND	12,230,475	13,335,050	13,674,421	13,674,421
OTHER FUNDS	7,736	0	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT	33,013,817	33,364,191	41,003,390	41,400,418
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	11	11
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	10	10	13	13
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: HUMAN SERVICES DIV				
421410 JUVENILE JUSTICE SERVICES				
7905 JUVENILE FIELD SERVICES				
010 Personal Services-Perm. Classi	6,320,925	7,234,417	6,793,767	6,875,088
018 Overtime	607,862	366,315	600,000	600,000
020 Current Expenses	15,431	32,000	14,982	14,982
022 Rents-Leases Other Than State	1,350	1	0	0
026 Organizational Dues	12,000	12,000	16,200	16,200
030 Equipment New/Replacement	7,214	1	7,200	7,200
037 Technology - Hardware	0	1	0	0
038 Technology - Software	0	1	0	0

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
421410 JUVENILE JUSTICE SERVICES	(CONT.)			
7905 JUVENILE FIELD SERVICES	(CONT.)			
039 Telecommunications	68,958	70,000	70,000	70,000
040 Indirect Costs	31,770	119,561	0	0
041 Audit Fund Set Aside	2,375	12,633	2,836	2,903
042 Additional Fringe Benefits	60,449	231,908	177,312	181,923
050 Personal Service-Temp/Appointe	26,046	23,346	30,862	31,478
060 Benefits	3,660,547	4,050,226	4,183,072	4,379,539
070 In-State Travel Reimbursement	195,977	300,000	250,000	250,000
080 Out-Of State Travel	38,181	50,000	50,000	50,000
102 Contracts for program services	266,137	300,000	315,005	315,005
TOTAL	11,315,222	12,802,410	12,511,236	12,794,318
ESTIMATED SOURCE OF FUNDS FOR JUVENILE FIELD SERVICES				
FEDERAL FUNDS	2,589,436	3,167,535	2,824,561	2,890,719
GENERAL FUND	8,725,786	9,634,875	9,686,675	9,903,599
TOTAL SOURCE OF FUNDS	11,315,222	12,802,410	12,511,236	12,794,318
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	107	107	107	107
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	107	107	107	107
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: HUMAN SERVICES DIV				
421410 JUVENILE JUSTICE SERVICES				
7906 OJJDP				
010 Personal Services-Perm. Classi	82,058	76,483	71,987	74,312
018 Overtime	0	0	1,000	1,000
020 Current Expenses	141	20,000	20,000	20,000
026 Organizational Dues	8,992	9,000	9,000	9,000
041 Audit Fund Set Aside	179	460	350	352

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
421410 JUVENILE JUSTICE SERVICES	(CONT.)			
7906 OJJDP	(CONT.)			
060 Benefits	22,474	27,283	15,872	16,377
070 In-State Travel Reimbursement	3,654	15,493	10,000	10,000
072 Grants-Federal	117,150	250,000	250,000	250,000
080 Out-Of State Travel	7,147	12,000	3,000	3,000
TOTAL	241,795	410,719	381,209	384,041
ESTIMATED SOURCE OF FUNDS FOR OJJDP				
FEDERAL FUNDS	216,281	379,695	350,501	353,119
GENERAL FUND	25,514	31,024	30,708	30,922
TOTAL SOURCE OF FUNDS	241,795	410,719	381,209	384,041
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
EXPENDITURE TOTAL FOR				
JUVENILE JUSTICE SERVICES	11,557,017	13,213,129	12,892,445	13,178,359
FEDERAL FUNDS	2,805,717	3,547,230	3,175,062	3,243,838
GENERAL FUND	8,751,300	9,665,899	9,717,383	9,934,521
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
JUVENILE JUSTICE SERVICES	11,557,017	13,213,129	12,892,445	13,178,359
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	108	108	108	108
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	108	108	108	108

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: HUMAN SERVICES DIV				
421510 SUNUNU YOUTH SERVICE CENTER				
6643 SYSC HB2 91:327 (2021)				
010 Personal Services-Perm. Classi	3,960,897	0	0	0
012 Personal Services-Unclassified	78,040	0	0	0
018 Overtime	741,924	0	0	0
019 Holiday Pay	92,717	0	0	0
020 Current Expenses	87,577	0	0	0
021 Food for Institutions and Depts	97,946	0	0	0
022 Rents-Leases Other Than State	476	0	0	0
039 Telecommunications	3,321	0	0	0
047 Own Forces Maint.-Build.-Grnds	89,762	0	0	0
050 Personal Service-Temp/Appointe	271,099	0	0	0
060 Benefits	2,380,964	0	0	0
062 Workers Compensation	456,268	0	0	0
100 Prescription Drug Expenses	11,633	0	0	0
101 Medical Payments to Providers	844,012	0	0	0
523 Client Benefits	4,090	0	0	0
TOTAL	9,120,726	0	0	0
ESTIMATED SOURCE OF FUNDS FOR SYSC HB2 91:327 (2021)				
001 Transfer from Other Agencies	2,528	0	0	0
009 Agency Income	894,565	0	0	0
00C Fed Rev Xfers from Other Agencies	20,233	0	0	0
GENERAL FUND	8,203,400	0	0	0
OTHER FUNDS	917,326	0	0	0
TOTAL SOURCE OF FUNDS	9,120,726	0	0	0
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	22,761	0	0	0
NET TOTAL FUNDS	9,097,965	0	0	0

	PAGE	897		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
421510 SUNUNU YOUTH SERVICE CENTER	(CONT.)			
6643 SYSC HB2 91:327 (2021)	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	136	136	86	86
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	137	137	87	87
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: HUMAN SERVICES DIV				
423010 HOMELESS & HOUSING				
7926 PATH GRANT				
020 Current Expenses	0	5,900	6,000	6,000
030 Equipment New/Replacement	0	750	750	750
039 Telecommunications	136	450	450	450
040 Indirect Costs	0	325	0	0
041 Audit Fund Set Aside	253	325	300	300
066 Employee training	0	750	1,000	1,000
070 In-State Travel Reimbursement	0	500	500	500
074 Grants for Pub Asst and Relief	209,538	288,000	288,000	288,000
080 Out-Of State Travel	0	3,000	3,000	3,000
102 Contracts for program services	24,789	0	0	0
TOTAL	234,716	300,000	300,000	300,000
ESTIMATED SOURCE OF FUNDS FOR PATH GRANT				
FEDERAL FUNDS	234,716	300,000	300,000	300,000
TOTAL SOURCE OF FUNDS	234,716	300,000	300,000	300,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	898		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: HUMAN SERVICES DIV				
423010 HOMELESS & HOUSING				
7927 HOUSING - SHELTER PROGRAM				
010 Personal Services-Perm. Classi	388,828	417,730	464,821	473,245
018 Overtime	0	1	0	0
020 Current Expenses	1,284	5,000	5,000	5,000
026 Organizational Dues	0	1,750	1,750	1,750
030 Equipment New/Replacement	0	500	1,000	1,000
037 Technology - Hardware	0	1	0	0
038 Technology - Software	0	1	0	0
039 Telecommunications	2,316	2,200	2,500	2,500
040 Indirect Costs	25,372	21,898	0	0
041 Audit Fund Set Aside	8,970	5,860	8,684	8,680
042 Additional Fringe Benefits	8,469	34,139	43,108	44,336
050 Personal Service-Temp/Appointe	37,783	39,132	44,923	45,822
057 Books, Periodicals, Subscripti	0	1	0	0
059 Temp Full Time	0	64,558	52,164	53,206
060 Benefits	200,220	261,242	302,328	316,881
070 In-State Travel Reimbursement	91	2,000	2,000	2,000
074 Grants for Pub Asst and Relief	3,426,135	7,478,252	8,105,651	8,105,651
080 Out-Of State Travel	954	6,000	6,000	6,000
102 Contracts for program services	8,965,885	4,821,748	4,931,743	4,931,743
TOTAL	13,066,307	13,162,013	13,971,672	13,997,814
ESTIMATED SOURCE OF FUNDS FOR HOUSING - SHELTER PROGRAM				
FEDERAL FUNDS	9,249,202	8,038,676	8,835,211	8,855,414
GENERAL FUND	3,817,105	5,123,337	5,136,461	5,142,400
TOTAL SOURCE OF FUNDS	13,066,307	13,162,013	13,971,672	13,997,814
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	6	6

	PAGE	899		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
423010 HOMELESS & HOUSING	(CONT.)			
EXPENDITURE TOTAL FOR HOMELESS & HOUSING	13,301,023	13,462,013	14,271,672	14,297,814
FEDERAL FUNDS	9,483,918	8,338,676	9,135,211	9,155,414
GENERAL FUND	3,817,105	5,123,337	5,136,461	5,142,400
TOTAL ESTIMATED SOURCE OF FUNDS FOR HOMELESS & HOUSING	13,301,023	13,462,013	14,271,672	14,297,814
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	6	6
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: HUMAN SERVICES DIV				
427010 CHILD SUPPORT SERVICES				
7929 CHILD SUPPORT SERVICES				
010 Personal Services-Perm. Classi	6,669,477	7,341,264	7,095,230	7,213,679
012 Personal Services-Unclassified	20,943	112,909	103,471	108,682
018 Overtime	0	2	0	0
020 Current Expenses	67,000	100,000	100,000	100,000
022 Rents-Leases Other Than State	1,137	1	0	0
024 Maint.Other Than Build.- Grnds	0	1	0	0
026 Organizational Dues	1,200	1,500	1,500	1,500
030 Equipment New/Replacement	4,465	5,000	5,000	5,000
037 Technology - Hardware	756	5,000	5,000	5,000
038 Technology - Software	0	1	500	500
039 Telecommunications	6,577	6,000	7,000	7,000
040 Indirect Costs	68,924	136,319	0	0
041 Audit Fund Set Aside	10,107	10,314	11,132	11,136
042 Additional Fringe Benefits	163,021	637,073	655,749	661,982
050 Personal Service-Temp/Appointe	94,505	263,631	255,476	260,588



	PAGE	900		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
427010 CHILD SUPPORT SERVICES	(CONT.)			
7929 CHILD SUPPORT SERVICES	(CONT.)			
057 Books, Periodicals, Subscripti	0	1	500	500
060 Benefits	3,867,195	4,407,968	4,285,096	4,499,904
066 Employee training	0	1	1,000	1,000
070 In-State Travel Reimbursement	21,763	48,750	38,750	38,750
080 Out-Of State Travel	2,578	7,500	17,500	17,500
085 Interagency Transfers out of F	111,191	177,300	177,300	177,300
102 Contracts for program services	91,908	405,300	1,827,500	1,827,500
502 Payments To Providers	61,753	95,700	95,700	95,700
TOTAL	11,264,500	13,761,535	14,683,404	15,033,221
ESTIMATED SOURCE OF FUNDS FOR CHILD SUPPORT SERVICES				
009 Agency Income	0	250,000	1,500,012	1,500,012
FEDERAL FUNDS	7,760,367	9,154,650	8,927,828	9,160,828
GENERAL FUND	3,504,133	4,356,885	4,255,564	4,372,381
TOTAL SOURCE OF FUNDS	11,264,500	13,761,535	14,683,404	15,033,221
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	126	126	126	126
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	127	127	127	127
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: HUMAN SERVICES DIV				
427010 CHILD SUPPORT SERVICES				
7931 STATE DISBURSEMENT UNIT				
102 Contracts for program services	1,222,730	1,514,551	1,514,551	1,514,551
TOTAL	1,222,730	1,514,551	1,514,551	1,514,551
ESTIMATED SOURCE OF FUNDS FOR STATE DISBURSEMENT UNIT				
009 Agency Income	320,697	125,251	125,250	125,250
FEDERAL FUNDS	900,219	916,774	916,775	916,775

	PAGE	901		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
427010 CHILD SUPPORT SERVICES	(CONT.)			
7931 STATE DISBURSEMENT UNIT	(CONT.)			
GENERAL FUND	1,814	472,526	472,526	472,526
OTHER FUNDS	320,697	0	0	0
TOTAL SOURCE OF FUNDS	1,222,730	1,514,551	1,514,551	1,514,551
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: HUMAN SERVICES DIV				
427010 CHILD SUPPORT SERVICES				
7933 ACCESS AND VISITATION				
072 Grants-Federal	104,318	100,000	100,000	100,000
TOTAL	104,318	100,000	100,000	100,000
ESTIMATED SOURCE OF FUNDS FOR ACCESS AND VISITATION				
FEDERAL FUNDS	104,318	100,000	100,000	100,000
TOTAL SOURCE OF FUNDS	104,318	100,000	100,000	100,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	902		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: HUMAN SERVICES DIV				
427010 CHILD SUPPORT SERVICES				
7934 EXPEDITED IV-D SERVICES				
085 Interagency Transfers out of F	1,015,975	899,650	1,146,302	1,146,302
TOTAL	1,015,975	899,650	1,146,302	1,146,302
ESTIMATED SOURCE OF FUNDS FOR EXPEDITED IV-D SERVICES				
FEDERAL FUNDS	1,015,975	899,650	1,146,302	1,146,302
TOTAL SOURCE OF FUNDS	1,015,975	899,650	1,146,302	1,146,302
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
CHILD SUPPORT SERVICES	13,607,523	16,275,736	17,444,257	17,794,074
FEDERAL FUNDS	9,780,879	11,071,074	11,090,905	11,323,905
GENERAL FUND	3,505,947	4,829,411	4,728,090	4,844,907
OTHER FUNDS	320,697	375,251	1,625,262	1,625,262
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
CHILD SUPPORT SERVICES	13,607,523	16,275,736	17,444,257	17,794,074
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	126	126	126	126
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	127	127	127	127

	PAGE	903		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
42 HHS: HUMAN SERVICES DIV	(CONT.)			
EXPENDITURE TOTAL FOR				
HHS: HUMAN SERVICES DIV	189,748,709	190,665,347	208,553,408	212,114,899
FEDERAL FUNDS	78,651,296	82,791,395	92,628,240	94,185,561
GENERAL FUND	107,954,213	105,969,189	113,031,906	115,036,076
OTHER FUNDS	3,143,200	1,904,763	2,893,262	2,893,262
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
HHS: HUMAN SERVICES DIV	189,748,709	190,665,347	208,553,408	212,114,899
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	77,000	46,669	55,000	55,000
NET TOTAL FUNDS	189,671,709	190,618,678	208,498,408	212,059,899
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	914	914	870	870
UNCLASSIFIED POSITIONS	7	7	7	7
TOTAL NUMBER OF POSITIONS	921	921	877	877
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
45 HHS: HUMAN SERVICES-DEHS				
450010 BUREAU OF FAMILY ASSISTANCE				
6125 DIRECTOR'S OFFICE				
010 Personal Services-Perm. Classi	599,242	756,833	764,015	793,460
012 Personal Services-Unclassified	202,165	248,062	237,961	238,886
018 Overtime	4,713	2,999	4,000	4,000
020 Current Expenses	137,971	150,000	150,000	150,000
026 Organizational Dues	23,655	21,000	40,000	40,000
030 Equipment New/Replacement	731	1	2,000	2,000
037 Technology - Hardware	0	2,000	1	1
038 Technology - Software	0	1,000	1	1
039 Telecommunications	4,488	4,280	5,000	5,000
041 Audit Fund Set Aside	241,627	152,311	237,542	237,569
042 Additional Fringe Benefits	21,183	86,750	23,996	25,745

	PAGE	904		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
45 HHS: HUMAN SERVICES-DEHS	(CONT.)			
450010 BUREAU OF FAMILY ASSISTANCE	(CONT.)			
6125 DIRECTOR'S OFFICE	(CONT.)			
050 Personal Service-Temp/Appointe	26,414	76,299	53,371	54,438
060 Benefits	405,494	496,792	588,903	621,059
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	2,044	3,000	3,000	3,000
074 Grants for Pub Asst and Relief	554,904	1,048,393	1,048,393	1,048,393
080 Out-Of State Travel	2,472	5,000	9,000	9,000
102 Contracts for program services	236,541	0	67,702	68,778
103 Contracts for Op Services	456,776	519,712	405,000	405,000
501 Payments To Clients	2,492	26,000	40,000	40,000
TOTAL	2,922,912	3,600,932	3,680,385	3,746,830
ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE				
003 Revolving Funds	159,707	0	0	0
FEDERAL FUNDS	1,866,085	2,409,210	2,427,169	2,456,816
GENERAL FUND	897,120	1,191,722	1,253,216	1,290,014
OTHER FUNDS	159,707	0	0	0
TOTAL SOURCE OF FUNDS	2,922,912	3,600,932	3,680,385	3,746,830
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	14	14
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	13	13	16	16
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
45 HHS: HUMAN SERVICES-DEHS				
450010 BUREAU OF FAMILY ASSISTANCE				
6127 EMPLOYMENT SUPPORT				
010 Personal Services-Perm. Classi	1,425,579	1,721,813	2,187,046	2,240,796
012 Personal Services-Unclassified	89,335	95,000	91,154	91,155
018 Overtime	4,502	5,000	5,000	5,000

	PAGE	905		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
45 HHS: HUMAN SERVICES-DEHS	(CONT.)			
450010 BUREAU OF FAMILY ASSISTANCE	(CONT.)			
6127 EMPLOYMENT SUPPORT	(CONT.)			
020 Current Expenses	4,006	45,000	25,000	20,000
022 Rents-Leases Other Than State	0	1	0	0
026 Organizational Dues	0	10,001	0	0
030 Equipment New/Replacement	0	0	3,000	3,000
037 Technology - Hardware	0	1,500	1	1
038 Technology - Software	0	1,500	1	1
039 Telecommunications	4,414	5,000	4,000	4,000
041 Audit Fund Set Aside	5,583	6,502	8,340	8,417
042 Additional Fringe Benefits	29,613	151,263	44,213	46,926
049 Transfer to Other State Agenci	131,990	260,711	276,571	280,571
050 Personal Service-Temp/Appointe	75,819	88,721	101,881	103,920
060 Benefits	936,880	1,175,656	1,499,563	1,580,516
066 Employee training	0	0	63,000	9,000
070 In-State Travel Reimbursement	13,664	30,000	40,000	40,000
074 Grants for Pub Asst and Relief	1,324,031	4,735,000	6,485,000	6,485,000
080 Out-Of State Travel	0	1,000	9,000	9,000
085 Interagency Transfers out of F	5,489	8,208	133,500	153,500
102 Contracts for program services	1,973,578	1,500,000	115,000	130,000
501 Payments To Clients	224,880	791,000	791,000	791,000
502 Payments To Providers	359,155	831,170	831,170	831,170
TOTAL	6,608,518	11,464,046	12,713,440	12,832,973
ESTIMATED SOURCE OF FUNDS FOR EMPLOYMENT SUPPORT				
FEDERAL FUNDS	3,858,610	6,544,013	8,878,303	8,960,104
GENERAL FUND	2,749,908	4,920,033	3,835,137	3,872,869
TOTAL SOURCE OF FUNDS	6,608,518	11,464,046	12,713,440	12,832,973
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	31	31	44	44
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	32	32	45	45

	PAGE	906		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
45 HHS: HUMAN SERVICES-DEHS				
450010 BUREAU OF FAMILY ASSISTANCE				
6146 TEMP ASSISTNC TO NEEDY FAMILYS				
041 Audit Fund Set Aside	12,656	20,563	12,523	12,523
074 Grants for Pub Asst and Relief	1,521,509	2,150,000	2,150,000	2,150,000
501 Payments To Clients	24,731,070	33,538,500	26,241,600	26,241,600
502 Payments To Providers	195,824	150,000	0	0
538 Emergency Assistance *	21,444	750,000	750,000	750,000
TOTAL	26,482,503	36,609,063	29,154,123	29,154,123

ESTIMATED SOURCE OF FUNDS FOR TEMP ASSISTNC TO NEEDY FAMILYS

009 Agency Income	2,800,464	2,800,464	2,800,464	2,800,464
FEDERAL FUNDS	16,056,302	21,191,415	12,535,797	12,535,797
GENERAL FUND	7,625,737	12,617,184	13,817,862	13,817,862
OTHER FUNDS	2,800,464	0	0	0
TOTAL SOURCE OF FUNDS	26,482,503	36,609,063	29,154,123	29,154,123

NUMBER OF POSITIONS

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

**CLASS NOTES**

538 F. This appropriation shall not lapse until June 30, 2025.

05 HEALTH AND SOCIAL SERVICES  
95 HEALTH AND HUMAN SVCS DEPT  
45 HHS: HUMAN SERVICES-DEHS  
450010 BUREAU OF FAMILY ASSISTANCE  
6153 SEPARATE STATE TANF PROGRAM

501 Payments To Clients	124,010	199,200	112,320	112,320
TOTAL	124,010	199,200	112,320	112,320

ESTIMATED SOURCE OF FUNDS FOR SEPARATE STATE TANF PROGRAM

GENERAL FUND	124,010	199,200	112,320	112,320
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	PAGE	907		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
45 HHS: HUMAN SERVICES-DEHS	(CONT.)			
450010 BUREAU OF FAMILY ASSISTANCE	(CONT.)			
6153 SEPARATE STATE TANF PROGRAM	(CONT.)			
TOTAL SOURCE OF FUNDS	124,010	199,200	112,320	112,320
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
45 HHS: HUMAN SERVICES-DEHS				
450010 BUREAU OF FAMILY ASSISTANCE				
6170 AGE ASSISTANCE GRANTS				
501 Payments To Clients	4,123,706	4,687,920	4,384,800	4,384,800
TOTAL	4,123,706	4,687,920	4,384,800	4,384,800
ESTIMATED SOURCE OF FUNDS FOR AGE ASSISTANCE GRANTS				
GENERAL FUND	4,123,706	4,687,920	4,384,800	4,384,800
TOTAL SOURCE OF FUNDS	4,123,706	4,687,920	4,384,800	4,384,800
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
45 HHS: HUMAN SERVICES-DEHS				
450010 BUREAU OF FAMILY ASSISTANCE				
6171 AID TO THE NEEDY BLIND GRANTS				
501 Payments To Clients	199,969	247,020	216,600	216,600
TOTAL	199,969	247,020	216,600	216,600



	PAGE	908		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
45 HHS: HUMAN SERVICES-DEHS	(CONT.)			
450010 BUREAU OF FAMILY ASSISTANCE	(CONT.)			
6171 AID TO THE NEEDY BLIND GRANTS	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR AID TO THE NEEDY BLIND GRANTS				
GENERAL FUND	199,969	247,020	216,600	216,600
TOTAL SOURCE OF FUNDS	199,969	247,020	216,600	216,600
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
45 HHS: HUMAN SERVICES-DEHS				
450010 BUREAU OF FAMILY ASSISTANCE				
6172 REFUGEE GRANTS				
501 Payments To Clients	483,467	300,000	900,000	900,000
TOTAL	483,467	300,000	900,000	900,000
ESTIMATED SOURCE OF FUNDS FOR REFUGEE GRANTS				
00C Fed Rev Xfers from Other Agencies	483,467	300,000	900,000	900,000
OTHER FUNDS	483,467	0	0	0
TOTAL SOURCE OF FUNDS	483,467	300,000	900,000	900,000
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	483,467	300,000	900,000	900,000
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	909		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
45 HHS: HUMAN SERVICES-DEHS				
450010 BUREAU OF FAMILY ASSISTANCE				
6174 APTD GRANTS				
501 Payments To Clients	9,075,654	10,855,970	9,849,600	9,849,600
TOTAL	9,075,654	10,855,970	9,849,600	9,849,600
ESTIMATED SOURCE OF FUNDS FOR APTD GRANTS				
009 Agency Income	580,785	200,000	200,000	200,000
GENERAL FUND	8,494,869	10,655,970	9,649,600	9,649,600
OTHER FUNDS	580,785	0	0	0
TOTAL SOURCE OF FUNDS	9,075,654	10,855,970	9,849,600	9,849,600
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
45 HHS: HUMAN SERVICES-DEHS				
450010 BUREAU OF FAMILY ASSISTANCE				
6176 STATE ASSIST. NON-TANF				
501 Payments To Clients	1,663,236	3,236,400	1,916,880	1,916,880
TOTAL	1,663,236	3,236,400	1,916,880	1,916,880
ESTIMATED SOURCE OF FUNDS FOR STATE ASSIST. NON-TANF				
GENERAL FUND	1,663,236	3,236,400	1,916,880	1,916,880
TOTAL SOURCE OF FUNDS	1,663,236	3,236,400	1,916,880	1,916,880
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	910		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
45 HHS: HUMAN SERVICES-DEHS				
450010 BUREAU OF FAMILY ASSISTANCE				
7148 COMMUNITY SERVICE BLOCK GRANT				
010 Personal Services-Perm. Classi	80,347	86,053	0	0
020 Current Expenses	0	500	500	500
026 Organizational Dues	2,441	2,500	2,500	2,500
030 Equipment New/Replacement	0	1	0	0
039 Telecommunications	0	1	0	0
040 Indirect Costs	0	853	0	0
041 Audit Fund Set Aside	4,627	2,311	3,906	3,906
042 Additional Fringe Benefits	2,863	10,871	0	0
060 Benefits	36,891	39,135	0	0
070 In-State Travel Reimbursement	20	1,000	1,000	1,000
074 Grants for Pub Asst and Relief	0	0	3,900,000	3,900,000
080 Out-Of State Travel	0	2,000	2,000	2,000
102 Contracts for program services	3,654,101	3,900,000	0	0
103 Contracts for Op Services	794,608	0	0	0
TOTAL	4,575,898	4,045,225	3,909,906	3,909,906
ESTIMATED SOURCE OF FUNDS FOR CSBG				
FEDERAL FUNDS	4,559,344	4,037,716	3,909,906	3,909,906
GENERAL FUND	16,554	7,509	0	0
TOTAL SOURCE OF FUNDS	4,575,898	4,045,225	3,909,906	3,909,906
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0

	PAGE	911		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
45 HHS: HUMAN SERVICES-DEHS				
450010 BUREAU OF FAMILY ASSISTANCE				
7215 SSBG				
041 Audit Fund Set Aside	722	863	793	793
074 Grants for Pub Asst and Relief	940,149	1,100,951	1,237,353	1,237,353
102 Contracts for program services	98,884	0	0	0
TOTAL	1,039,755	1,101,814	1,238,146	1,238,146
ESTIMATED SOURCE OF FUNDS FOR SSBG				
FEDERAL FUNDS	692,226	793,855	793,793	793,793
GENERAL FUND	347,529	307,959	444,353	444,353
TOTAL SOURCE OF FUNDS	1,039,755	1,101,814	1,238,146	1,238,146
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
45 HHS: HUMAN SERVICES-DEHS				
450010 BUREAU OF FAMILY ASSISTANCE				
7216 KINSHIP GRANT				
041 Audit Fund Set Aside	175	216	215	215
074 Grants for Pub Asst and Relief	194,185	215,182	540,182	540,182
102 Contracts for program services	255,159	325,000	0	0
TOTAL	449,519	540,398	540,397	540,397
ESTIMATED SOURCE OF FUNDS FOR KINSHIP GRANT				
FEDERAL FUNDS	194,359	215,398	215,397	215,397
GENERAL FUND	255,160	325,000	325,000	325,000
TOTAL SOURCE OF FUNDS	449,519	540,398	540,397	540,397

	PAGE	912		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
45 HHS: HUMAN SERVICES-DEHS	(CONT.)			
450010 BUREAU OF FAMILY ASSISTANCE	(CONT.)			
7216 KINSHIP GRANT	(CONT.)			

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

05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
45 HHS: HUMAN SERVICES-DEHS				
450010 BUREAU OF FAMILY ASSISTANCE				
3255 SNAP INCENTIVE PROGRAMS				

102 Contracts for program services	39,378	0	100,000	100,000
TOTAL	39,378	0	100,000	100,000

ESTIMATED SOURCE OF FUNDS FOR SNAP INCENTIVE PROGRAMS				
GENERAL FUND	39,378	0	100,000	100,000
TOTAL SOURCE OF FUNDS	39,378	0	100,000	100,000

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

	PAGE	913		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
45 HHS: HUMAN SERVICES-DEHS	(CONT.)			
450010 BUREAU OF FAMILY ASSISTANCE	(CONT.)			
EXPENDITURE TOTAL FOR BUREAU OF FAMILY ASSISTANCE	57,788,525	76,887,988	68,716,597	68,902,575
FEDERAL FUNDS	27,226,926	35,191,607	28,760,365	28,871,813
GENERAL FUND	26,537,176	38,395,917	36,055,768	36,130,298
OTHER FUNDS	4,024,423	3,300,464	3,900,464	3,900,464
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF FAMILY ASSISTANCE	57,788,525	76,887,988	68,716,597	68,902,575
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	483,467	300,000	900,000	900,000
NET TOTAL FUNDS	57,305,058	76,587,988	67,816,597	68,002,575
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	43	43	58	58
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	46	46	61	61
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
45 HHS: HUMAN SERVICES-DEHS				
451010 BUREAU OF FAMILY ASSIST-FIELD				
7993 FIELD ELIGIBILITY & OPERATIONS				
010 Personal Services-Perm. Classi	14,948,231	18,227,149	16,820,662	17,224,879
018 Overtime *	657,137	550,000	600,000	650,000
020 Current Expenses	212,065	166,713	225,000	225,000
022 Rents-Leases Other Than State	1,204	1	0	0
030 Equipment New/Replacement	17,454	1	30,000	40,000
037 Technology - Hardware	0	3,000	1	1
038 Technology - Software	0	2,250	1	1
039 Telecommunications	14,635	30,000	15,000	15,000
040 Indirect Costs	315,616	531,750	0	0

	PAGE	914		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
45 HHS: HUMAN SERVICES-DEHS	(CONT.)			
451010 BUREAU OF FAMILY ASSIST-FIELD	(CONT.)			
7993 FIELD ELIGIBILITY & OPERATIONS	(CONT.)			
041 Audit Fund Set Aside	16,768	41,943	18,475	19,174
042 Additional Fringe Benefits	345,635	913,906	1,283,427	1,330,035
046 Consultants	473,849	0	1	1
050 Personal Service-Temp/Appointe	80,139	113,848	114,514	116,803
059 Temp Full Time	0	2	0	0
060 Benefits	10,154,826	12,375,394	11,765,683	12,418,194
070 In-State Travel Reimbursement	6,683	65,000	40,000	40,000
102 Contracts for program services	963,810	1	1	1
TOTAL	28,208,052	33,020,958	30,912,765	32,079,089
ESTIMATED SOURCE OF FUNDS FOR FIELD ELIGIBILITY & OPERATIONS				
FEDERAL FUNDS	16,502,610	19,146,370	18,209,023	18,894,807
GENERAL FUND	11,705,442	13,874,588	12,703,742	13,184,282
TOTAL SOURCE OF FUNDS	28,208,052	33,020,958	30,912,765	32,079,089
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	371	371	358	358
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	371	371	358	358
<b>CLASS NOTES</b>				
018 F. This appropriation shall not lapse until June 30, 2025.				
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
45 HHS: HUMAN SERVICES-DEHS				
451010 BUREAU OF FAMILY ASSIST-FIELD				
7214 NEW HEIGHTS				
010 Personal Services-Perm. Classi	1,345,333	1,516,428	1,326,551	1,347,737
018 Overtime	27,714	50,000	50,000	50,000
020 Current Expenses	552	5,500	1,000	1,100

	PAGE	915		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
45 HHS: HUMAN SERVICES-DEHS	(CONT.)			
451010 BUREAU OF FAMILY ASSIST-FIELD	(CONT.)			
7214 NEW HEIGHTS	(CONT.)			
022 Rents-Leases Other Than State	66	1	0	0
039 Telecommunications	1,457	2,400	2,400	2,400
041 Audit Fund Set Aside	1,472	1,554	1,508	1,550
042 Additional Fringe Benefits	31,115	123,410	101,016	103,953
046 Consultants	0	0	624,000	0
050 Personal Service-Temp/Appointe	56,973	66,631	66,871	68,208
060 Benefits	672,325	756,633	751,661	787,417
070 In-State Travel Reimbursement	0	400	100	150
TOTAL	2,137,007	2,522,957	2,925,107	2,362,515
ESTIMATED SOURCE OF FUNDS FOR NEW HEIGHTS				
FEDERAL FUNDS	1,337,804	1,612,024	2,015,100	1,492,382
GENERAL FUND	799,203	910,933	910,007	870,133
TOTAL SOURCE OF FUNDS	2,137,007	2,522,957	2,925,107	2,362,515
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	22	20	20
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	22	22	20	20
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
45 HHS: HUMAN SERVICES-DEHS				
451010 BUREAU OF FAMILY ASSIST-FIELD				
7997 DISABILITY DETERMN UNIT				
010 Personal Services-Perm. Classi	605,688	843,974	563,742	574,679
018 Overtime	0	10,000	10,000	10,000
020 Current Expenses	730	7,500	2,000	2,000
022 Rents-Leases Other Than State	0	1	0	0
039 Telecommunications	39	120	150	200
041 Audit Fund Set Aside	1,141	1,519	1,133	1,153



	PAGE	916		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
45 HHS: HUMAN SERVICES-DEHS	(CONT.)			
451010 BUREAU OF FAMILY ASSIST-FIELD	(CONT.)			
7997 DISABILITY DETERMN UNIT	(CONT.)			
042 Additional Fringe Benefits	13,636	73,309	22,277	23,411
046 Consultants	707,223	686,031	706,612	706,912
060 Benefits	374,600	529,732	369,156	388,553
066 Employee training	0	308	308	308
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	0	1,544	1,544	1,544
101 Medical Payments to Providers	81,042	300,000	300,000	300,000
TOTAL	1,784,099	2,454,538	1,977,422	2,009,260
ESTIMATED SOURCE OF FUNDS FOR DISABILITY DETERMN UNIT				
FEDERAL FUNDS	1,136,554	1,534,920	1,231,532	1,249,415
GENERAL FUND	647,545	919,618	745,890	759,845
TOTAL SOURCE OF FUNDS	1,784,099	2,454,538	1,977,422	2,009,260
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	16	16	11	11
EXPENDITURE TOTAL FOR				
BUREAU OF FAMILY ASSIST-FIELD	32,129,158	37,998,453	35,815,294	36,450,864
FEDERAL FUNDS	18,976,968	22,293,314	21,455,655	21,636,604
GENERAL FUND	13,152,190	15,705,139	14,359,639	14,814,260
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
BUREAU OF FAMILY ASSIST-FIELD	32,129,158	37,998,453	35,815,294	36,450,864
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	409	409	389	389
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	409	409	389	389

	PAGE	917		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
45 HHS: HUMAN SERVICES-DEHS	(CONT.)			
EXPENDITURE TOTAL FOR				
HHS: HUMAN SERVICES-DEHS	89,917,683	114,886,441	104,531,891	105,353,439
FEDERAL FUNDS	46,203,894	57,484,921	50,216,020	50,508,417
GENERAL FUND	39,689,366	54,101,056	50,415,407	50,944,558
OTHER FUNDS	4,024,423	3,300,464	3,900,464	3,900,464
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
HHS: HUMAN SERVICES-DEHS	89,917,683	114,886,441	104,531,891	105,353,439
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	483,467	300,000	900,000	900,000
NET TOTAL FUNDS	89,434,216	114,586,441	103,631,891	104,453,439
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	452	452	447	447
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	455	455	450	450
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
47 HHS: OFC MEDICAID SERVICES				
470010 DIVISION OF MEDICAID SERVICES				
1371 MATERNAL OPIOID MISUSE MODEL				
020 Current Expenses	0	250	250	125
039 Telecommunications	29	243	243	121
041 Audit Fund Set Aside	477	1,092	1,000	750
042 Additional Fringe Benefits	1,403	0	0	0
059 Temp Full Time	13,266	59,911	0	0
060 Benefits	3,572	33,856	0	0
070 In-State Travel Reimbursement	0	875	1,364	432
074 Grants for Pub Asst and Relief	0	900,000	839,301	669,301
102 Contracts for program services	423,154	103,238	157,842	79,271
TOTAL	441,901	1,099,465	1,000,000	750,000

	PAGE	918		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES (CONT.)  
95 HEALTH AND HUMAN SVCS DEPT (CONT.)  
47 HHS: OFC MEDICAID SERVICES (CONT.)  
470010 DIVISION OF MEDICAID SERVICES (CONT.)  
1371 MATERNAL OPIOID MISUSE MODEL (CONT.)

ESTIMATED SOURCE OF FUNDS FOR MATERNAL OPIOID MISUSE MODEL				
FEDERAL FUNDS	441,901	1,099,465	1,000,000	750,000
TOTAL SOURCE OF FUNDS	441,901	1,099,465	1,000,000	750,000

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

05 HEALTH AND SOCIAL SERVICES  
95 HEALTH AND HUMAN SVCS DEPT  
47 HHS: OFC MEDICAID SERVICES  
470010 DIVISION OF MEDICAID SERVICES  
4308 ADULT DENTAL PROGRAM

041 Audit Fund Set Aside	0	5,473	5,840	5,840
101 Medical Payments to Providers	0	10,945,906	11,680,000	11,680,000
TOTAL	0	10,951,379	11,685,840	11,685,840

ESTIMATED SOURCE OF FUNDS FOR ADULT DENTAL PROGRAM				
009 Agency Income	0	5,472,953	5,840,000	5,840,000
FEDERAL FUNDS	0	5,478,426	5,845,840	5,845,840
TOTAL SOURCE OF FUNDS	0	10,951,379	11,685,840	11,685,840

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

	PAGE	919		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
47 HHS: OFC MEDICAID SERVICES				
470010 DIVISION OF MEDICAID SERVICES				
7937 MEDICAID ADMINISTRATION				
010 Personal Services-Perm. Classi	1,345,709	2,168,104	2,002,972	2,053,628
012 Personal Services-Unclassified	546,769	610,561	611,937	611,937
018 Overtime	651	7,500	7,500	7,500
020 Current Expenses	41,910	65,000	65,000	65,000
026 Organizational Dues	12,312	12,200	15,000	15,000
030 Equipment New/Replacement	0	4,000	4,000	4,000
039 Telecommunications	3,023	18,000	7,500	7,500
040 Indirect Costs	600,533	920,882	0	0
041 Audit Fund Set Aside	57,811	37,977	71,146	75,986
042 Additional Fringe Benefits	52,874	110,378	112,964	115,152
049 Transfer to Other State Agenci	31,764,039	28,540,164	42,343,733	43,435,409
050 Personal Service-Temp/Appointe	82,125	160,319	312,699	318,952
059 Temp Full Time	0	136,544	0	0
060 Benefits	847,846	1,383,387	1,288,404	1,349,436
066 Employee training	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	100	1,500	1,500	1,500
101 Medical Payments to Providers	304,922	364,616	1,151,304	375,554
102 Contracts for program services	12,000,186	13,227,662	14,285,573	14,619,341
TOTAL	47,660,810	47,769,794	62,282,232	63,056,895
ESTIMATED SOURCE OF FUNDS FOR MEDICAID ADMINISTRATION				
FEDERAL FUNDS	40,947,277	39,649,564	52,917,334	54,263,905
GENERAL FUND	6,713,533	8,120,230	9,364,898	8,792,990
TOTAL SOURCE OF FUNDS	47,660,810	47,769,794	62,282,232	63,056,895
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	26	26	27	27
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	31	31	32	32

	PAGE	920		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
47 HHS: OFC MEDICAID SERVICES				
470010 DIVISION OF MEDICAID SERVICES				
7939 STATE PHASE DOWN				
503 State Phase Down	*			
TOTAL	52,004,883	46,520,243	47,915,850	47,915,850
	52,004,883	46,520,243	47,915,850	47,915,850
ESTIMATED SOURCE OF FUNDS FOR STATE PHASE DOWN				
GENERAL FUND	52,004,883	46,520,243	47,915,850	47,915,850
TOTAL SOURCE OF FUNDS	52,004,883	46,520,243	47,915,850	47,915,850
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

**CLASS NOTES**

503 F. This appropriation shall not lapse until June 30, 2025.

05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
47 HHS: OFC MEDICAID SERVICES				
470010 DIVISION OF MEDICAID SERVICES				
7943 UNCOMPENSATED CARE FUND				
041 Audit Fund Set Aside	22,575	118,980	122,364	122,364
101 Medical Payments to Providers	17,742,846	13,080,000	17,742,846	17,742,846
102 Contracts for program services	253,597	293,710	310,800	320,123
515 Hosp Uncompensated Care Pool	226,646,468	224,586,290	226,646,468	226,646,468
TOTAL	244,665,486	238,078,980	244,822,478	244,831,801
ESTIMATED SOURCE OF FUNDS FOR UNCOMPENSATED CARE FUND				
005 Private Local Funds	122,315,600	118,980,000	122,350,057	122,354,718
009 Agency Income	5,855	0	0	0
FEDERAL FUNDS	122,344,031	119,098,980	122,472,421	122,477,083
OTHER FUNDS	122,321,455	0	0	0
TOTAL SOURCE OF FUNDS	244,665,486	238,078,980	244,822,478	244,831,801

	PAGE	921		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
47 HHS: OFC MEDICAID SERVICES	(CONT.)			
470010 DIVISION OF MEDICAID SERVICES	(CONT.)			
7943 UNCOMPENSATED CARE FUND	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
47 HHS: OFC MEDICAID SERVICES				
470010 DIVISION OF MEDICAID SERVICES				
7945 EHR INCENTIVE PAYMENTS				
041 Audit Fund Set Aside	476	593	0	0
101 Medical Payments to Providers	25,500	0	0	0
102 Contracts for program services	496,337	659,422	0	0
TOTAL	522,313	660,015	0	0
ESTIMATED SOURCE OF FUNDS FOR EHR INCENTIVE PAYMENTS				
FEDERAL FUNDS	472,679	594,073	0	0
GENERAL FUND	49,634	65,942	0	0
TOTAL SOURCE OF FUNDS	522,313	660,015	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	922		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
47 HHS: OFC MEDICAID SERVICES				
470010 DIVISION OF MEDICAID SERVICES				
7948 MEDICAID CARE MANAGEMENT				
041 Audit Fund Set Aside	552,848	394,878	412,688	417,251
101 Medical Payments to Providers *	822,973,289	725,941,151	750,949,461	759,893,756
535 Out Of Home Placements *	32,788,422	33,254,841	34,252,486	34,252,486
563 Community Based Services *	19,205,180	19,198,126	19,774,070	19,774,070
TOTAL	875,519,739	778,788,996	805,388,705	814,337,563
ESTIMATED SOURCE OF FUNDS FOR MEDICAID CARE MANAGEMENT				
001 Transfer from Other Agencies	95,864	0	0	0
005 Private Local Funds	153,452,581	142,520,000	154,550,000	154,550,000
007 Agency Income	29,120,743	30,600,003	28,000,000	28,000,000
009 Agency Income	165,779	168,375	168,500	168,500
FEDERAL FUNDS	480,994,455	396,022,963	410,309,023	414,875,177
GENERAL FUND	211,690,317	209,477,655	212,361,182	216,743,886
OTHER FUNDS	182,834,967	0	0	0
TOTAL SOURCE OF FUNDS	875,519,739	778,788,996	805,388,705	814,337,563
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	95,864	0	0	0
NET TOTAL FUNDS	875,423,875	778,788,996	805,388,705	814,337,563
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

**CLASS NOTES**

101 F. This appropriation shall not lapse until June 30, 2025.

535 F. This appropriation shall not lapse until June 30, 2025.

563 F. This appropriation shall not lapse until June 30, 2025.

	PAGE	923		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
47 HHS: OFC MEDICAID SERVICES	(CONT.)			
470010 DIVISION OF MEDICAID SERVICES	(CONT.)			
7948 MEDICAID CARE MANAGEMENT	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	0	0
NET TOTAL FUNDS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
47 HHS: OFC MEDICAID SERVICES				
470010 DIVISION OF MEDICAID SERVICES				
7051 CHILD HEALTH INSURANCE PROGRAM				
041 Audit Fund Set Aside	87,030	63,136	73,397	74,405
101 Medical Payments to Providers *	132,353,650	97,132,530	112,919,710	114,469,718
TOTAL	132,440,680	97,195,666	112,993,107	114,544,123
ESTIMATED SOURCE OF FUNDS FOR CHILD HEALTH INSURANCE PROGRAM				
007 Agency Income	1,988,928	1,600,000	1,600,000	1,600,000
FEDERAL FUNDS	89,447,724	63,199,281	73,471,209	74,479,722
GENERAL FUND	41,004,028	32,396,385	37,921,898	38,464,401
OTHER FUNDS	1,988,928	0	0	0
TOTAL SOURCE OF FUNDS	132,440,680	97,195,666	112,993,107	114,544,123
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

**CLASS NOTES**

101 F. This appropriation shall not lapse until June 30, 2025.



	PAGE	924		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
47 HHS: OFC MEDICAID SERVICES				
470010 DIVISION OF MEDICAID SERVICES				
8009 MEDICAID MGMT INFO SYSTEM				
020 Current Expenses	170,000	170,000	175,100	175,100
041 Audit Fund Set Aside	33,234	34,904	88	88
102 Contracts for program services *	34,850,530	0	0	0
TOTAL	35,053,764	204,904	175,188	175,188
ESTIMATED SOURCE OF FUNDS FOR MEDICAID MGMT INFO SYSTEM				
FEDERAL FUNDS	26,589,203	119,904	87,638	87,638
GENERAL FUND	8,464,561	85,000	87,550	87,550
TOTAL SOURCE OF FUNDS	35,053,764	204,904	175,188	175,188
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>CLASS NOTES</b>				
102 F. This appropriation shall not lapse until June 30, 2025.				
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
47 HHS: OFC MEDICAID SERVICES				
470010 DIVISION OF MEDICAID SERVICES				
7207 MEDICAID TO SCHOOLS				
041 Audit Fund Set Aside	13,193	32,000	17,000	17,000
511 Medicaid to Schools	14,367,659	17,000,000	17,000,000	17,000,000
TOTAL	14,380,852	17,032,000	17,017,000	17,017,000
ESTIMATED SOURCE OF FUNDS FOR MEDICAID TO SCHOOLS				
FEDERAL FUNDS	14,380,852	17,032,000	17,017,000	17,017,000
TOTAL SOURCE OF FUNDS	14,380,852	17,032,000	17,017,000	17,017,000

	PAGE	925		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
47 HHS: OFC MEDICAID SERVICES	(CONT.)			
470010 DIVISION OF MEDICAID SERVICES	(CONT.)			
7207 MEDICAID TO SCHOOLS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
HHS: OFC MEDICAID SERVICES	1,402,690,428	1,238,301,442	1,303,280,400	1,314,314,260
FEDERAL FUNDS	775,618,122	642,294,656	683,120,465	689,796,365
GENERAL FUND	319,926,956	296,665,455	307,651,378	312,004,677
OTHER FUNDS	307,145,350	299,341,331	312,508,557	312,513,218
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
HHS: OFC MEDICAID SERVICES	1,402,690,428	1,238,301,442	1,303,280,400	1,314,314,260
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	95,864	0	0	0
NET TOTAL FUNDS	1,402,594,564	1,238,301,442	1,303,280,400	1,314,314,260
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	26	26	27	27
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	31	31	32	32
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
48 HHS: DLTSS-ELDERLY&ADULT SVCS				
480510 PROGRAM OPERATIONS				
9250 APSW OPERATIONS				
010 Personal Services-Perm. Classi	3,747,896	4,031,249	4,279,351	4,326,036
012 Personal Services-Unclassified	95,724	100,924	103,568	103,919
018 Overtime	0	2,000	2,000	2,000

	PAGE	926		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
48 HHS: DLTSS-ELDERLY&ADULT SVCS	(CONT.)			
480510 PROGRAM OPERATIONS	(CONT.)			
9250 APSW OPERATIONS	(CONT.)			
020 Current Expenses	8,399	8,500	9,250	9,250
030 Equipment New/Replacement	649	2,158	2,158	2,158
039 Telecommunications	28,360	30,000	33,000	33,000
040 Indirect Costs	6,279	21,634	0	0
041 Audit Fund Set Aside	477	551	650	665
042 Additional Fringe Benefits	13,519	57,310	50,546	51,741
050 Personal Service-Temp/Appointe	30,759	45,990	129,142	131,724
060 Benefits	2,118,812	2,387,424	2,464,161	2,578,830
066 Employee training	50	500	500	500
070 In-State Travel Reimbursement	154,963	155,000	156,000	156,000
080 Out-Of State Travel	1,967	2,000	2,000	2,000
TOTAL	6,207,854	6,845,240	7,232,326	7,397,823
ESTIMATED SOURCE OF FUNDS FOR APSW OPERATIONS				
FEDERAL FUNDS	622,144	686,938	697,498	713,495
GENERAL FUND	5,585,710	6,158,302	6,534,828	6,684,328
TOTAL SOURCE OF FUNDS	6,207,854	6,845,240	7,232,326	7,397,823
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	69	69	69	69
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	70	70	70	70
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
48 HHS: DLTSS-ELDERLY&ADULT SVCS				
481010 GRANTS FOR SOCIAL SVC PROG				
7872 ADM ON AGING				
010 Personal Services-Perm. Classi	817,554	875,001	923,770	931,383
012 Personal Services-Unclassified	109,311	116,405	111,733	112,083
020 Current Expenses	8,721	20,000	20,000	20,000

	PAGE	927		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
48 HHS: DLTSS-ELDERLY&ADULT SVCS	(CONT.)			
481010 GRANTS FOR SOCIAL SVC PROG	(CONT.)			
7872 ADM ON AGING	(CONT.)			
022 Rents-Leases Other Than State	254	2,100	0	0
026 Organizational Dues	11,424	11,500	13,500	14,500
039 Telecommunications	870	546	1,200	1,200
040 Indirect Costs	64,346	41,837	0	0
041 Audit Fund Set Aside	6,904	8,454	8,280	8,309
042 Additional Fringe Benefits	19,566	31,920	67,508	68,864
049 Transfer to Other State Agenci	0	45,404	45,404	45,404
060 Benefits	462,189	511,287	528,420	551,264
066 Employee training	0	0	500	500
070 In-State Travel Reimbursement	689	2,534	2,534	2,534
072 Grants-Federal	0	1	2	2
080 Out-Of State Travel	0	3,000	5,000	5,000
102 Contracts for program services	0	1	36,000	59,000
502 Payments To Providers	1,167,875	1,210,000	1,210,000	1,210,000
512 Transportation of Clients	1,331,120	1,779,506	1,779,506	1,779,506
540 Social Service Contracts	930,396	1,446,031	1,446,031	1,446,031
541 Meals - Home Del & Cong	1,482,402	2,249,075	2,249,075	2,249,075
544 Meals - Home Delivered	4,708,026	4,960,880	4,960,880	4,960,880
570 Family Care Giver	474,226	585,850	585,850	585,850
TOTAL	11,595,873	13,901,332	13,995,193	14,051,385
ESTIMATED SOURCE OF FUNDS FOR ADM ON AGING GRANTS				
FEDERAL FUNDS	6,946,402	8,158,397	8,357,349	8,387,496
GENERAL FUND	4,649,471	5,742,935	5,637,844	5,663,889
TOTAL SOURCE OF FUNDS	11,595,873	13,901,332	13,995,193	14,051,385
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	13	13	13	13

	PAGE	928		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
48 HHS: DLTSS-ELDERLY&ADULT SVCS				
481010 GRANTS FOR SOCIAL SVC PROG				
8917 HEALTH PROMOTION CONTRACTS				
020 Current Expenses	3,000	14,844	14,844	14,844
026 Organizational Dues	234	1	1	1
041 Audit Fund Set Aside	150	100	116	116
074 Grants for Pub Asst and Relief	44,510	100,930	100,930	100,930
102 Contracts for program services	53,786	0	0	0
TOTAL	101,680	115,875	115,891	115,891
ESTIMATED SOURCE OF FUNDS FOR HEALTH PROMOTION CONTRACTS				
FEDERAL FUNDS	101,680	115,875	115,891	115,891
TOTAL SOURCE OF FUNDS	101,680	115,875	115,891	115,891
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
48 HHS: DLTSS-ELDERLY&ADULT SVCS				
481010 GRANTS FOR SOCIAL SVC PROG				
9255 SOCIAL SERVICES BLOCK GRANT				
040 Indirect Costs	0	18,909	0	0
041 Audit Fund Set Aside	4,418	5,899	5,477	5,477
074 Grants for Pub Asst and Relief	130,210	134,952	169,737	169,737
102 Contracts for program services	127,726	175,000	175,000	175,000
543 Adult In Home Care	4,364,340	5,316,138	5,316,138	5,316,138
544 Meals - Home Delivered	2,761,308	2,953,078	2,953,078	2,953,078
545 I & R Contracts	24	27,484	27,484	27,484
566 Adult Group Daycare	109,800	487,466	487,466	487,466
TOTAL	7,497,826	9,118,926	9,134,380	9,134,380
ESTIMATED SOURCE OF FUNDS FOR SOCIAL SERVICES BLOCK GRANT				

	PAGE	929		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
48 HHS: DLTSS-ELDERLY&ADULT SVCS	(CONT.)			
481010 GRANTS FOR SOCIAL SVC PROG	(CONT.)			
9255 SOCIAL SERVICES BLOCK GRANT	(CONT.)			
FEDERAL FUNDS	3,573,734	5,001,280	5,482,819	5,482,819
GENERAL FUND	3,924,092	4,117,646	3,651,561	3,651,561
TOTAL SOURCE OF FUNDS	7,497,826	9,118,926	9,134,380	9,134,380
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
48 HHS: DLTSS-ELDERLY&ADULT SVCS				
481010 GRANTS FOR SOCIAL SVC PROG				
8925 MEDICAID SERVICES GRANTS-SHIP				
010 Personal Services-Perm. Classi	52,858	62,795	56,226	58,662
020 Current Expenses	1,365	1,400	1,400	1,400
041 Audit Fund Set Aside	87	98	130	134
042 Additional Fringe Benefits	1,603	3,463	6,201	6,503
060 Benefits	28,410	37,288	33,064	35,047
074 Grants for Pub Asst and Relief	3,158	51,239	51,239	51,239
102 Contracts for program services	2,891	0	0	0
TOTAL	90,372	156,283	148,260	152,985
ESTIMATED SOURCE OF FUNDS FOR MEDICAID SERVICES GRANTS-SHIP				
FEDERAL FUNDS	84,375	149,016	134,323	138,359
GENERAL FUND	5,997	7,267	13,937	14,626
TOTAL SOURCE OF FUNDS	90,372	156,283	148,260	152,985
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	PAGE	930		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
48 HHS: DLTSS-ELDERLY&ADULT SVCS				
481010 GRANTS FOR SOCIAL SVC PROG				
2360 NH NO WRONG DOOR BCP				
020 Current Expenses	0	1	1	0
039 Telecommunications	0	1	1	0
041 Audit Fund Set Aside	285	1	1	0
070 In-State Travel Reimbursement	0	1	1	0
072 Grants-Federal	194,835	0	0	0
080 Out-Of State Travel	1,894	1	1	0
102 Contracts for program services	62,082	1	1	0
TOTAL	259,096	6	6	0
ESTIMATED SOURCE OF FUNDS FOR NH NO WRONG DOOR BCP				
FEDERAL FUNDS	259,096	6	6	0
TOTAL SOURCE OF FUNDS	259,096	6	6	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
48 HHS: DLTSS-ELDERLY&ADULT SVCS				
481010 GRANTS FOR SOCIAL SVC PROG				
3317 ADMIN ON AGING SVCS GRANT-SMPP				
020 Current Expenses	55	1,977	3,900	3,900
041 Audit Fund Set Aside	17	80	91	91
070 In-State Travel Reimbursement	0	275	1,275	1,275
074 Grants for Pub Asst and Relief	21,939	94,994	94,994	94,994
080 Out-Of State Travel	0	1,265	2,600	2,600
102 Contracts for program services	2,364	0	0	0
TOTAL	24,375	98,591	102,860	102,860
ESTIMATED SOURCE OF FUNDS FOR ADMIN ON AGING SVCS GRANT-SMPP				

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
48 HHS: DLTSS-ELDERLY&ADULT SVCS	(CONT.)			
481010 GRANTS FOR SOCIAL SVC PROG	(CONT.)			
3317 ADMIN ON AGING SVCS GRANT-SMPP	(CONT.)			
FEDERAL FUNDS	19,783	78,890	90,727	90,727
GENERAL FUND	4,592	19,701	12,133	12,133
TOTAL SOURCE OF FUNDS	24,375	98,591	102,860	102,860
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
48 HHS: DLTSS-ELDERLY&ADULT SVCS				
481010 GRANTS FOR SOCIAL SVC PROG				
8920 MONEY FOLLOWS THE PERSON				
020 Current Expenses	0	0	2,640	2,640
038 Technology - Software	0	0	200	200
039 Telecommunications	0	0	4,800	4,800
041 Audit Fund Set Aside	0	0	862	862
042 Additional Fringe Benefits	0	0	14,834	15,576
059 Temp Full Time	0	0	171,691	180,275
060 Benefits	0	0	80,199	84,209
070 In-State Travel Reimbursement	0	0	3,584	3,584
074 Grants for Pub Asst and Relief	0	0	473,800	473,800
080 Out-Of State Travel	0	0	10,500	10,500
TOTAL	0	0	763,110	776,446
ESTIMATED SOURCE OF FUNDS FOR MONEY FOLLOWS THE PERSON				
FEDERAL FUNDS	0	0	763,110	776,446
TOTAL SOURCE OF FUNDS	0	0	763,110	776,446



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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
48 HHS: DLTSS-ELDERLY&ADULT SVCS	(CONT.)			
481010 GRANTS FOR SOCIAL SVC PROG	(CONT.)			
8920 MONEY FOLLOWS THE PERSON	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
48 HHS: DLTSS-ELDERLY&ADULT SVCS				
481010 GRANTS FOR SOCIAL SVC PROG				
9010 VOLUNTEER ACTIVITIES				
102 Contracts for program services	12,260	34,983	40,000	40,000
TOTAL	12,260	34,983	40,000	40,000
ESTIMATED SOURCE OF FUNDS FOR VOLUNTEER ACTIVITIES				
GENERAL FUND	12,260	34,983	40,000	40,000
TOTAL SOURCE OF FUNDS	12,260	34,983	40,000	40,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
48 HHS: DLTSS-ELDERLY&ADULT SVCS				
481010 GRANTS FOR SOCIAL SVC PROG				
9565 SERVICELINK				
020 Current Expenses	2,100	10,000	10,000	10,000
039 Telecommunications	760	4,000	4,000	4,000
041 Audit Fund Set Aside	2,082	3,610	1,915	1,915

	PAGE	933		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
48 HHS: DLTSS-ELDERLY&ADULT SVCS	(CONT.)			
481010 GRANTS FOR SOCIAL SVC PROG	(CONT.)			
9565 SERVICELINK	(CONT.)			
074 Grants for Pub Asst and Relief	1,783,867	2,955,880	2,955,880	2,955,880
102 Contracts for program services	590,302	0	0	0
545 I & R Contracts	152,607	161,115	161,115	161,115
570 Family Care Giver	424,539	420,000	420,000	420,000
TOTAL	2,956,257	3,554,605	3,552,910	3,552,910
ESTIMATED SOURCE OF FUNDS FOR SERVICELINK				
FEDERAL FUNDS	2,029,147	1,931,104	1,917,029	1,917,029
GENERAL FUND	927,110	1,623,501	1,635,881	1,635,881
TOTAL SOURCE OF FUNDS	2,956,257	3,554,605	3,552,910	3,552,910
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
48 HHS: DLTSS-ELDERLY&ADULT SVCS				
481010 GRANTS FOR SOCIAL SVC PROG				
8943 ALZHEIMERS & RELATED DISORDERS				
502 Payments To Providers	252,579	302,508	302,508	302,508
TOTAL	252,579	302,508	302,508	302,508
ESTIMATED SOURCE OF FUNDS FOR ALZHEIMERS & RELATED DISORDERS				
GENERAL FUND	252,579	302,508	302,508	302,508
TOTAL SOURCE OF FUNDS	252,579	302,508	302,508	302,508
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	934		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
48 HHS: DLTSS-ELDERLY&ADULT SVCS	(CONT.)			
481010 GRANTS FOR SOCIAL SVC PROG	(CONT.)			
EXPENDITURE TOTAL FOR				
GRANTS FOR SOCIAL SVC PROG	22,790,318	27,283,109	28,155,118	28,229,365
FEDERAL FUNDS	13,014,217	15,434,568	16,861,254	16,908,767
GENERAL FUND	9,776,101	11,848,541	11,293,864	11,320,598
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
GRANTS FOR SOCIAL SVC PROG	22,790,318	27,283,109	28,155,118	28,229,365
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	14	14	14	14
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
48 HHS: DLTSS-ELDERLY&ADULT SVCS				
482010 WAIVER AND NURSING FACILITIES				
2152 WAIVER/NF PMTS-COUNTY PARTIC				
041 Audit Fund Set Aside	171,179	152,851	166,089	179,246
504 Nursing Home Payments *	233,763,084	227,374,804	233,619,252	241,910,559
505 Mid-Level Care Expenses	12,651,415	11,578,076	0	0
506 Home Support Waiver Services *	63,344,836	58,288,970	92,652,483	100,084,149
529 Home Health Care Waiver Servic	9,840,264	8,411,292	0	0
TOTAL	319,770,778	305,805,993	326,437,824	342,173,954
ESTIMATED SOURCE OF FUNDS FOR WAIVER/NF PMTS-COUNTY PARTIC				
005 Private Local Funds	124,362,411	126,849,658	132,158,954	140,020,440
FEDERAL FUNDS	171,214,626	152,979,421	163,301,957	171,176,600
GENERAL FUND	24,193,741	25,976,914	30,976,913	30,976,914
OTHER FUNDS	124,362,411	0	0	0
TOTAL SOURCE OF FUNDS	319,770,778	305,805,993	326,437,824	342,173,954

	PAGE	935		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

05 HEALTH AND SOCIAL SERVICES (CONT.)  
 95 HEALTH AND HUMAN SVCS DEPT (CONT.)  
 48 HHS: DLTSS-ELDERLY&ADULT SVCS (CONT.)  
 482010 WAIVER AND NURSING FACILITIES (CONT.)  
 2152 WAIVER/NF PMTS-COUNTY PARTIC (CONT.)

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

**CLASS NOTES**

- 504 The appropriation in Class 504 shall not lapse, except where noted below, shall not be used for any other purpose, and shall not be considered for budget reductions required pursuant to any section of this act or any other budget reduction, including executive orders, required of the department of health and human services. To the extent that nursing home rates paid to providers in 504-Nursing Home Payments are less than the rates established by the department, prior to applying the budget adjustment factor, any balance remaining, less transfers made into class 504 which shall lapse, shall be paid out to providers as a lump sum payment within 30 days of the year end, proportionally based on Medicaid class 504 payments made to such providers during the fiscal year.
- 506 Payments made from class 506 Home Support Waiver Services shall not be used for any other purpose, and shall not be considered for budget reductions required pursuant to any section of this act or any other budget reduction including executive orders required of the department of health and human services, which does not prevent transfers in from other accounts. Class 506 Home Support Waiver Services shall not lapse until June 30, 2025.

05 HEALTH AND SOCIAL SERVICES  
 95 HEALTH AND HUMAN SVCS DEPT  
 48 HHS: DLTSS-ELDERLY&ADULT SVCS  
 482010 WAIVER AND NURSING FACILITIES  
 2154 NURSING SERVICES

041 Audit Fund Set Aside	3,647	7,760	3,240	3,240
101 Medical Payments to Providers *	2,555,506	3,329,390	2,681,781	2,681,781
509 Other Nursing Services *	4,148,138	4,659,916	4,198,093	4,198,093
TOTAL	6,707,291	7,997,066	6,883,114	6,883,114

ESTIMATED SOURCE OF FUNDS FOR NURSING SERVICES

FEDERAL FUNDS	3,517,845	4,002,414	3,243,178	3,243,178
GENERAL FUND	3,189,446	3,994,652	3,639,936	3,639,936
TOTAL SOURCE OF FUNDS	6,707,291	7,997,066	6,883,114	6,883,114

	PAGE	936		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
48 HHS: DLTSS-ELDERLY&ADULT SVCS	(CONT.)			
482010 WAIVER AND NURSING FACILITIES	(CONT.)			
2154 NURSING SERVICES	(CONT.)			

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

**CLASS NOTES**

101 F. This appropriation shall not lapse until June 30, 2025.

509 F. This appropriation shall not lapse until June 30, 2025.

05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
48 HHS: DLTSS-ELDERLY&ADULT SVCS				
482010 WAIVER AND NURSING FACILITIES				
2157 MQIP PAYMENTS				
041 Audit Fund Set Aside	44,766	42,509	42,919	42,539
516 Medicaid Quality Incentive	83,577,053	82,853,340	85,838,599	85,078,236
TOTAL	83,621,819	82,895,849	85,881,518	85,120,775

ESTIMATED SOURCE OF FUNDS FOR MQIP PAYMENTS				
007 Agency Income	39,930,003	41,426,670	42,919,299	42,539,118
FEDERAL FUNDS	43,691,816	41,469,179	42,962,219	42,581,657
OTHER FUNDS	39,930,003	0	0	0
TOTAL SOURCE OF FUNDS	83,621,819	82,895,849	85,881,518	85,120,775

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

	PAGE	937		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
48 HHS: DLTSS-ELDERLY&ADULT SVCS				
482010 WAIVER AND NURSING FACILITIES				
2161 PROSHARE PAYMENTS				
041 Audit Fund Set Aside	36,267	35,534	61,955	61,955
514 Proshare	42,377,431	71,067,496	61,955,119	61,955,119
TOTAL	42,413,698	71,103,030	62,017,074	62,017,074
ESTIMATED SOURCE OF FUNDS FOR PROSHARE PAYMENTS				
005 Private Local Funds	0	14,231,852	5,307,850	5,307,850
FEDERAL FUNDS	42,413,698	56,871,178	56,709,224	56,709,224
TOTAL SOURCE OF FUNDS	42,413,698	71,103,030	62,017,074	62,017,074
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
48 HHS: DLTSS-ELDERLY&ADULT SVCS				
482010 WAIVER AND NURSING FACILITIES				
2164 CFI WAIVER PROGRAM ELIGIBILITY				
010 Personal Services-Perm. Classi	431,690	535,342	502,129	508,475
018 Overtime	0	2,499	10,000	10,000
020 Current Expenses	76	338	20,000	20,000
022 Rents-Leases Other Than State	0	2,000	100	100
039 Telecommunications	2,628	594	3,000	3,000
041 Audit Fund Set Aside	1,305	1,021	1,414	1,564
042 Additional Fringe Benefits	10,756	33,481	35,081	35,917
060 Benefits	229,506	286,613	263,609	275,564
070 In-State Travel Reimbursement	0	1,000	1,000	1,000
074 Grants for Pub Asst and Relief	1,225,175	1,205,000	1,354,421	1,549,458
102 Contracts for program services	76,000	0	0	0
TOTAL	1,977,136	2,067,888	2,190,754	2,405,078

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
48 HHS: DLTSS-ELDERLY&ADULT SVCS	(CONT.)			
482010 WAIVER AND NURSING FACILITIES	(CONT.)			
2164 CFI WAIVER PROGRAM ELIGIBILITY	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR CFI WAIVER PROGRAM ELIGIBILITY				
FEDERAL FUNDS	1,366,366	1,431,691	1,446,690	1,598,006
GENERAL FUND	610,770	636,197	744,064	807,072
TOTAL SOURCE OF FUNDS	1,977,136	2,067,888	2,190,754	2,405,078
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
48 HHS: DLTSS-ELDERLY&ADULT SVCS				
482010 WAIVER AND NURSING FACILITIES				
2165 CIVIL MONETARY PENALTIES				
041 Audit Fund Set Aside	190	1,270	170	170
102 Contracts for program services	177,639	577,173	170,000	170,000
TOTAL	177,829	578,443	170,170	170,170
ESTIMATED SOURCE OF FUNDS FOR CIVIL MONETARY PENALTIES				
FEDERAL FUNDS	177,829	578,443	170,170	170,170
TOTAL SOURCE OF FUNDS	177,829	578,443	170,170	170,170
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	939		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
48 HHS: DLTSS-ELDERLY&ADULT SVCS	(CONT.)			
482010 WAIVER AND NURSING FACILITIES	(CONT.)			
EXPENDITURE TOTAL FOR WAIVER AND NURSING FACILITIES	454,668,551	470,448,269	483,580,454	498,770,165
FEDERAL FUNDS	262,382,180	257,332,326	267,833,438	275,478,835
GENERAL FUND	27,993,957	30,607,763	35,360,913	35,423,922
OTHER FUNDS	164,292,414	182,508,180	180,386,103	187,867,408
TOTAL ESTIMATED SOURCE OF FUNDS FOR WAIVER AND NURSING FACILITIES	454,668,551	470,448,269	483,580,454	498,770,165
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8
EXPENDITURE TOTAL FOR HHS: DLTSS-ELDERLY&ADULT SVCS	483,666,723	504,576,618	518,967,898	534,397,353
FEDERAL FUNDS	276,018,541	273,453,832	285,392,190	293,101,097
GENERAL FUND	43,355,768	48,614,606	53,189,605	53,428,848
OTHER FUNDS	164,292,414	182,508,180	180,386,103	187,867,408
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: DLTSS-ELDERLY&ADULT SVCS	483,666,723	504,576,618	518,967,898	534,397,353
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	90	90	90	90
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	92	92	92	92
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
900010 ADMINISTRATION				
5110 OFFICE OF DIRECTOR				
010 Personal Services-Perm. Classi	79,352	88,273	73,168	76,098
012 Personal Services-Unclassified	266,244	292,253	281,278	281,626
018 Overtime	288	1,500	1,500	1,500



	PAGE	940		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
900010 ADMINISTRATION	(CONT.)			
5110 OFFICE OF DIRECTOR	(CONT.)			
020 Current Expenses	4,797	7,500	7,500	7,500
022 Rents-Leases Other Than State	60	500	500	500
026 Organizational Dues	20,700	20,700	22,950	22,950
028 Transfers to Plant & Property	2,439,684	2,421,501	2,971,985	2,999,268
030 Equipment New/Replacement	698	500	700	700
037 Technology - Hardware	0	0	2,000	2,000
038 Technology - Software	0	0	1,000	1,000
039 Telecommunications	593	800	1,800	1,800
040 Indirect Costs	882,924	1,206,347	0	0
041 Audit Fund Set Aside	1,792	526	2,000	2,000
042 Additional Fringe Benefits	5,772	8,034	6,000	6,000
060 Benefits	156,324	161,656	175,248	182,801
070 In-State Travel Reimbursement	493	2,000	2,000	2,000
080 Out-Of State Travel	0	1,000	1,000	1,000
TOTAL	3,859,721	4,213,090	3,550,629	3,588,743
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR				
006 Agency Income	64,587	65,674	21,718	21,988
007 Agency Income	18,658	20,491	0	0
009 Agency Income	0	199,642	402,124	393,718
FEDERAL FUNDS	1,637,734	1,864,837	965,578	957,105
GENERAL FUND	2,138,742	2,062,446	2,161,209	2,215,932
OTHER FUNDS	83,245	0	0	0
TOTAL SOURCE OF FUNDS	3,859,721	4,213,090	3,550,629	3,588,743
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	4	4	4	4

	PAGE	941		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
900010 ADMINISTRATION				
8579 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	234	26,582	26,582	26,582
TOTAL	234	26,582	26,582	26,582
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	234	26,582	26,582	26,582
TOTAL SOURCE OF FUNDS	234	26,582	26,582	26,582
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
ADMINISTRATION	3,859,955	4,239,672	3,577,211	3,615,325
FEDERAL FUNDS	1,637,734	1,864,837	965,578	957,105
GENERAL FUND	2,138,976	2,089,028	2,187,791	2,242,514
OTHER FUNDS	83,245	285,807	423,842	415,706
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
ADMINISTRATION	3,859,955	4,239,672	3,577,211	3,615,325
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	4	4	4	4
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
900510 BUREAU OF INFORMATICS				
5262 INFORMATICS & HEALTH STATISTIC				
010 Personal Services-Perm. Classi	587,837	770,826	734,537	750,008
018 Overtime	5,157	5,000	5,000	5,000

	PAGE	942		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
900510 BUREAU OF INFORMATICS	(CONT.)			
5262 INFORMATICS & HEALTH STATISTIC	(CONT.)			
020 Current Expenses	122	1,400	1,400	1,400
026 Organizational Dues	2,600	2,700	2,700	2,700
030 Equipment New/Replacement	14,140	250	250	250
037 Technology - Hardware	6,994	300	7,000	7,000
038 Technology - Software	9,300	15,000	15,000	15,000
039 Telecommunications	485	1,700	600	600
041 Audit Fund Set Aside	398	500	500	500
042 Additional Fringe Benefits	9,432	14,429	10,000	10,000
050 Personal Service-Temp/Appointe	0	44,271	82,542	84,193
060 Benefits	296,856	412,141	386,547	405,264
066 Employee training	0	100	1,500	1,500
070 In-State Travel Reimbursement	0	225	225	225
080 Out-Of State Travel	886	0	6,000	6,000
102 Contracts for program services	4,800	44,000	0	0
TOTAL	939,007	1,312,842	1,253,801	1,289,640
ESTIMATED SOURCE OF FUNDS FOR INFORMATICS & HEALTH STATISTIC				
006 Agency Income	900	262	222	229
FEDERAL FUNDS	422,221	639,560	666,322	684,683
GENERAL FUND	515,886	673,020	587,257	604,728
OTHER FUNDS	900	0	0	0
TOTAL SOURCE OF FUNDS	939,007	1,312,842	1,253,801	1,289,640
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	10	10

	PAGE	943		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES  
 95 HEALTH AND HUMAN SVCS DEPT  
 90 HHS: PUBLIC HEALTH DIV  
 900510 BUREAU OF INFORMATICS  
 8667 BEHVL RK FACT SRVL SUR (BRFSS)

010 Personal Services-Perm. Classi	71,582	74,981	73,963	73,963
020 Current Expenses	0	60	600	600
022 Rents-Leases Other Than State	0	440	0	0
037 Technology - Hardware	0	570	0	0
041 Audit Fund Set Aside	293	470	470	470
042 Additional Fringe Benefits	2,359	7,871	7,871	7,871
060 Benefits	34,991	37,199	36,915	38,370
066 Employee training	0	125	0	0
070 In-State Travel Reimbursement	0	6,554	0	0
080 Out-Of State Travel	0	3,554	4,038	4,038
519 BRFSS-Behavior Risk Factor	250,702	408,500	474,527	474,527
TOTAL	359,927	540,324	598,384	599,839

ESTIMATED SOURCE OF FUNDS FOR BEHVL RK FACT SRVL SUR (BRFSS)

005 Private Local Funds	60,005	57,134	60,000	60,000
FEDERAL FUNDS	299,922	483,190	538,384	539,839
OTHER FUNDS	60,005	0	0	0
TOTAL SOURCE OF FUNDS	359,927	540,324	598,384	599,839

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

05 HEALTH AND SOCIAL SERVICES  
 95 HEALTH AND HUMAN SVCS DEPT  
 90 HHS: PUBLIC HEALTH DIV  
 900510 BUREAU OF INFORMATICS  
 6671 CANCER REGISTRY

010 Personal Services-Perm. Classi	0	74,682	56,882	59,226
020 Current Expenses	0	500	500	500

	PAGE	944		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
900510 BUREAU OF INFORMATICS	(CONT.)			
6671 CANCER REGISTRY	(CONT.)			
022 Rents-Leases Other Than State	0	1,000	0	0
030 Equipment New/Replacement	0	500	0	0
037 Technology - Hardware	0	1,750	0	0
038 Technology - Software	0	150	0	0
039 Telecommunications	0	500	500	500
041 Audit Fund Set Aside	363	615	615	615
042 Additional Fringe Benefits	0	6,602	6,602	6,602
060 Benefits	0	26,884	33,198	35,160
066 Employee training	0	2,095	0	0
070 In-State Travel Reimbursement	0	625	160	160
080 Out-Of State Travel	1,920	4,625	8,393	8,393
102 Contracts for program services	702,159	816,667	715,868	715,868
TOTAL	704,442	937,195	822,718	827,024
ESTIMATED SOURCE OF FUNDS FOR CANCER REGISTRY				
FEDERAL FUNDS	586,531	750,529	636,051	640,357
GENERAL FUND	117,911	186,666	186,667	186,667
TOTAL SOURCE OF FUNDS	704,442	937,195	822,718	827,024
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
900510 BUREAU OF INFORMATICS				
1628 STRENGTHEN PH INFRASTRUCTURE				
020 Current Expenses	0	0	40,632	40,632
037 Technology - Hardware	0	0	24,000	7,000

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
900510 BUREAU OF INFORMATICS	(CONT.)			
1628 STRENGTHEN PH INFRASTRUCTURE	(CONT.)			
038 Technology - Software	0	0	24,000	7,000
039 Telecommunications	0	0	1,500	1,500
041 Audit Fund Set Aside	0	0	655	655
042 Additional Fringe Benefits	0	0	86,170	119,141
059 Temp Full Time	0	0	1,077,120	1,489,264
060 Benefits	0	0	590,754	824,919
066 Employee training	0	0	15,000	12,393
070 In-State Travel Reimbursement	0	0	3,510	3,510
074 Grants for Pub Asst and Relief	0	0	150,000	150,000
102 Contracts for program services	0	0	3,095,000	1,598,000
TOTAL	0	0	5,108,341	4,254,014
ESTIMATED SOURCE OF FUNDS FOR STRENGTHEN PH INFRASTRUCTURE				
FEDERAL FUNDS	0	0	5,108,341	4,254,014
TOTAL SOURCE OF FUNDS	0	0	5,108,341	4,254,014
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
900510 BUREAU OF INFORMATICS				
1629 YRBS				
018 Overtime	0	0	5,000	5,000
020 Current Expenses	0	0	10,000	10,000
037 Technology - Hardware	0	0	3,000	3,000
038 Technology - Software	0	0	3,000	3,000
039 Telecommunications	0	0	2,000	2,000

	PAGE	946		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
900510 BUREAU OF INFORMATICS	(CONT.)			
1629 YRBS	(CONT.)			
041 Audit Fund Set Aside	0	0	150	150
060 Benefits	0	0	1,085	1,085
066 Employee training	0	0	3,000	3,000
070 In-State Travel Reimbursement	0	0	5,000	5,000
080 Out-Of State Travel	0	0	5,000	5,000
102 Contracts for program services	0	0	113,185	113,185
TOTAL	0	0	150,420	150,420
ESTIMATED SOURCE OF FUNDS FOR YRBS				
FEDERAL FUNDS	0	0	150,420	150,420
TOTAL SOURCE OF FUNDS	0	0	150,420	150,420
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
BUREAU OF INFORMATICS	2,003,376	2,790,361	7,933,664	7,120,937
FEDERAL FUNDS	1,308,674	1,873,279	7,099,518	6,269,313
GENERAL FUND	633,797	859,686	773,924	791,395
OTHER FUNDS	60,905	57,396	60,222	60,229
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
BUREAU OF INFORMATICS	2,003,376	2,790,361	7,933,664	7,120,937
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	12	12

	PAGE	947		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
901010 BUR HEALTHCARE ACCESS EQU&POL				
2218 HOSPITAL FLEX PROGRAM				
010 Personal Services-Perm. Classi	94,391	145,960	141,880	142,112
020 Current Expenses	70	500	500	500
026 Organizational Dues	675	750	750	750
037 Technology - Hardware	0	2,000	2,000	2,000
038 Technology - Software	0	500	500	500
039 Telecommunications	0	1,400	0	0
041 Audit Fund Set Aside	200	440	471	471
042 Additional Fringe Benefits	3,369	14,932	11,350	11,369
057 Books, Periodicals, Subscripti	0	500	500	500
060 Benefits	45,765	88,269	41,447	42,235
066 Employee training	270	400	0	0
070 In-State Travel Reimbursement	750	3,700	4,200	4,200
074 Grants for Pub Asst and Relief	0	0	160,000	160,000
080 Out-Of State Travel	597	12,800	12,000	12,000
102 Contracts for program services	59,701	150,000	36,167	25,000
TOTAL	205,788	422,151	411,765	401,637
ESTIMATED SOURCE OF FUNDS FOR HOSPITAL FLEX PROGRAM				
FEDERAL FUNDS	205,788	422,151	411,765	401,637
TOTAL SOURCE OF FUNDS	205,788	422,151	411,765	401,637
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2



	PAGE	948		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
901010 BUR HEALTHCARE ACCESS EQU&POL				
2219 SMALL HOSPITAL IMPROVEMENT				
020 Current Expenses	368	500	500	500
037 Technology - Hardware	0	1,500	1,500	1,500
038 Technology - Software	0	500	500	500
039 Telecommunications	0	600	0	0
041 Audit Fund Set Aside	152	160	170	170
070 In-State Travel Reimbursement	0	500	0	0
102 Contracts for program services	134,358	160,000	180,000	180,000
TOTAL	134,878	163,760	182,670	182,670
ESTIMATED SOURCE OF FUNDS FOR SMALL HOSPITAL IMPROVEMENT				
FEDERAL FUNDS	134,878	163,760	182,670	182,670
TOTAL SOURCE OF FUNDS	134,878	163,760	182,670	182,670
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
901010 BUR HEALTHCARE ACCESS EQU&POL				
5362 PH SYSTEMS, POLICY & PERFORM				
010 Personal Services-Perm. Classi	98,140	128,930	208,314	214,254
012 Personal Services-Unclassified	67,181	113,207	110,683	110,683
020 Current Expenses	247	5,000	5,000	5,000
037 Technology - Hardware	0	1,000	0	0
039 Telecommunications	2,183	4,500	4,500	4,500
041 Audit Fund Set Aside	159	400	400	400
042 Additional Fringe Benefits	13,534	35,730	16,042	16,340
060 Benefits	88,017	133,206	145,168	151,742

	PAGE	949		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
901010 BUR HEALTHCARE ACCESS EQU&POL	(CONT.)			
5362 PH SYSTEMS, POLICY & PERFORM	(CONT.)			
070 In-State Travel Reimbursement	0	1,000	1,000	1,000
080 Out-Of State Travel	0	1,000	1,000	1,000
TOTAL	269,461	423,973	492,107	504,919
ESTIMATED SOURCE OF FUNDS FOR PH SYSTEMS, POLICY & PERFORM				
006 Agency Income	6,367	10,926	9,074	9,296
007 Agency Income	1,805	1,856	1,728	1,764
FEDERAL FUNDS	151,171	252,789	232,930	238,321
GENERAL FUND	110,118	158,402	248,375	255,538
OTHER FUNDS	8,172	0	0	0
TOTAL SOURCE OF FUNDS	269,461	423,973	492,107	504,919
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	3	3
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	3	3	4	4
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
901010 BUR HEALTHCARE ACCESS EQU&POL				
7965 RURAL HLTH & PRIMARY CARE				
010 Personal Services-Perm. Classi	197,406	197,118	258,629	265,199
020 Current Expenses	8,128	11,143	8,000	8,000
026 Organizational Dues	745	2,021	3,000	3,000
030 Equipment New/Replacement	0	250	0	0
037 Technology - Hardware	3,154	2,000	2,000	2,000
038 Technology - Software	0	2,368	500	500
039 Telecommunications	0	1,316	1,500	1,500
041 Audit Fund Set Aside	393	393	400	400
042 Additional Fringe Benefits	4,473	20,100	14,069	14,365

	PAGE	950		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
901010 BUR HEALTHCARE ACCESS EQU&POL	(CONT.)			
7965 RURAL HLTH & PRIMARY CARE	(CONT.)			
050 Personal Service-Temp/Appointe	0	9,073	24,634	25,126
059 Temp Full Time	15,551	83,673	0	0
060 Benefits	112,382	181,246	146,225	153,805
070 In-State Travel Reimbursement	90	4,000	5,000	5,000
073 Grants-Non Federal	369,782	410,000	410,000	410,000
074 Grants for Pub Asst and Relief	0	0	140,000	140,000
080 Out-Of State Travel	597	14,000	14,000	14,000
102 Contracts for program services	284,750	350,000	209,000	209,000
103 Contracts for Op Services	612,355	766,783	765,000	765,000
TOTAL	1,609,806	2,055,484	2,001,957	2,016,895
ESTIMATED SOURCE OF FUNDS FOR RURAL HLTH & PRIMARY CARE				
009 Agency Income	369,782	1,173,473	410,000	410,000
FEDERAL FUNDS	282,950	361,814	539,595	548,215
GENERAL FUND	957,074	520,197	1,052,362	1,058,680
OTHER FUNDS	369,782	0	0	0
TOTAL SOURCE OF FUNDS	1,609,806	2,055,484	2,001,957	2,016,895
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	4	4
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
901010 BUR HEALTHCARE ACCESS EQU&POL				
8011 PREVENTIVE HEALTH BLOCK GRANT				
010 Personal Services-Perm. Classi	427,812	478,431	452,332	461,119
012 Personal Services-Unclassified	89,335	95,599	92,203	92,203
018 Overtime	37,855	50,000	50,000	50,000

	PAGE	951		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
901010 BUR HEALTHCARE ACCESS EQU&POL	(CONT.)			
8011 PREVENTIVE HEALTH BLOCK GRANT	(CONT.)			
020 Current Expenses	3,075	40,000	58,278	58,278
026 Organizational Dues	2,895	890	2,895	2,895
030 Equipment New/Replacement	534	250	534	534
037 Technology - Hardware	8,729	250	8,000	8,000
038 Technology - Software	5,000	6,000	6,000	6,000
039 Telecommunications	910	2,500	2,500	2,500
041 Audit Fund Set Aside	1,617	2,010	2,010	2,010
042 Additional Fringe Benefits	15,161	51,916	35,833	36,437
050 Personal Service-Temp/Appointe	32,390	42,884	44,923	45,822
060 Benefits	275,586	315,576	305,430	319,401
066 Employee training	157	10,000	25,350	25,350
070 In-State Travel Reimbursement	129	6,080	6,000	6,000
074 Grants for Pub Asst and Relief	158,758	272,339	273,000	273,000
080 Out-Of State Travel	0	5,000	18,000	18,000
102 Contracts for program services	1,088,425	973,993	970,000	971,000
TOTAL	2,148,368	2,353,718	2,353,288	2,378,549
ESTIMATED SOURCE OF FUNDS FOR PREVENTIVE HEALTH BLOCK GRANT				
006 Agency Income	0	78	0	0
FEDERAL FUNDS	1,602,340	1,799,458	1,892,003	1,911,654
GENERAL FUND	546,028	554,182	461,285	466,895
TOTAL SOURCE OF FUNDS	2,148,368	2,353,718	2,353,288	2,378,549
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	9	9

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
901010 BUR HEALTHCARE ACCESS EQU&POL				
3899 THERAPEUTIC CANNABIS PROG				
010 Personal Services-Perm. Classi	128,455	133,285	133,278	135,755
018 Overtime	3,430	2,500	5,000	5,000
020 Current Expenses	31,540	3,000	50,000	50,000
026 Organizational Dues	0	0	2,500	2,500
030 Equipment New/Replacement	0	1,000	1,000	1,000
037 Technology - Hardware	0	1,000	2,000	2,000
038 Technology - Software	0	1,000	1,000	1,000
039 Telecommunications	1,053	3,000	3,000	3,000
042 Additional Fringe Benefits	7,835	13,615	28,104	28,649
050 Personal Service-Temp/Appointe	17,202	54,881	50,476	51,486
059 Temp Full Time	105,514	113,398	218,026	222,358
060 Benefits	137,015	149,250	253,282	264,720
070 In-State Travel Reimbursement	711	2,500	2,500	2,500
080 Out-Of State Travel	0	3,000	3,000	3,000
102 Contracts for program services	99,750	200,000	400,000	400,000
103 Contracts for Op Services	0	0	85,000	85,000
TOTAL	532,505	681,429	1,238,166	1,257,968
ESTIMATED SOURCE OF FUNDS FOR THERAPEUTIC CANNABIS PROG				
007 Agency Income	532,505	681,429	1,238,166	1,257,968
OTHER FUNDS	532,505	0	0	0
TOTAL SOURCE OF FUNDS	532,505	681,429	1,238,166	1,257,968
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

	PAGE	953		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
901010 BUR HEALTHCARE ACCESS EQU&POL				
6672 PRESCRIPTION DRUG MONITORING				
010 Personal Services-Perm. Classi	130,688	199,235	197,470	199,248
018 Overtime	0	0	3,000	3,000
020 Current Expenses	99	18,518	7,000	7,000
022 Rents-Leases Other Than State	0	1	0	0
026 Organizational Dues	0	350	350	350
030 Equipment New/Replacement	0	1,334	1,000	1,000
037 Technology - Hardware	0	1,350	2,500	2,500
038 Technology - Software	0	530	500	500
039 Telecommunications	0	4,320	1,500	1,500
041 Audit Fund Set Aside	190	1,269	1,269	1,269
042 Additional Fringe Benefits	0	29,852	27,031	27,398
046 Consultants	0	1	2,000	2,000
059 Temp Full Time	55,748	141,828	140,420	143,228
060 Benefits	109,087	208,935	241,902	253,177
070 In-State Travel Reimbursement	0	5,600	5,000	5,000
080 Out-Of State Travel	0	5,000	25,000	25,000
102 Contracts for program services	410,520	650,000	636,000	636,000
103 Contracts for Op Services	0	221,809	85,000	85,000
TOTAL	706,332	1,489,932	1,376,942	1,393,170
ESTIMATED SOURCE OF FUNDS FOR PRESCRIPTION DRUG MONITORING				
009 Agency Income	122,164	125,751	0	0
00E Fed Rev Xfers from Other Agencies	463,678	132,661	315,052	319,161
FEDERAL FUNDS	120,490	1,231,520	1,061,890	1,074,009
OTHER FUNDS	585,842	0	0	0
TOTAL SOURCE OF FUNDS	706,332	1,489,932	1,376,942	1,393,170
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	463,678	132,661	315,052	319,161
NET TOTAL FUNDS	242,654	1,357,271	1,061,890	1,074,009

	PAGE	954		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
901010 BUR HEALTHCARE ACCESS EQU&POL	(CONT.)			
6672 PRESCRIPTION DRUG MONITORING	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
EXPENDITURE TOTAL FOR				
BUR HEALTHCARE ACCESS EQU&POL	5,607,138	7,590,447	8,056,895	8,135,808
FEDERAL FUNDS	2,497,617	4,231,492	4,320,853	4,356,506
GENERAL FUND	1,613,220	1,232,781	1,762,022	1,781,113
OTHER FUNDS	1,496,301	2,126,174	1,974,020	1,998,189
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
BUR HEALTHCARE ACCESS EQU&POL	5,607,138	7,590,447	8,056,895	8,135,808
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	463,678	132,661	315,052	319,161
NET TOTAL FUNDS	5,143,460	7,457,786	7,741,843	7,816,647
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	22	22
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	22	22	24	24
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
901510 BUR PUBLIC HLTH PROTECTION				
5390 FOOD PROTECTION				
010 Personal Services-Perm. Classi	775,752	853,346	936,697	955,228
018 Overtime	10,409	10,000	0	0
020 Current Expenses	11,417	12,977	13,106	13,106

	PAGE	955		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
901510 BUR PUBLIC HLTH PROTECTION	(CONT.)			
5390 FOOD PROTECTION	(CONT.)			
026 Organizational Dues	550	800	824	824
030 Equipment New/Replacement	140	20,000	28,000	28,000
037 Technology - Hardware	738	1,200	2,500	2,500
039 Telecommunications	8,865	11,100	11,433	11,433
041 Audit Fund Set Aside	1	0	0	0
042 Additional Fringe Benefits	10,300	10,300	32,624	33,569
050 Personal Service-Temp/Appointe	73,098	87,303	87,825	89,580
059 Temp Full Time	115,285	105,155	0	0
060 Benefits	572,024	662,676	617,642	650,066
070 In-State Travel Reimbursement	48,779	60,000	61,800	61,800
080 Out-Of State Travel	18	15,000	17,000	17,000
102 Contracts for program services	88,561	80,000	74,000	60,000
TOTAL	1,715,937	1,929,857	1,883,451	1,923,106
ESTIMATED SOURCE OF FUNDS FOR FOOD PROTECTION				
007 Agency Income	448,645	494,714	469,575	469,851
009 Agency Income	99,794	264,199	200	200
FEDERAL FUNDS	450	15,163	18,000	18,000
GENERAL FUND	1,167,048	1,155,781	1,395,676	1,435,055
OTHER FUNDS	548,439	0	0	0
TOTAL SOURCE OF FUNDS	1,715,937	1,929,857	1,883,451	1,923,106
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	16	16
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	14	14	16	16



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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
901510 BUR PUBLIC HLTH PROTECTION				
5391 RADIOLOGICAL HEALTH FEES				
010 Personal Services-Perm. Classi	730,508	803,076	746,278	762,373
018 Overtime	4,956	5,000	5,000	5,000
020 Current Expenses	6,890	15,000	15,000	15,000
021 Food for Institutions and Depts	419	1,600	1,600	1,600
022 Rents-Leases Other Than State	0	800	800	800
024 Maint.Other Than Build.- Grnds	2,803	5,500	5,500	5,500
026 Organizational Dues	527	750	750	750
030 Equipment New/Replacement	9,861	61,800	61,800	20,000
037 Technology - Hardware	0	2,000	18,400	18,400
039 Telecommunications	280	300	2,220	2,220
041 Audit Fund Set Aside	131	36	0	0
042 Additional Fringe Benefits	26,420	34,560	59,703	60,990
050 Personal Service-Temp/Appointe	0	8,413	22,848	23,305
057 Books, Periodicals, Subscripti	0	500	500	500
059 Temp Full Time	0	76,175	0	0
060 Benefits	362,643	475,899	376,699	394,960
066 Employee training	0	3,000	3,000	3,000
070 In-State Travel Reimbursement	2,700	7,000	7,000	7,000
080 Out-Of State Travel	1,031	6,500	6,500	6,500
102 Contracts for program services	118,421	50,000	300,000	150,000
TOTAL	1,267,590	1,557,909	1,633,598	1,477,898
ESTIMATED SOURCE OF FUNDS FOR RADIOLOGICAL HEALTH FEES				
001 Transfer from Other Agencies	0	66,684	57,238	58,978
009 Agency Income	1,169,133	1,444,688	1,541,526	1,383,031
FEDERAL FUNDS	98,457	46,537	34,834	35,889
OTHER FUNDS	1,169,133	0	0	0
TOTAL SOURCE OF FUNDS	1,267,590	1,557,909	1,633,598	1,477,898

	PAGE	957		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
901510 BUR PUBLIC HLTH PROTECTION	(CONT.)			
5391 RADIOLOGICAL HEALTH FEES	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	66,684	57,238	58,978
NET TOTAL FUNDS	1,267,590	1,491,225	1,576,360	1,418,920
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	12	12
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
901510 BUR PUBLIC HLTH PROTECTION				
5399 LOW-LEVEL RADIOACTIVE WSTE MGT				
102 Contracts for program services	0	15,000	15,000	15,000
TOTAL	0	15,000	15,000	15,000
ESTIMATED SOURCE OF FUNDS FOR LOW-LEVEL RADIOACTIVE WSTE MGT				
003 Revolving Funds	0	15,000	15,000	15,000
TOTAL SOURCE OF FUNDS	0	15,000	15,000	15,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	958		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
901510 BUR PUBLIC HLTH PROTECTION				
5698 LEAD POISONING PREVENTION FUND				
020 Current Expenses	0	2,000	2,000	2,000
030 Equipment New/Replacement	0	750	750	750
037 Technology - Hardware	315	2,000	2,000	2,000
038 Technology - Software	0	0	25	25
039 Telecommunications	0	25	25	25
050 Personal Service-Temp/Appointe	21,422	33,414	30,565	31,176
060 Benefits	2,500	2,556	2,403	2,451
066 Employee training	0	0	500	500
067 Training of Providers	0	500	0	0
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	0	1,000	1,000	1,000
102 Contracts for program services	15,398	90,000	94,050	94,050
TOTAL	39,635	132,745	133,818	134,477
ESTIMATED SOURCE OF FUNDS FOR LEAD POISONING PREVENTION FUND				
009 Agency Income	39,635	132,745	133,818	134,477
OTHER FUNDS	39,635	0	0	0
TOTAL SOURCE OF FUNDS	39,635	132,745	133,818	134,477
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
901510 BUR PUBLIC HLTH PROTECTION				
7964 LEAD PREVENTION				
010 Personal Services-Perm. Classi	761,464	806,492	888,854	900,212
020 Current Expenses	33,789	40,626	40,626	40,626

	PAGE	959		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
901510 BUR PUBLIC HLTH PROTECTION	(CONT.)			
7964 LEAD PREVENTION	(CONT.)			
026 Organizational Dues	0	500	500	500
030 Equipment New/Replacement	5,650	15,000	22,000	22,000
037 Technology - Hardware	4,183	4,000	4,000	4,000
038 Technology - Software	0	2,000	2,000	2,000
039 Telecommunications	4,387	3,700	7,900	7,900
041 Audit Fund Set Aside	936	824	824	824
042 Additional Fringe Benefits	21,115	30,768	47,556	48,515
050 Personal Service-Temp/Appointe	20,138	68,512	132,275	134,921
060 Benefits	374,978	426,997	431,319	449,790
066 Employee training	0	2,500	3,000	3,000
070 In-State Travel Reimbursement	3,096	12,322	12,322	12,322
074 Grants for Pub Asst and Relief	0	0	345,000	345,000
080 Out-Of State Travel	1,495	6,000	10,000	10,000
102 Contracts for program services	533,482	626,000	286,200	286,200
TOTAL	1,764,713	2,046,241	2,234,376	2,267,810
ESTIMATED SOURCE OF FUNDS FOR LEAD PREVENTION				
009 Agency Income	472	24	0	0
FEDERAL FUNDS	1,096,105	1,339,507	1,432,836	1,463,512
GENERAL FUND	668,136	706,710	801,540	804,298
OTHER FUNDS	472	0	0	0
TOTAL SOURCE OF FUNDS	1,764,713	2,046,241	2,234,376	2,267,810
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	13	13

	PAGE	960		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
901510 BUR PUBLIC HLTH PROTECTION				
7936 CLIMATE CHANGE ADAPTATION				
010 Personal Services-Perm. Classi	76,994	78,923	0	0
020 Current Expenses	2,486	3,000	0	0
026 Organizational Dues	0	200	0	0
030 Equipment New/Replacement	0	500	0	0
039 Telecommunications	0	50	0	0
041 Audit Fund Set Aside	234	161	0	0
042 Additional Fringe Benefits	835	0	0	0
060 Benefits	36,029	38,073	0	0
066 Employee training	0	550	0	0
070 In-State Travel Reimbursement	0	2,000	0	0
080 Out-Of State Travel	0	4,700	0	0
102 Contracts for program services	129,836	80,000	0	0
TOTAL	246,414	208,157	0	0
ESTIMATED SOURCE OF FUNDS FOR CLIMATE CHANGE ADAPTATION				
FEDERAL FUNDS	246,414	208,157	0	0
TOTAL SOURCE OF FUNDS	246,414	208,157	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
901510 BUR PUBLIC HLTH PROTECTION				
7426 EPH TRACKING				
010 Personal Services-Perm. Classi	197,277	209,643	208,228	213,777
020 Current Expenses	21,546	40,240	40,240	40,240
022 Rents-Leases Other Than State	250	1,000	1,000	1,000

	PAGE	961		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
901510 BUR PUBLIC HLTH PROTECTION	(CONT.)			
7426 EPH TRACKING	(CONT.)			
030 Equipment New/Replacement	2,363	2,000	25,000	5,000
037 Technology - Hardware	1,892	8,686	7,500	7,500
038 Technology - Software	5,235	45,000	41,000	5,000
039 Telecommunications	0	654	3,654	3,654
041 Audit Fund Set Aside	587	890	890	890
042 Additional Fringe Benefits	13,261	32,801	33,839	34,626
050 Personal Service-Temp/Appointe	13,748	45,348	46,335	47,262
059 Temp Full Time	205,201	204,461	214,754	219,049
060 Benefits	213,244	258,559	268,502	280,746
066 Employee training	12,371	12,500	12,500	12,500
070 In-State Travel Reimbursement	2,149	3,345	3,345	3,345
074 Grants for Pub Asst and Relief	0	0	50,000	50,000
080 Out-Of State Travel	420	12,500	12,500	12,500
102 Contracts for program services	119,568	220,300	235,000	235,000
TOTAL	809,112	1,097,927	1,204,287	1,172,089
ESTIMATED SOURCE OF FUNDS FOR EPH TRACKING				
00C Fed Rev Xfers from Other Agencies	154,982	165,369	0	0
FEDERAL FUNDS	654,130	932,558	1,204,287	1,172,089
OTHER FUNDS	154,982	0	0	0
TOTAL SOURCE OF FUNDS	809,112	1,097,927	1,204,287	1,172,089
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	154,982	165,369	0	0
NET TOTAL FUNDS	654,130	932,558	1,204,287	1,172,089
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
901510 BUR PUBLIC HLTH PROTECTION	(CONT.)			
EXPENDITURE TOTAL FOR BUR PUBLIC HLTH PROTECTION	5,843,401	6,987,836	7,104,530	6,990,380
FEDERAL FUNDS	2,095,556	2,541,922	2,689,957	2,689,490
GENERAL FUND	1,835,184	1,862,491	2,197,216	2,239,353
OTHER FUNDS	1,912,661	2,583,423	2,217,357	2,061,537
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR PUBLIC HLTH PROTECTION	5,843,401	6,987,836	7,104,530	6,990,380
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	154,982	232,053	57,238	58,978
NET TOTAL FUNDS	5,688,419	6,755,783	7,047,292	6,931,402
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	42	42	44	44
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	42	42	44	44
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
902010 BUR FAMILY HEALTH & NUTRITION				
0836 PREGNANCY RISK MONITORING SYS				
010 Personal Services-Perm. Classi	28,474	64,011	53,566	55,944
020 Current Expenses	28,046	33,750	25,647	25,647
037 Technology - Hardware	0	250	759	759
038 Technology - Software	0	840	240	240
041 Audit Fund Set Aside	114	158	165	165
042 Additional Fringe Benefits	1,017	6,221	4,285	4,476
050 Personal Service-Temp/Appointe	40,893	84,184	43,102	43,964
060 Benefits	23,772	32,353	48,650	51,564
070 In-State Travel Reimbursement	0	500	200	200

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
902010 BUR FAMILY HEALTH & NUTRITION	(CONT.)			
0836 PREGNANCY RISK MONITORING SYS	(CONT.)			
080 Out-Of State Travel	415	2,000	2,000	2,000
TOTAL	122,731	224,267	178,614	184,959
ESTIMATED SOURCE OF FUNDS FOR PREGNANCY RISK MONITORING SYS				
FEDERAL FUNDS	122,731	224,267	178,614	184,959
TOTAL SOURCE OF FUNDS	122,731	224,267	178,614	184,959
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
902010 BUR FAMILY HEALTH & NUTRITION				
1844 TEEN PREGNANCY PREVENTION				
020 Current Expenses	998	350	1,000	1,000
041 Audit Fund Set Aside	203	250	250	250
066 Employee training	0	0	150	150
070 In-State Travel Reimbursement	0	500	500	500
074 Grants for Pub Asst and Relief	147,620	200,479	240,000	240,000
080 Out-Of State Travel	0	5,000	5,000	5,000
102 Contracts for program services	62,127	39,521	0	0
TOTAL	210,948	246,100	246,900	246,900
ESTIMATED SOURCE OF FUNDS FOR TEEN PREGNANCY PREVENTION				
FEDERAL FUNDS	210,948	246,100	246,900	246,900
TOTAL SOURCE OF FUNDS	210,948	246,100	246,900	246,900



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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
902010 BUR FAMILY HEALTH & NUTRITION	(CONT.)			
1844 TEEN PREGNANCY PREVENTION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
902010 BUR FAMILY HEALTH & NUTRITION				
2207 WIC FOOD REBATES				
521 Food Rebate	2,676,239	4,000,000	4,000,000	4,000,000
TOTAL	2,676,239	4,000,000	4,000,000	4,000,000
ESTIMATED SOURCE OF FUNDS FOR WIC FOOD REBATES				
005 Private Local Funds	2,676,239	4,000,000	4,000,000	4,000,000
OTHER FUNDS	2,676,239	0	0	0
TOTAL SOURCE OF FUNDS	2,676,239	4,000,000	4,000,000	4,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
902010 BUR FAMILY HEALTH & NUTRITION				
4526 MCH DATA LINKAGE				
010 Personal Services-Perm. Classi	75,944	78,323	79,961	81,392
020 Current Expenses	0	50	180	180

	PAGE	965		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
902010 BUR FAMILY HEALTH & NUTRITION	(CONT.)			
4526 MCH DATA LINKAGE	(CONT.)			
038 Technology - Software	0	1,020	840	840
039 Telecommunications	0	0	780	780
041 Audit Fund Set Aside	104	110	100	100
042 Additional Fringe Benefits	3,467	7,738	6,397	6,511
060 Benefits	27,640	29,561	28,435	29,497
066 Employee training	0	300	300	300
070 In-State Travel Reimbursement	0	100	100	100
074 Grants for Pub Asst and Relief	0	0	10,000	10,000
080 Out-Of State Travel	375	1,700	2,001	2,001
TOTAL	107,530	118,902	129,094	131,701
ESTIMATED SOURCE OF FUNDS FOR MCH DATA LINKAGE				
FEDERAL FUNDS	107,530	118,902	129,094	131,701
TOTAL SOURCE OF FUNDS	107,530	118,902	129,094	131,701
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
902010 BUR FAMILY HEALTH & NUTRITION				
5190 MATERNAL - CHILD HEALTH				
010 Personal Services-Perm. Classi	605,920	654,642	692,561	709,104
018 Overtime	1,001	2,500	2,500	2,500
020 Current Expenses	5,097	20,364	20,364	20,364
026 Organizational Dues	3,885	4,300	5,000	5,000
037 Technology - Hardware	2,760	5,000	5,000	5,000
038 Technology - Software	209	1,000	1,000	1,000

	PAGE	966		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
902010 BUR FAMILY HEALTH & NUTRITION	(CONT.)			
5190 MATERNAL - CHILD HEALTH	(CONT.)			
039 Telecommunications	1,473	1,000	1,000	1,000
041 Audit Fund Set Aside	1,378	3,095	3,095	3,095
042 Additional Fringe Benefits	16,647	62,842	50,667	51,785
050 Personal Service-Temp/Appointe	0	20,913	30,565	31,176
059 Temp Full Time	59,150	64,051	61,893	63,131
060 Benefits	347,075	418,611	428,461	449,947
066 Employee training	55	175	175	175
070 In-State Travel Reimbursement	466	9,510	9,510	9,510
074 Grants for Pub Asst and Relief	7,500	847,193	100,000	100,000
080 Out-Of State Travel	0	5,450	5,450	5,450
102 Contracts for program services	3,095,134	4,161,090	4,514,185	4,479,003
TOTAL	4,147,750	6,281,736	5,931,426	5,937,240
ESTIMATED SOURCE OF FUNDS FOR MATERNAL - CHILD HEALTH				
006 Agency Income	53	54	0	0
FEDERAL FUNDS	1,533,353	2,701,303	2,196,314	2,199,901
GENERAL FUND	2,614,344	3,580,379	3,735,112	3,737,339
OTHER FUNDS	53	0	0	0
TOTAL SOURCE OF FUNDS	4,147,750	6,281,736	5,931,426	5,937,240
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	11	11
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
902010 BUR FAMILY HEALTH & NUTRITION				
5240 NEWBORN SCREENING REVOL FUND				
010 Personal Services-Perm. Classi	58,584	50,491	61,893	63,180

	PAGE	967		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
902010 BUR FAMILY HEALTH & NUTRITION	(CONT.)			
5240 NEWBORN SCREENING REVOL FUND	(CONT.)			
020 Current Expenses	9,025	10,100	10,146	10,146
026 Organizational Dues	0	500	500	500
030 Equipment New/Replacement	0	12,500	12,500	12,500
037 Technology - Hardware	255	2,500	2,500	2,500
038 Technology - Software	0	0	1,000	1,000
039 Telecommunications	695	1,000	1,000	1,000
042 Additional Fringe Benefits	1,930	4,463	4,951	5,054
046 Consultants	2,575	18,000	18,000	18,000
050 Personal Service-Temp/Appointe	23,656	33,632	73,667	75,140
060 Benefits	32,564	34,329	39,629	41,463
066 Employee training	55	100	1,100	1,100
070 In-State Travel Reimbursement	0	500	3,500	3,500
080 Out-Of State Travel	1,421	5,000	5,000	5,000
102 Contracts for program services	1,594,800	1,620,000	1,831,835	1,831,835
TOTAL	1,725,560	1,793,115	2,067,221	2,071,918
ESTIMATED SOURCE OF FUNDS FOR NEWBORN SCREENING REVOL FUND				
003 Revolving Funds	1,724,980	1,793,115	2,067,221	2,071,918
005 Private Local Funds	580	0	0	0
OTHER FUNDS	1,725,560	0	0	0
TOTAL SOURCE OF FUNDS	1,725,560	1,793,115	2,067,221	2,071,918
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	PAGE	968		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
902010 BUR FAMILY HEALTH & NUTRITION				
5260 WIC SUPPLEMENTAL NUTRITION PRG				
010 Personal Services-Perm. Classi	462,397	499,595	519,437	528,908
020 Current Expenses	66,495	52,000	45,750	45,750
026 Organizational Dues	865	906	1,500	1,500
030 Equipment New/Replacement	0	2,500	2,500	2,500
037 Technology - Hardware	0	2,000	2,000	2,000
038 Technology - Software	0	2,000	2,000	2,000
039 Telecommunications	965	2,000	1,000	1,000
041 Audit Fund Set Aside	9,214	9,400	10,000	9,800
042 Additional Fringe Benefits	15,158	44,303	41,555	42,313
060 Benefits	280,955	326,391	341,182	359,102
066 Employee training	1,291	2,000	1,000	1,000
070 In-State Travel Reimbursement	1,379	4,000	1,400	1,400
074 Grants for Pub Asst and Relief	2,286,812	3,125,672	3,734,982	3,734,982
080 Out-Of State Travel	945	7,000	7,000	7,000
102 Contracts for program services	1,333,069	625,328	471,341	471,341
520 FMNP Food Costs FM Nutr Plan	0	90,000	100	100
549 Wic Food Costs	5,502,000	4,950,000	8,335,224	8,335,224
TOTAL	9,961,545	9,745,095	13,517,971	13,545,920
ESTIMATED SOURCE OF FUNDS FOR WIC SUPPLEMENTAL NUTRITION PRG				
009 Agency Income	0	0	4,500	4,500
FEDERAL FUNDS	9,961,545	9,745,095	13,513,471	13,541,420
TOTAL SOURCE OF FUNDS	9,961,545	9,745,095	13,517,971	13,545,920
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9

	PAGE	969		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
902010 BUR FAMILY HEALTH & NUTRITION				
5530 FAMILY PLANNING PROGRAM				
010 Personal Services-Perm. Classi	108,341	123,783	125,107	127,472
020 Current Expenses	9,007	54,852	54,852	54,852
026 Organizational Dues	500	5,500	5,500	5,500
030 Equipment New/Replacement	0	30,000	30,000	30,000
037 Technology - Hardware	0	4,500	4,500	4,500
038 Technology - Software	0	1,600	1,600	1,600
039 Telecommunications	969	1,900	1,900	1,900
041 Audit Fund Set Aside	363	2,954	2,954	2,954
042 Additional Fringe Benefits	2,586	11,700	10,008	10,198
046 Consultants	500	10,000	10,000	10,000
060 Benefits	52,657	57,612	58,486	61,181
066 Employee training	0	2,210	2,210	2,210
070 In-State Travel Reimbursement	96	2,000	2,000	2,000
074 Grants for Pub Asst and Relief	178,383	493,212	1,700,000	1,700,000
080 Out-Of State Travel	700	11,000	11,000	11,000
102 Contracts for program services	198,731	1,965,054	782,430	780,903
103 Contracts for Op Services	197,270	0	0	0
548 Reagents	5,040	40,000	40,000	40,000
TOTAL	755,143	2,817,877	2,842,547	2,846,270
ESTIMATED SOURCE OF FUNDS FOR FAMILY PLANNING PROGRAM				
FEDERAL FUNDS	399,096	2,006,111	2,005,039	2,008,771
GENERAL FUND	356,047	811,766	837,508	837,499
TOTAL SOURCE OF FUNDS	755,143	2,817,877	2,842,547	2,846,270
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

	PAGE	970		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
902010 BUR FAMILY HEALTH & NUTRITION				
7047 COMMUNITY COLLABORATION				
020 Current Expenses	14,196	900	5,150	5,150
030 Equipment New/Replacement	0	100	100	100
037 Technology - Hardware	0	0	1,600	1,600
038 Technology - Software	0	1,700	500	500
039 Telecommunications	485	1,300	1,300	1,300
041 Audit Fund Set Aside	503	550	550	550
042 Additional Fringe Benefits	1,880	7,413	6,539	6,697
059 Temp Full Time	80,734	85,198	81,742	83,713
060 Benefits	51,197	69,249	66,748	69,918
070 In-State Travel Reimbursement	0	1,200	1,200	1,200
080 Out-Of State Travel	415	5,000	1,850	1,850
102 Contracts for program services	741,705	995,900	1,007,133	1,002,420
TOTAL	891,115	1,168,510	1,174,412	1,174,998
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY COLLABORATION				
FEDERAL FUNDS	521,231	568,510	574,412	574,998
GENERAL FUND	369,884	600,000	600,000	600,000
TOTAL SOURCE OF FUNDS	891,115	1,168,510	1,174,412	1,174,998
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
902010 BUR FAMILY HEALTH & NUTRITION				
5896 HOME VISITING FORMULA GNT				
010 Personal Services-Perm. Classi	172,064	183,066	195,008	197,670
020 Current Expenses	2,506	16,715	15,900	8,500

	PAGE	971		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
902010 BUR FAMILY HEALTH & NUTRITION	(CONT.)			
5896 HOME VISITING FORMULA GNT	(CONT.)			
022 Rents-Leases Other Than State	0	600	600	600
026 Organizational Dues	5,555	275	7,000	6,500
037 Technology - Hardware	1,383	1,500	1,500	1,473
038 Technology - Software	0	200	200	200
039 Telecommunications	2,434	3,168	5,640	5,640
041 Audit Fund Set Aside	2,552	3,020	3,025	3,004
042 Additional Fringe Benefits	6,523	22,081	21,057	21,378
059 Temp Full Time	67,369	69,855	68,209	69,559
060 Benefits	151,059	160,774	177,906	186,586
066 Employee training	0	3,000	1,000	1,000
070 In-State Travel Reimbursement	925	1,800	1,264	1,264
074 Grants for Pub Asst and Relief	1,700,235	1,656,064	2,268,813	2,253,159
080 Out-Of State Travel	1,155	13,000	10,475	8,564
102 Contracts for program services	519,177	694,747	109,890	109,890
TOTAL	2,632,937	2,829,865	2,887,487	2,874,987
ESTIMATED SOURCE OF FUNDS FOR HOME VISITING FORMULA GNT				
FEDERAL FUNDS	2,632,937	2,829,865	2,887,487	2,874,987
TOTAL SOURCE OF FUNDS	2,632,937	2,829,865	2,887,487	2,874,987
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
902010 BUR FAMILY HEALTH & NUTRITION				
5906 SUID CASE REGISTRY				
020 Current Expenses	965	400	1,275	1,275



	PAGE	972		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
902010 BUR FAMILY HEALTH & NUTRITION	(CONT.)			
5906 SUID CASE REGISTRY	(CONT.)			
037 Technology - Hardware	0	0	100	100
038 Technology - Software	0	0	1,000	1,000
039 Telecommunications	0	700	1,000	1,000
041 Audit Fund Set Aside	22	65	64	64
070 In-State Travel Reimbursement	176	9,000	525	525
080 Out-Of State Travel	0	3,100	2,835	2,835
085 Interagency Transfers out of F	19,500	25,000	25,649	25,649
TOTAL	20,663	38,265	32,448	32,448
ESTIMATED SOURCE OF FUNDS FOR SUID CASE REGISTRY				
FEDERAL FUNDS	20,663	38,265	32,448	32,448
TOTAL SOURCE OF FUNDS	20,663	38,265	32,448	32,448
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
902010 BUR FAMILY HEALTH & NUTRITION				
6048 WIC INFRASTRUCTURE				
020 Current Expenses	0	1,000	1,000	1,000
041 Audit Fund Set Aside	107	1,122	1,122	1,122
074 Grants for Pub Asst and Relief	0	0	48,939	48,939
102 Contracts for program services	101,520	97,878	48,939	48,939
TOTAL	101,627	100,000	100,000	100,000
ESTIMATED SOURCE OF FUNDS FOR WIC INFRASTRUCTURE				
FEDERAL FUNDS	101,627	100,000	100,000	100,000
TOTAL SOURCE OF FUNDS	101,627	100,000	100,000	100,000

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
902010 BUR FAMILY HEALTH & NUTRITION	(CONT.)			
6048 WIC INFRASTRUCTURE	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
902010 BUR FAMILY HEALTH & NUTRITION				
1228 POISON CONTROL CENTER				
102 Contracts for program services	634,958	545,000	545,000	545,000
TOTAL	634,958	545,000	545,000	545,000
ESTIMATED SOURCE OF FUNDS FOR POISON CONTROL CENTER				
001 Transfer from Other Agencies	29,128	25,000	25,000	25,000
GENERAL FUND	605,830	520,000	520,000	520,000
OTHER FUNDS	29,128	0	0	0
TOTAL SOURCE OF FUNDS	634,958	545,000	545,000	545,000
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	29,128	25,000	25,000	25,000
NET TOTAL FUNDS	605,830	520,000	520,000	520,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	974		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES  
95 HEALTH AND HUMAN SVCS DEPT  
90 HHS: PUBLIC HEALTH DIV  
902010 BUR FAMILY HEALTH & NUTRITION  
1869 NAT VIOLENT DEATH RPT SY-NVDRS

020 Current Expenses	170	956	3,566	3,566
037 Technology - Hardware	0	0	2,000	2,000
038 Technology - Software	0	0	13,129	13,129
041 Audit Fund Set Aside	62	190	297	297
066 Employee training	0	0	7,200	7,200
070 In-State Travel Reimbursement	0	915	1,034	1,034
080 Out-Of State Travel	0	4,000	10,224	10,224
085 Interagency Transfers out of F	62,688	154,700	136,730	22,788
TOTAL	62,920	160,761	174,180	60,238

ESTIMATED SOURCE OF FUNDS FOR NAT VIOLENT DEATH RPT SY-NVDRS

FEDERAL FUNDS	62,920	160,761	174,180	60,238
TOTAL SOURCE OF FUNDS	62,920	160,761	174,180	60,238

NUMBER OF POSITIONS

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

05 HEALTH AND SOCIAL SERVICES  
95 HEALTH AND HUMAN SVCS DEPT  
90 HHS: PUBLIC HEALTH DIV  
902010 BUR FAMILY HEALTH & NUTRITION  
3386 EARLY HEARING DET & INTERVTN

010 Personal Services-Perm. Classi	61,155	57,693	67,865	70,590
020 Current Expenses	0	1,000	1,084	1,084
039 Telecommunications	0	1,000	1,000	1,000
041 Audit Fund Set Aside	160	160	160	160
042 Additional Fringe Benefits	2,039	5,100	5,429	5,647
060 Benefits	44,105	45,976	48,366	51,288
070 In-State Travel Reimbursement	0	600	1,053	1,053

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
902010 BUR FAMILY HEALTH & NUTRITION	(CONT.)			
3386 EARLY HEARING DET & INTERVTN	(CONT.)			
080 Out-Of State Travel	350	3,900	2,175	2,175
102 Contracts for program services	89,167	63,000	52,000	52,000
TOTAL	196,976	178,429	179,132	184,997
ESTIMATED SOURCE OF FUNDS FOR EARLY HEARING DET & INTERVTN				
FEDERAL FUNDS	196,976	178,429	179,132	184,997
TOTAL SOURCE OF FUNDS	196,976	178,429	179,132	184,997
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
902010 BUR FAMILY HEALTH & NUTRITION				
3387 NEWBORN HEARING				
020 Current Expenses	1,683	1,500	1,500	1,500
039 Telecommunications	364	200	200	200
041 Audit Fund Set Aside	38	200	200	200
046 Consultants	3,550	14,000	14,000	14,000
070 In-State Travel Reimbursement	0	350	350	350
080 Out-Of State Travel	1,325	6,650	6,650	6,650
102 Contracts for program services	23,227	65,000	65,000	65,000
TOTAL	30,187	87,900	87,900	87,900
ESTIMATED SOURCE OF FUNDS FOR NEWBORN HEARING				
FEDERAL FUNDS	30,187	87,900	87,900	87,900
TOTAL SOURCE OF FUNDS	30,187	87,900	87,900	87,900

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
902010 BUR FAMILY HEALTH & NUTRITION	(CONT.)			
3387 NEWBORN HEARING	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
902010 BUR FAMILY HEALTH & NUTRITION				
3388 RAPE PREVENT & EDUCATION (RPE)				
020 Current Expenses	8	128	138	138
041 Audit Fund Set Aside	270	290	299	299
070 In-State Travel Reimbursement	0	302	1,092	1,092
074 Grants for Pub Asst and Relief	219,070	246,374	278,642	278,642
080 Out-Of State Travel	0	1,759	2,378	2,378
102 Contracts for program services	29,445	26,244	100	100
TOTAL	248,793	275,097	282,649	282,649
ESTIMATED SOURCE OF FUNDS FOR RAPE PREVENTION & EDUCATION (RPE)				
FEDERAL FUNDS	248,793	275,097	282,649	282,649
TOTAL SOURCE OF FUNDS	248,793	275,097	282,649	282,649
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	977		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
902010 BUR FAMILY HEALTH & NUTRITION				
5040 OPIOID SURVEILLANCE				
010 Personal Services-Perm. Classi	72,864	75,282	77,608	81,265
018 Overtime	0	0	2,000	2,000
020 Current Expenses	66,966	66,280	96,882	96,882
030 Equipment New/Replacement	390,672	5,000	9,350	9,350
037 Technology - Hardware	2,746	3,121	5,389	5,389
038 Technology - Software	3,000	11,500	6,105	6,105
039 Telecommunications	0	200	2,052	2,052
041 Audit Fund Set Aside	3,270	3,900	3,673	3,673
042 Additional Fringe Benefits	8,529	11,634	10,759	11,143
059 Temp Full Time	53,777	56,326	56,882	58,019
060 Benefits	80,539	96,408	95,997	101,116
066 Employee training	0	21,235	13,386	13,386
070 In-State Travel Reimbursement	0	3,595	1,738	1,738
074 Grants for Pub Asst and Relief	0	0	1,619,893	1,619,893
080 Out-Of State Travel	2,290	4,000	6,358	6,358
085 Interagency Transfers out of F	101,145	1,014,512	0	0
102 Contracts for program services	2,408,233	1,960,692	960,692	960,692
TOTAL	3,194,031	3,333,685	2,968,764	2,979,061
ESTIMATED SOURCE OF FUNDS FOR OPIOID SURVEILLANCE				
FEDERAL FUNDS	3,194,031	3,333,685	2,968,764	2,979,061
TOTAL SOURCE OF FUNDS	3,194,031	3,333,685	2,968,764	2,979,061
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	PAGE	978		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
902010 BUR FAMILY HEALTH & NUTRITION				
7048 PEDIATRIC MENTAL HEALTH ACCESS				
020 Current Expenses	2,263	1,000	3,000	3,000
037 Technology - Hardware	0	1,270	1,270	1,270
038 Technology - Software	0	300	300	300
041 Audit Fund Set Aside	459	445	700	700
042 Additional Fringe Benefits	1,542	5,202	4,746	4,840
059 Temp Full Time	56,168	58,846	59,319	60,505
060 Benefits	12,480	42,509	43,781	45,678
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	175	500	500	500
080 Out-Of State Travel	0	4,000	4,000	4,000
102 Contracts for program services	350,704	335,000	594,333	591,507
TOTAL	423,791	449,572	712,449	712,800
ESTIMATED SOURCE OF FUNDS FOR PEDIATRIC MENTAL HEALTH ACCESS				
FEDERAL FUNDS	423,791	449,572	712,449	712,800
TOTAL SOURCE OF FUNDS	423,791	449,572	712,449	712,800
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
902010 BUR FAMILY HEALTH & NUTRITION				
3487 MATERNAL MORTALITY				
020 Current Expenses	48,022	7,900	7,900	7,900
026 Organizational Dues	0	250	250	250
037 Technology - Hardware	0	1,200	1,200	1,200
038 Technology - Software	0	300	300	300

	PAGE	979		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
902010 BUR FAMILY HEALTH & NUTRITION	(CONT.)			
3487 MATERNAL MORTALITY	(CONT.)			
039 Telecommunications	0	720	720	720
041 Audit Fund Set Aside	109	150	150	150
070 In-State Travel Reimbursement	0	1,740	1,740	1,740
080 Out-Of State Travel	0	6,872	6,872	6,872
102 Contracts for program services	67,580	71,278	71,278	71,278
TOTAL	115,711	90,410	90,410	90,410
ESTIMATED SOURCE OF FUNDS FOR MATERNAL MORTALITY				
FEDERAL FUNDS	115,711	90,410	90,410	90,410
TOTAL SOURCE OF FUNDS	115,711	90,410	90,410	90,410
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
902010 BUR FAMILY HEALTH & NUTRITION				
7423 SENIOR NUTRITION PROGRAMS				
020 Current Expenses	0	1,000	1,000	1,000
026 Organizational Dues	90	90	90	90
039 Telecommunications	0	410	0	0
041 Audit Fund Set Aside	274	3,745	600	600
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	0	750	750	750
074 Grants for Pub Asst and Relief	220,314	250,000	369,063	369,063
080 Out-Of State Travel	0	1,400	1,400	1,400
102 Contracts for program services	0	38,000	8,000	8,000
520 FMNP Food Costs FM Nutr Plan	65,026	81,000	0	0
TOTAL	285,704	376,895	381,403	381,403



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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
902010 BUR FAMILY HEALTH & NUTRITION	(CONT.)			
7423 SENIOR NUTRITION PROGRAMS	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR SENIOR NUTRITION PROGRAMS				
FEDERAL FUNDS	285,704	376,895	381,403	381,403
TOTAL SOURCE OF FUNDS	285,704	376,895	381,403	381,403
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
902010 BUR FAMILY HEALTH & NUTRITION				
7727 WIC TECHNOLOGY ARPA				
041 Audit Fund Set Aside	0	0	350	350
102 Contracts for program services	0	0	317,832	317,832
TOTAL	0	0	318,182	318,182
ESTIMATED SOURCE OF FUNDS FOR WIC TECHNOLOGY ARPA				
FEDERAL FUNDS	0	0	318,182	318,182
TOTAL SOURCE OF FUNDS	0	0	318,182	318,182
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
902010 BUR FAMILY HEALTH & NUTRITION				
7728 WIC SHOPPING ARPA				
020 Current Expenses	0	0	100	100
041 Audit Fund Set Aside	0	0	404	404
102 Contracts for program services	0	0	366,223	366,223
TOTAL	0	0	366,727	366,727
ESTIMATED SOURCE OF FUNDS FOR WIC SHOPPING ARPA				
FEDERAL FUNDS	0	0	366,727	366,727
TOTAL SOURCE OF FUNDS	0	0	366,727	366,727
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
BUR FAMILY HEALTH & NUTRITION	28,546,859	34,861,481	39,214,916	39,156,708
FEDERAL FUNDS	20,169,774	23,531,167	27,425,575	27,360,452
GENERAL FUND	3,946,105	5,512,145	5,692,620	5,694,838
OTHER FUNDS	4,430,980	5,818,169	6,096,721	6,101,418
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
BUR FAMILY HEALTH & NUTRITION	28,546,859	34,861,481	39,214,916	39,156,708
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	29,128	25,000	25,000	25,000
NET TOTAL FUNDS	28,517,731	34,836,481	39,189,916	39,131,708
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	29	29	30	30
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	29	29	30	30

	PAGE	982		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
902510 BUR INFECTIOUS DISEASE CONTROL				
2222 RYAN WHITE PART B				
010 Personal Services-Perm. Classi	64,588	143,167	122,901	127,378
018 Overtime	0	500	500	500
020 Current Expenses	926	6,000	6,000	6,000
026 Organizational Dues	0	100	100	100
030 Equipment New/Replacement	0	500	500	500
037 Technology - Hardware	0	1,750	1,750	1,750
038 Technology - Software	0	1,000	1,000	1,000
041 Audit Fund Set Aside	0	1,450	1,450	1,450
042 Additional Fringe Benefits	2,306	12,656	9,832	10,190
060 Benefits	30,862	76,568	58,714	61,890
066 Employee training	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	0	5,650	5,650	5,650
080 Out-Of State Travel	0	5,000	5,000	5,000
102 Contracts for program services	0	40,000	100,000	100,000
567 Title II HIV Care Assistance	961,845	1,033,804	1,100,000	1,100,000
TOTAL	1,060,527	1,329,145	1,414,397	1,422,408
ESTIMATED SOURCE OF FUNDS FOR RYAN WHITE PART B				
FEDERAL FUNDS	1,060,527	1,329,145	1,414,397	1,422,408
TOTAL SOURCE OF FUNDS	1,060,527	1,329,145	1,414,397	1,422,408
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

	PAGE	983		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
902510 BUR INFECTIOUS DISEASE CONTROL				
2223 BOSTON EMA PART A				
020 Current Expenses	0	100	100	100
070 In-State Travel Reimbursement	0	75	75	75
080 Out-Of State Travel	0	1,000	1,000	1,000
568 TI HIV Care Boston EMA	123,058	350,000	350,000	350,000
TOTAL	123,058	351,175	351,175	351,175
ESTIMATED SOURCE OF FUNDS FOR BOSTON EMA PART A				
005 Private Local Funds	123,058	351,175	351,175	351,175
OTHER FUNDS	123,058	0	0	0
TOTAL SOURCE OF FUNDS	123,058	351,175	351,175	351,175
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
902510 BUR INFECTIOUS DISEASE CONTROL				
2229 PHARMACEUTICAL REBATES				
010 Personal Services-Perm. Classi	279,479	346,019	299,073	307,766
018 Overtime	3,278	1,500	1,500	1,500
020 Current Expenses	12,587	7,000	14,000	14,000
026 Organizational Dues	493	3,500	3,500	3,500
030 Equipment New/Replacement	0	500	1,000	1,000
037 Technology - Hardware	0	7,500	7,500	7,500
038 Technology - Software	0	1,000	1,000	1,000
039 Telecommunications	1,918	2,000	2,200	2,200
042 Additional Fringe Benefits	14,864	45,765	38,161	39,141
050 Personal Service-Temp/Appointe	21,159	63,239	26,393	26,900

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
902510 BUR INFECTIOUS DISEASE CONTROL	(CONT.)			
2229 PHARMACEUTICAL REBATES	(CONT.)			
059 Temp Full Time	133,532	184,973	177,938	181,496
060 Benefits	239,558	332,833	319,083	335,045
066 Employee training	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	1,036	2,000	2,000	2,000
080 Out-Of State Travel	0	5,000	5,000	5,000
102 Contracts for program services	529,837	635,000	528,000	528,000
103 Contracts for Op Services	563,077	493,000	600,000	600,000
530 Drug Rebates	3,298,143	3,024,828	3,300,000	3,300,000
TOTAL	5,098,961	5,156,657	5,327,348	5,357,048
ESTIMATED SOURCE OF FUNDS FOR PHARMACEUTICAL REBATES				
006 Agency Income	5,091,758	5,129,723	5,327,348	5,357,048
FEDERAL FUNDS	7,203	26,934	0	0
OTHER FUNDS	5,091,758	0	0	0
TOTAL SOURCE OF FUNDS	5,098,961	5,156,657	5,327,348	5,357,048
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
902510 BUR INFECTIOUS DISEASE CONTROL				
5170 DISEASE CONTROL				
010 Personal Services-Perm. Classi	339,876	508,229	399,991	413,569
018 Overtime	6,180	45,000	45,000	45,000
020 Current Expenses	4,953	47,681	45,000	45,000
026 Organizational Dues	7,750	5,000	10,000	10,000
030 Equipment New/Replacement	0	500	1,000	1,000

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
902510 BUR INFECTIOUS DISEASE CONTROL	(CONT.)			
5170 DISEASE CONTROL	(CONT.)			
037 Technology - Hardware	0	5,000	5,000	5,000
038 Technology - Software	109	1,500	1,500	1,500
039 Telecommunications	280	2,000	2,000	2,000
041 Audit Fund Set Aside	1,409	2,037	1,700	1,700
042 Additional Fringe Benefits	5,485	50,199	39,970	41,263
050 Personal Service-Temp/Appointe	31,425	100,281	44,333	45,220
059 Temp Full Time	0	71,989	52,163	53,206
060 Benefits	147,023	365,439	239,463	251,085
066 Employee training	0	2,500	2,500	2,500
070 In-State Travel Reimbursement	5,203	12,000	12,000	12,000
074 Grants for Pub Asst and Relief	0	0	20,000	20,000
080 Out-Of State Travel	4,146	15,000	15,000	15,000
102 Contracts for program services	54,675	338,154	338,154	338,154
546 Patient Care	12,337	112,613	115,991	115,991
547 Disease Control Emergencies	0	100,000	103,000	103,000
548 Reagents	39,402	33,000	45,000	45,000
TOTAL	660,253	1,818,122	1,538,765	1,567,188
ESTIMATED SOURCE OF FUNDS FOR DISEASE CONTROL				
006 Agency Income	57,140	103,597	41,358	43,004
FEDERAL FUNDS	297,867	985,707	846,426	861,454
GENERAL FUND	305,246	728,818	650,981	662,730
OTHER FUNDS	57,140	0	0	0
TOTAL SOURCE OF FUNDS	660,253	1,818,122	1,538,765	1,567,188
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	6	6

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
902510 BUR INFECTIOUS DISEASE CONTROL				
5174 MOSQUITO CONTROL FUND				
548 Reagents	35,966	40,000	41,200	41,200
TOTAL	35,966	40,000	41,200	41,200
ESTIMATED SOURCE OF FUNDS FOR MOSQUITO CONTROL FUND				
GENERAL FUND	35,966	40,000	41,200	41,200
TOTAL SOURCE OF FUNDS	35,966	40,000	41,200	41,200
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
902510 BUR INFECTIOUS DISEASE CONTROL				
5177 VACCINES - INSURERS				
513 Vaccine Purchases	17,478,869	16,000,000	16,000,000	16,000,000
TOTAL	17,478,869	16,000,000	16,000,000	16,000,000
ESTIMATED SOURCE OF FUNDS FOR VACCINES - INSURERS				
003 Revolving Funds	17,478,869	16,000,000	16,000,000	16,000,000
OTHER FUNDS	17,478,869	0	0	0
TOTAL SOURCE OF FUNDS	17,478,869	16,000,000	16,000,000	16,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	987		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
902510 BUR INFECTIOUS DISEASE CONTROL				
5178 IMMUNIZATION PROGRAM				
010 Personal Services-Perm. Classi	857,982	955,061	915,137	936,628
018 Overtime	6,172	2,000	25,000	25,000
019 Holiday Pay	972	0	1,500	1,500
020 Current Expenses	30,241	30,000	30,000	30,000
026 Organizational Dues	3,495	3,500	3,500	3,500
030 Equipment New/Replacement	731	1,000	1,000	1,000
037 Technology - Hardware	0	6,600	6,600	6,600
038 Technology - Software	5,196	4,000	4,000	4,000
039 Telecommunications	3,543	2,200	4,000	4,000
041 Audit Fund Set Aside	2,263	2,117	2,450	2,450
042 Additional Fringe Benefits	29,463	83,990	89,346	91,388
046 Consultants	0	100	100	100
050 Personal Service-Temp/Appointe	42,897	41,682	87,127	88,869
059 Temp Full Time	138,933	98,774	201,689	205,722
060 Benefits	490,993	620,340	634,080	664,139
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	2,774	12,000	12,000	12,000
074 Grants for Pub Asst and Relief	166,358	307,827	315,000	315,000
080 Out-Of State Travel	9,031	8,500	28,500	28,500
102 Contracts for program services	465,954	10,803	10,000	10,000
103 Contracts for Op Services	184,192	423,546	200,000	200,000
513 Vaccine Purchases	108,251	42,847	280,385	280,385
548 Reagents	20,356	50,000	30,000	30,000
TOTAL	2,569,797	2,707,387	2,881,914	2,941,281
ESTIMATED SOURCE OF FUNDS FOR IMMUNIZATION PROGRAM				
FEDERAL FUNDS	2,412,508	2,242,499	2,401,529	2,460,896
GENERAL FUND	157,289	464,888	480,385	480,385
TOTAL SOURCE OF FUNDS	2,569,797	2,707,387	2,881,914	2,941,281



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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
902510 BUR INFECTIOUS DISEASE CONTROL	(CONT.)			
5178 IMMUNIZATION PROGRAM	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	15	15
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	15	15	15	15
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
902510 BUR INFECTIOUS DISEASE CONTROL				
5179 HOSP ACQUIRED INFECTIONS				
010 Personal Services-Perm. Classi	75,525	128,092	102,317	106,649
020 Current Expenses	261	2,680	2,680	2,680
026 Organizational Dues	0	200	200	200
030 Equipment New/Replacement	0	100	100	100
037 Technology - Hardware	0	500	500	500
038 Technology - Software	0	250	250	250
039 Telecommunications	0	200	200	200
041 Audit Fund Set Aside	174	58	58	58
042 Additional Fringe Benefits	3,465	17,917	13,656	14,131
059 Temp Full Time	31,603	76,176	52,163	53,206
060 Benefits	55,332	107,816	105,132	110,825
070 In-State Travel Reimbursement	0	2,888	2,888	2,888
080 Out-Of State Travel	0	4,600	4,600	4,600
102 Contracts for program services	0	45,000	45,000	45,000
TOTAL	166,360	386,477	329,744	341,287
ESTIMATED SOURCE OF FUNDS FOR HOSP ACQUIRED INFECTIONS				
009 Agency Income	0	52,379	45,000	45,000
FEDERAL FUNDS	166,360	334,098	284,744	296,287
TOTAL SOURCE OF FUNDS	166,360	386,477	329,744	341,287

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
902510 BUR INFECTIOUS DISEASE CONTROL	(CONT.)			
5179 HOSP ACQUIRED INFECTIONS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
902510 BUR INFECTIOUS DISEASE CONTROL				
7536 STD/HIV PREVENTION				
010 Personal Services-Perm. Classi	477,901	478,573	520,371	532,547
018 Overtime	1,989	2,500	2,500	2,500
020 Current Expenses	17,549	21,000	21,000	21,000
026 Organizational Dues	4,256	3,200	6,500	6,500
030 Equipment New/Replacement	1,462	43,951	43,951	43,951
037 Technology - Hardware	12,774	11,000	11,000	11,000
038 Technology - Software	0	11,000	11,000	11,000
039 Telecommunications	734	2,000	2,000	2,000
041 Audit Fund Set Aside	974	1,337	1,337	1,337
042 Additional Fringe Benefits	16,835	39,601	46,581	47,654
059 Temp Full Time	60,378	53,972	61,892	63,131
060 Benefits	250,424	263,400	321,466	337,333
066 Employee training	0	4,000	4,000	4,000
070 In-State Travel Reimbursement	1,358	10,800	10,800	10,800
074 Grants for Pub Asst and Relief	150,171	320,000	610,000	610,000
080 Out-Of State Travel	2,029	16,400	16,400	16,400
102 Contracts for program services	199,779	390,000	100,000	100,000
548 Reagents	39,684	65,000	65,000	65,000
TOTAL	1,238,297	1,737,734	1,855,798	1,886,153

	PAGE	990		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
902510 BUR INFECTIOUS DISEASE CONTROL	(CONT.)			
7536 STD/HIV PREVENTION	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR STD/HIV PREVENTION				
006 Agency Income	45,967	53,280	48,652	50,102
FEDERAL FUNDS	1,008,149	1,614,374	1,778,513	1,806,568
GENERAL FUND	184,181	70,080	28,633	29,483
OTHER FUNDS	45,967	0	0	0
TOTAL SOURCE OF FUNDS	1,238,297	1,737,734	1,855,798	1,886,153
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	9	9
EXPENDITURE TOTAL FOR				
BUR INFECTIOUS DISEASE CONTROL	28,432,088	29,526,697	29,740,341	29,907,740
FEDERAL FUNDS	4,952,614	6,532,757	6,725,609	6,847,613
GENERAL FUND	682,682	1,303,786	1,201,199	1,213,798
OTHER FUNDS	22,796,792	21,690,154	21,813,533	21,846,329
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
BUR INFECTIOUS DISEASE CONTROL	28,432,088	29,526,697	29,740,341	29,907,740
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	39	39	39	39
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	39	39	39	39
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
903010 BUR LABORATORY SERVICES				
1835 NH ELC				
010 Personal Services-Perm. Classi	624,700	723,287	715,655	732,918
018 Overtime	1,579	10,000	10,000	10,000

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
903010 BUR LABORATORY SERVICES	(CONT.)			
1835 NH ELC	(CONT.)			
019 Holiday Pay	0	0	500	500
020 Current Expenses	64,869	133,500	133,500	133,500
024 Maint.Other Than Build.- Grnds	9,264	73,000	73,000	73,000
026 Organizational Dues	0	300	300	300
030 Equipment New/Replacement	76,671	205,000	205,000	205,000
037 Technology - Hardware	2,125	2,500	2,500	2,500
038 Technology - Software	31,185	500	500	500
039 Telecommunications	5,978	1,200	1,200	1,200
041 Audit Fund Set Aside	2,532	2,641	2,641	2,641
042 Additional Fringe Benefits	37,773	104,272	120,307	122,948
050 Personal Service-Temp/Appointe	13,859	68,965	98,085	100,046
057 Books, Periodicals, Subscripti	0	4,200	4,200	4,200
059 Temp Full Time	430,927	472,911	788,188	803,938
060 Benefits	606,333	823,496	1,023,039	1,071,117
066 Employee training	0	6,000	6,000	6,000
070 In-State Travel Reimbursement	3,972	3,800	3,800	3,800
080 Out-Of State Travel	9,161	20,000	20,000	20,000
102 Contracts for program services	277,066	145,000	336,284	336,284
548 Reagents	68,869	226,000	226,000	226,000
TOTAL	2,266,863	3,026,572	3,770,699	3,856,392
ESTIMATED SOURCE OF FUNDS FOR NH ELC				
FEDERAL FUNDS	2,266,863	3,026,572	3,770,699	3,856,392
TOTAL SOURCE OF FUNDS	2,266,863	3,026,572	3,770,699	3,856,392
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	11	11

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
903010 BUR LABORATORY SERVICES				
1878 LAB EQUIPMENT FUND				
020 Current Expenses	350	30,000	30,000	30,000
024 Maint.Other Than Build.- Grnds	95,324	152,000	152,000	152,000
030 Equipment New/Replacement	146,972	298,700	290,000	290,000
037 Technology - Hardware	0	2,500	2,500	2,500
038 Technology - Software	5,594	500	500	500
TOTAL	248,240	483,700	475,000	475,000
ESTIMATED SOURCE OF FUNDS FOR LAB EQUIPMENT FUND				
003 Revolving Funds	248,240	483,700	475,000	475,000
OTHER FUNDS	248,240	0	0	0
TOTAL SOURCE OF FUNDS	248,240	483,700	475,000	475,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
903010 BUR LABORATORY SERVICES				
3063 ASSOCIATION OF PH LABS				
020 Current Expenses	0	25,000	25,000	25,000
030 Equipment New/Replacement	0	50,000	50,000	50,000
037 Technology - Hardware	0	2,500	2,500	2,500
038 Technology - Software	0	500	500	500
066 Employee training	0	600	600	600
070 In-State Travel Reimbursement	0	200	200	200
080 Out-Of State Travel	0	6,000	6,000	6,000
102 Contracts for program services	0	20,000	20,000	20,000
548 Reagents	0	70,000	70,000	70,000
TOTAL	0	174,800	174,800	174,800

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
903010 BUR LABORATORY SERVICES	(CONT.)			
3063 ASSOCIATION OF PH LABS	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR ASSOCIATION OF PH LABS				
005 Private Local Funds	0	174,800	174,800	174,800
TOTAL SOURCE OF FUNDS	0	174,800	174,800	174,800
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
903010 BUR LABORATORY SERVICES				
7966 PUBLIC HEALTH LABORATORIES				
010 Personal Services-Perm. Classi	1,935,518	2,270,665	2,125,066	2,158,699
018 Overtime	2,787	20,000	28,000	28,000
019 Holiday Pay	0	500	500	500
020 Current Expenses	262,045	222,945	247,945	247,945
022 Rents-Leases Other Than State	448	4,000	4,000	4,000
024 Maint.Other Than Build.- Grnds	55,038	78,280	78,280	78,280
026 Organizational Dues	8,400	8,500	9,200	9,500
030 Equipment New/Replacement	157,624	112,000	100,000	100,000
037 Technology - Hardware	5,575	10,000	10,000	10,000
038 Technology - Software	10,219	11,220	17,000	17,000
039 Telecommunications	650	1,600	1,600	1,600
041 Audit Fund Set Aside	225	412	412	412
042 Additional Fringe Benefits	7,111	9,180	19,733	20,058
050 Personal Service-Temp/Appointe	51,358	60,516	98,857	100,833
057 Books, Periodicals, Subscripti	115	300	300	300
059 Temp Full Time	93,928	98,830	97,810	99,752

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
903010 BUR LABORATORY SERVICES	(CONT.)			
7966 PUBLIC HEALTH LABORATORIES	(CONT.)			
060 Benefits	980,771	1,243,173	1,187,600	1,242,716
066 Employee training	0	5,000	5,000	5,000
070 In-State Travel Reimbursement	706	2,900	2,900	2,900
080 Out-Of State Travel	425	13,351	13,351	13,351
102 Contracts for program services	37,374	42,500	42,500	42,500
548 Reagents	365,978	356,505	465,486	465,486
TOTAL	3,976,295	4,572,377	4,555,540	4,648,832
ESTIMATED SOURCE OF FUNDS FOR PUBLIC HEALTH LABORATORIES				
001 Transfer from Other Agencies	220,768	643	11,805	11,945
003 Revolving Funds	1,490	1,795	1,298	1,331
009 Agency Income	13,822	275,566	247,197	252,880
FEDERAL FUNDS	243,523	227,945	225,249	230,238
GENERAL FUND	3,496,692	4,066,428	4,069,991	4,152,438
OTHER FUNDS	236,080	0	0	0
TOTAL SOURCE OF FUNDS	3,976,295	4,572,377	4,555,540	4,648,832
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	220,768	643	11,805	11,945
NET TOTAL FUNDS	3,755,527	4,571,734	4,543,735	4,636,887
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	33	33	33	33
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	33	33	33	33
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
903010 BUR LABORATORY SERVICES				
8276 FOOD EMERGENCY RESPONNS NETWORK				

	PAGE	995		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
903010 BUR LABORATORY SERVICES	(CONT.)			
8276 FOOD EMERGENCY RESPONS NETWORK	(CONT.)			
010 Personal Services-Perm. Classi	233,434	262,202	253,223	260,289
018 Overtime	3,405	3,000	5,000	5,000
019 Holiday Pay	0	0	500	500
020 Current Expenses	59,388	50,979	60,000	60,000
024 Maint.Other Than Build.- Grnds	86,169	100,302	125,000	125,000
026 Organizational Dues	0	200	200	200
030 Equipment New/Replacement	323,522	310,981	400,000	400,000
037 Technology - Hardware	1,089	2,500	2,500	2,500
038 Technology - Software	892	500	500	500
039 Telecommunications	0	2,400	2,400	2,400
041 Audit Fund Set Aside	855	1,352	1,352	1,352
042 Additional Fringe Benefits	9,945	22,967	26,936	27,635
057 Books, Periodicals, Subscripti	0	200	200	200
059 Temp Full Time	67,016	74,906	83,480	85,149
060 Benefits	123,951	179,022	196,900	206,539
066 Employee training	0	600	5,000	5,000
070 In-State Travel Reimbursement	605	400	400	400
080 Out-Of State Travel	3,500	24,008	24,008	24,008
085 Interagency Transfers out of F	1,006	0	0	0
548 Reagents	115,569	141,190	141,190	141,190
TOTAL	1,030,346	1,177,709	1,328,789	1,347,862
ESTIMATED SOURCE OF FUNDS FOR FOOD EMERGENCY RESPONS NETWORK				
FEDERAL FUNDS	1,030,346	1,177,709	1,328,789	1,347,862
TOTAL SOURCE OF FUNDS	1,030,346	1,177,709	1,328,789	1,347,862
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4



	PAGE	996		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
903010 BUR LABORATORY SERVICES				
8280 BIOMONITORING GRANT				
018 Overtime	0	700	100	100
019 Holiday Pay	0	500	500	500
020 Current Expenses	36,284	30,000	60,000	60,000
024 Maint.Other Than Build.- Grnds	78,445	150,000	150,000	150,000
030 Equipment New/Replacement	0	37,500	300,000	50,000
037 Technology - Hardware	1,060	3,000	7,500	7,500
038 Technology - Software	0	15,000	15,000	15,000
039 Telecommunications	969	1,500	1,500	1,500
041 Audit Fund Set Aside	641	1,043	1,043	1,043
042 Additional Fringe Benefits	9,861	27,604	27,275	27,845
046 Consultants	0	100	0	0
057 Books, Periodicals, Subscripti	0	1,000	1,000	1,000
059 Temp Full Time	295,382	315,494	340,932	348,059
060 Benefits	181,031	248,842	253,329	264,434
066 Employee training	0	2,400	20,000	20,000
070 In-State Travel Reimbursement	868	5,000	5,000	5,000
080 Out-Of State Travel	487	15,000	15,000	15,000
102 Contracts for program services	28,272	95,000	167,000	167,000
548 Reagents	27,457	85,000	85,000	85,000
TOTAL	660,757	1,034,683	1,450,179	1,218,981
ESTIMATED SOURCE OF FUNDS FOR BIOMONITORING GRANT				
FEDERAL FUNDS	660,757	1,034,683	1,450,179	1,218,981
TOTAL SOURCE OF FUNDS	660,757	1,034,683	1,450,179	1,218,981
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	997		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
903010 BUR LABORATORY SERVICES				
2180 ELC DATA MODERNIZATION				
041 Audit Fund Set Aside	645	0	0	0
080 Out-Of State Travel	5,169	0	0	0
085 Interagency Transfers out of F	641,987	0	0	0
TOTAL	647,801	0	0	0
ESTIMATED SOURCE OF FUNDS FOR ELC DATA MODERNIZATION				
FEDERAL FUNDS	647,801	0	0	0
TOTAL SOURCE OF FUNDS	647,801	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR BUR LABORATORY SERVICES	8,830,302	10,469,841	11,755,007	11,721,867
FEDERAL FUNDS	4,849,290	5,466,909	6,774,916	6,653,473
GENERAL FUND	3,496,692	4,066,428	4,069,991	4,152,438
OTHER FUNDS	484,320	936,504	910,100	915,956
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR LABORATORY SERVICES	8,830,302	10,469,841	11,755,007	11,721,867
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	220,768	643	11,805	11,945
NET TOTAL FUNDS	8,609,534	10,469,198	11,743,202	11,709,922
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	48	48	48	48
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	48	48	48	48

	PAGE	998		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
903510 BUR EMERG PREP RESPONSE& RECOV				
1111 HOMELAND SECURITY				
030 Equipment New/Replacement	0	6,347	6,347	6,347
102 Contracts for program services	9,417	29,135	29,135	29,135
TOTAL	9,417	35,482	35,482	35,482
ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY				
001 Transfer from Other Agencies	9,417	35,482	35,482	35,482
OTHER FUNDS	9,417	0	0	0
TOTAL SOURCE OF FUNDS	9,417	35,482	35,482	35,482
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	9,417	35,482	35,482	35,482
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
903510 BUR EMERG PREP RESPONSE& RECOV				
1112 HOMELAND SECURITY - REP				
010 Personal Services-Perm. Classi	117,433	153,805	174,964	179,685
012 Personal Services-Unclassified	0	167,474	58,993	62,694
018 Overtime	1,010	12,200	12,200	12,200
020 Current Expenses	0	8,000	8,000	8,000
022 Rents-Leases Other Than State	40	480	480	480
039 Telecommunications	2,150	6,500	6,500	6,500
041 Audit Fund Set Aside	91	286	286	286

	PAGE	999		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
903510 BUR EMERG PREP RESPONSE& RECOV	(CONT.)			
1112 HOMELAND SECURITY - REP	(CONT.)			
042 Additional Fringe Benefits	3,594	30,047	7,097	7,912
059 Temp Full Time	51,843	100,602	59,320	60,506
060 Benefits	75,713	225,008	173,230	182,210
066 Employee training	0	7,000	7,000	7,000
070 In-State Travel Reimbursement	151	4,000	4,000	4,000
080 Out-Of State Travel	0	2,500	2,500	2,500
102 Contracts for program services	0	30,000	30,000	30,000
TOTAL	252,025	747,902	544,570	563,973
ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY - REP				
001 Transfer from Other Agencies	5,177	3,711	52,671	54,269
006 Agency Income	0	3,131	1,513	1,576
009 Agency Income	70,233	198,434	95,498	99,607
00C Fed Rev Xfers from Other Agencies	132,386	0	0	0
FEDERAL FUNDS	44,229	154,186	148,341	153,933
GENERAL FUND	0	388,440	246,547	254,588
OTHER FUNDS	207,796	0	0	0
TOTAL SOURCE OF FUNDS	252,025	747,902	544,570	563,973
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	137,563	3,711	52,671	54,269
NET TOTAL FUNDS	114,462	744,191	491,899	509,704
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	3	3	3	3

	PAGE	1000		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
903510 BUR EMERG PREP RESPONSE& RECOV				
1113 HOSPITAL PREPAREDNESS				
010 Personal Services-Perm. Classi	184,383	205,066	202,633	203,979
018 Overtime	0	1,000	1,000	1,000
020 Current Expenses	3,032	25,000	25,000	25,000
026 Organizational Dues	0	1,000	500	500
030 Equipment New/Replacement	731	1,000	1,000	1,000
037 Technology - Hardware	760	1,000	1,000	1,000
038 Technology - Software	0	2,000	2,000	2,000
039 Telecommunications	2,408	2,000	2,500	2,500
041 Audit Fund Set Aside	1,014	1,500	1,500	1,500
042 Additional Fringe Benefits	6,579	17,898	16,211	16,318
046 Consultants	0	1,000	1,000	1,000
060 Benefits	91,437	86,336	109,654	114,485
066 Employee training	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	688	3,000	3,000	3,000
074 Grants for Pub Asst and Relief	92,055	136,000	850,000	950,000
080 Out-Of State Travel	1,795	12,000	12,000	12,000
102 Contracts for program services	628,412	964,000	250,000	150,000
TOTAL	1,013,294	1,460,800	1,479,998	1,486,282
ESTIMATED SOURCE OF FUNDS FOR HOSPITAL PREPAREDNESS				
FEDERAL FUNDS	1,013,294	1,460,800	1,479,998	1,486,282
TOTAL SOURCE OF FUNDS	1,013,294	1,460,800	1,479,998	1,486,282
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

	PAGE	1001		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
903510 BUR EMERG PREP RESPONSE& RECOV				
1114 PH EMERGENCY PREPAREDNESS				
010 Personal Services-Perm. Classi	1,542,428	1,685,109	1,654,509	1,680,275
018 Overtime	48,705	50,000	50,000	50,000
019 Holiday Pay	66	500	500	500
020 Current Expenses	79,475	123,081	123,081	123,081
022 Rents-Leases Other Than State	80	2,000	500	500
026 Organizational Dues	0	1,000	1,000	500
030 Equipment New/Replacement	312,979	250,000	265,000	265,000
037 Technology - Hardware	4,513	6,000	6,000	6,000
038 Technology - Software	492	1,000	4,000	4,000
039 Telecommunications	9,945	12,000	12,000	12,000
041 Audit Fund Set Aside	4,743	5,632	5,632	5,632
042 Additional Fringe Benefits	57,088	169,627	133,975	136,330
046 Consultants	0	5,000	0	0
059 Temp Full Time	175,503	258,013	187,685	191,767
060 Benefits	953,665	1,125,748	1,080,707	1,132,064
066 Employee training	25	7,000	4,000	4,000
070 In-State Travel Reimbursement	2,407	12,000	12,000	12,000
074 Grants for Pub Asst and Relief	414,208	1,000,000	750,000	478,127
080 Out-Of State Travel	8,315	23,000	23,000	23,000
085 Interagency Transfers out of F	64,001	99,642	78,129	81,150
102 Contracts for program services	1,454,343	1,151,970	1,401,970	1,673,843
548 Reagents	94,820	262,000	262,000	262,000
TOTAL	5,227,801	6,250,322	6,055,688	6,141,769
ESTIMATED SOURCE OF FUNDS FOR PH EMERGENCY PREPAREDNESS				
FEDERAL FUNDS	4,682,226	5,714,882	5,501,556	5,587,637
GENERAL FUND	545,575	535,440	554,132	554,132
TOTAL SOURCE OF FUNDS	5,227,801	6,250,322	6,055,688	6,141,769

	PAGE	1002		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
903510 BUR EMERG PREP RESPONSE& RECOV	(CONT.)			
1114 PH EMERGENCY PREPAREDNESS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	23	23	23	23
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	23	23	23	23
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
903510 BUR EMERG PREP RESPONSE& RECOV				
1590 PUBLIC HEALTH CRISIS RESPONSE				
018 Overtime	0	300,000	20,000	20,000
019 Holiday Pay	8	25,000	1,500	1,500
020 Current Expenses	90	13,660	13,660	13,660
030 Equipment New/Replacement	0	100	200,000	200,000
037 Technology - Hardware	0	100	15,000	15,000
038 Technology - Software	0	39,920	39,920	39,920
039 Telecommunications	0	500	500	500
041 Audit Fund Set Aside	302	3,936	4,650	4,650
042 Additional Fringe Benefits	0	22,258	8,003	9,020
050 Personal Service-Temp/Appointe	0	308,115	58,739	59,914
059 Temp Full Time	0	251,784	100,036	102,036
060 Benefits	2	273,199	90,166	93,919
066 Employee training	0	35,118	35,000	35,000
070 In-State Travel Reimbursement	0	1,962	5,000	5,000
074 Grants for Pub Asst and Relief	0	190,468	150,000	150,000
080 Out-Of State Travel	0	6,960	10,000	10,000
085 Interagency Transfers out of F	0	1,000	0	0
102 Contracts for program services	364,684	3,192,553	3,935,271	3,835,271
TOTAL	365,086	4,666,633	4,687,445	4,595,390

	PAGE	1003		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
903510 BUR EMERG PREP RESPONSE& RECOV	(CONT.)			
1590 PUBLIC HEALTH CRISIS RESPONSE	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR PUBLIC HEALTH CRISIS RESPONSE				
FEDERAL FUNDS	365,086	4,666,633	4,687,445	4,595,390
TOTAL SOURCE OF FUNDS	365,086	4,666,633	4,687,445	4,595,390
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
903510 BUR EMERG PREP RESPONSE& RECOV				
1591 RADIOLOGICAL EMERGENCY RESPON				
010 Personal Services-Perm. Classi	188,052	231,486	200,779	202,273
018 Overtime	0	2,000	2,000	2,000
019 Holiday Pay	0	500	500	500
020 Current Expenses	3,857	14,900	14,900	14,900
022 Rents-Leases Other Than State	159	1,986	500	500
024 Maint.Other Than Build.- Grnds	62,300	61,000	65,000	65,000
026 Organizational Dues	98	295	295	295
030 Equipment New/Replacement	0	30,000	30,000	30,000
037 Technology - Hardware	0	5,000	5,000	5,000
038 Technology - Software	0	3,000	3,000	3,000
039 Telecommunications	0	2,000	2,000	2,000
042 Additional Fringe Benefits	6,179	5,085	16,062	16,182
057 Books, Periodicals, Subscripti	0	100	100	100
060 Benefits	92,717	144,351	98,495	102,609
066 Employee training	0	600	600	600
070 In-State Travel Reimbursement	2,008	10,750	10,750	10,750
080 Out-Of State Travel	3,500	7,000	7,000	7,000



	PAGE	1004		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
903510 BUR EMERG PREP RESPONSE& RECOV	(CONT.)			
1591 RADIOLOGICAL EMERGENCY RESPONS	(CONT.)			
102 Contracts for program services	0	9,000	9,000	9,000
TOTAL	358,870	529,053	465,981	471,709
ESTIMATED SOURCE OF FUNDS FOR RADIOLOGICAL EMERGENCY RESPONS				
001 Transfer from Other Agencies	304,059	358,924	292,012	296,048
009 Agency Income	54,811	170,129	173,969	175,661
OTHER FUNDS	358,870	0	0	0
TOTAL SOURCE OF FUNDS	358,870	529,053	465,981	471,709
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	304,059	358,924	292,012	296,048
NET TOTAL FUNDS	54,811	170,129	173,969	175,661
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

	PAGE	1005		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
903510 BUR EMERG PREP RESPONSE& RECOV	(CONT.)			
EXPENDITURE TOTAL FOR BUR EMERG PREP RESPONSE& RECOV	7,226,493	13,690,192	13,269,164	13,294,605
FEDERAL FUNDS	6,104,835	11,996,501	11,817,340	11,823,242
GENERAL FUND	545,575	923,880	800,679	808,720
OTHER FUNDS	576,083	769,811	651,145	662,643
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR EMERG PREP RESPONSE& RECOV	7,226,493	13,690,192	13,269,164	13,294,605
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	451,039	398,117	380,165	385,799
NET TOTAL FUNDS	6,775,454	13,292,075	12,888,999	12,908,806
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	31	31	31	31
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	32	32	32	32
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
904510 BUREAU OF PREVENTION&WELLNESS				
3222 CDC ORAL HEALTH GRANT				
010 Personal Services-Perm. Classi	61,118	55,051	64,681	65,117
020 Current Expenses	1,017	5,000	2,700	2,700
026 Organizational Dues	130	525	525	525
030 Equipment New/Replacement	4,604	52,500	5,000	5,000
037 Technology - Hardware	546	1,575	1,575	1,575
038 Technology - Software	0	525	525	525
039 Telecommunications	0	1,575	1,000	1,000
041 Audit Fund Set Aside	433	460	460	460
042 Additional Fringe Benefits	2,178	6,310	5,175	5,209

	PAGE	1006		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
904510 BUREAU OF PREVENTION&WELLNESS	(CONT.)			
3222 CDC ORAL HEALTH GRANT	(CONT.)			
060 Benefits	13,555	32,769	14,069	14,164
066 Employee training	0	1,050	1,000	1,000
070 In-State Travel Reimbursement	156	2,100	1,170	1,170
074 Grants for Pub Asst and Relief	0	0	300,000	300,000
080 Out-Of State Travel	5,103	15,750	6,230	6,230
102 Contracts for program services	351,109	315,000	15,000	15,000
TOTAL	439,949	490,190	419,110	419,675
ESTIMATED SOURCE OF FUNDS FOR CDC ORAL HEALTH GRANT				
FEDERAL FUNDS	439,949	490,190	419,110	419,675
TOTAL SOURCE OF FUNDS	439,949	490,190	419,110	419,675
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
904510 BUREAU OF PREVENTION&WELLNESS				
3223 ORAL HLTH CAPACITY RURAL NH				
010 Personal Services-Perm. Classi	66,686	71,604	71,055	73,612
020 Current Expenses	57	800	800	800
026 Organizational Dues	0	63	65	65
030 Equipment New/Replacement	0	250	250	250
038 Technology - Software	0	158	158	158
039 Telecommunications	0	181	190	190
041 Audit Fund Set Aside	0	420	200	200
060 Benefits	45,609	49,061	49,059	51,944
066 Employee training	0	500	500	500

	PAGE	1007		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
904510 BUREAU OF PREVENTION&WELLNESS	(CONT.)			
3223 ORAL HLTH CAPACITY RURAL NH	(CONT.)			
070 In-State Travel Reimbursement	0	525	525	525
080 Out-Of State Travel	0	105	109	109
102 Contracts for program services	107,688	301,900	315,485	315,485
TOTAL	220,040	425,567	438,396	443,838
ESTIMATED SOURCE OF FUNDS FOR ORAL HLTH CAPACITY RURAL NH				
FEDERAL FUNDS	1	186,209	199,906	199,906
GENERAL FUND	220,039	239,358	238,490	243,932
TOTAL SOURCE OF FUNDS	220,040	425,567	438,396	443,838
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
904510 BUREAU OF PREVENTION&WELLNESS				
3224 TOBACCO PREVENTION & CESSATION				
010 Personal Services-Perm. Classi	308,603	321,148	374,467	376,811
020 Current Expenses	18,600	53,500	53,500	53,500
026 Organizational Dues	270	1,000	1,000	1,000
030 Equipment New/Replacement	0	1,500	1,500	1,500
037 Technology - Hardware	0	1,000	1,000	1,000
038 Technology - Software	0	1,000	1,000	1,000
039 Telecommunications	117	3,600	3,600	3,600
041 Audit Fund Set Aside	976	1,000	1,200	1,200
042 Additional Fringe Benefits	8,461	42,952	19,437	19,613
060 Benefits	126,403	134,224	167,130	173,605
066 Employee training	0	500	500	500

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
904510 BUREAU OF PREVENTION&WELLNESS	(CONT.)			
3224 TOBACCO PREVENTION & CESSATION	(CONT.)			
070 In-State Travel Reimbursement	97	2,000	2,000	2,000
074 Grants for Pub Asst and Relief	0	0	350,000	350,000
080 Out-Of State Travel	6,029	10,000	12,000	12,000
102 Contracts for program services	809,692	859,076	706,841	706,841
TOTAL	1,279,248	1,432,500	1,695,175	1,704,170
ESTIMATED SOURCE OF FUNDS FOR TOBACCO PREVENTION & CESSATION				
FEDERAL FUNDS	1,051,355	845,366	1,088,334	1,097,329
GENERAL FUND	227,893	587,134	606,841	606,841
TOTAL SOURCE OF FUNDS	1,279,248	1,432,500	1,695,175	1,704,170
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
904510 BUREAU OF PREVENTION&WELLNESS				
3225 COMPREHENSIVE CANCER				
010 Personal Services-Perm. Classi	281,162	347,086	434,275	444,359
018 Overtime	2,153	0	0	0
020 Current Expenses	60,876	18,000	60,876	60,876
022 Rents-Leases Other Than State	0	1,000	100	100
030 Equipment New/Replacement	20,456	500	500	500
037 Technology - Hardware	2,407	1,750	1,750	1,750
038 Technology - Software	0	400	400	400
039 Telecommunications	0	2,340	2,340	2,340
041 Audit Fund Set Aside	1,288	1,879	1,879	1,879
042 Additional Fringe Benefits	11,756	55,643	39,673	40,467

	PAGE	1009		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
904510 BUREAU OF PREVENTION&WELLNESS	(CONT.)			
3225 COMPREHENSIVE CANCER	(CONT.)			
046 Consultants	0	36,000	28,060	28,060
059 Temp Full Time	76,131	76,176	165,652	167,191
060 Benefits	201,775	282,869	375,185	394,017
066 Employee training	1,500	1,200	1,500	1,500
070 In-State Travel Reimbursement	30	1,000	1,000	1,000
074 Grants for Pub Asst and Relief	104,406	327,832	327,832	327,832
080 Out-Of State Travel	2,194	4,000	4,000	4,000
102 Contracts for program services	811,417	1,147,168	1,147,168	1,147,168
TOTAL	1,577,551	2,304,843	2,592,190	2,623,439
ESTIMATED SOURCE OF FUNDS FOR COMPREHENSIVE CANCER				
FEDERAL FUNDS	1,406,871	2,135,153	2,417,090	2,448,339
GENERAL FUND	170,680	169,690	175,100	175,100
TOTAL SOURCE OF FUNDS	1,577,551	2,304,843	2,592,190	2,623,439
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	6	6
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
904510 BUREAU OF PREVENTION&WELLNESS				
3226 WISEWOMAN				
020 Current Expenses	5,225	21,000	21,000	21,000
026 Organizational Dues	0	0	2,000	2,000
030 Equipment New/Replacement	0	500	500	500
037 Technology - Hardware	1,565	1,750	3,250	3,250
038 Technology - Software	209	500	500	500
039 Telecommunications	0	660	660	660

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
904510 BUREAU OF PREVENTION&WELLNESS	(CONT.)			
3226 WISEWOMAN	(CONT.)			
041 Audit Fund Set Aside	133	1,997	1,540	1,540
042 Additional Fringe Benefits	0	0	5,647	5,760
059 Temp Full Time	0	0	70,590	72,002
060 Benefits	0	0	47,407	50,070
066 Employee training	2,799	10,000	10,000	10,000
070 In-State Travel Reimbursement	0	1,500	1,000	1,000
074 Grants for Pub Asst and Relief	0	0	50,000	50,000
102 Contracts for program services	132,798	1,500,000	1,450,000	1,450,000
TOTAL	142,729	1,537,907	1,664,094	1,668,282
ESTIMATED SOURCE OF FUNDS FOR WISEWOMAN				
FEDERAL FUNDS	142,729	1,537,907	1,664,094	1,668,282
TOTAL SOURCE OF FUNDS	142,729	1,537,907	1,664,094	1,668,282
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
904510 BUREAU OF PREVENTION&WELLNESS				
3227 ARTHRITIS				
010 Personal Services-Perm. Classi	50,987	72,819	71,985	73,612
020 Current Expenses	9,667	15,000	15,000	15,000
022 Rents-Leases Other Than State	0	50	50	50
026 Organizational Dues	0	50	50	50
030 Equipment New/Replacement	0	250	250	250
037 Technology - Hardware	0	1,875	1,875	1,875
038 Technology - Software	0	2,800	2,800	2,800

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
904510 BUREAU OF PREVENTION&WELLNESS	(CONT.)			
3227 ARTHRITIS	(CONT.)			
041 Audit Fund Set Aside	97	305	500	500
042 Additional Fringe Benefits	1,914	6,437	5,759	5,889
057 Books, Periodicals, Subscripti	0	5,400	500	500
060 Benefits	25,285	36,718	36,486	38,294
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	0	200	200	200
074 Grants for Pub Asst and Relief	0	0	60,000	60,000
080 Out-Of State Travel	1,071	3,500	3,500	3,500
102 Contracts for program services	43,387	200,000	150,000	150,000
TOTAL	132,408	345,904	349,455	353,020
ESTIMATED SOURCE OF FUNDS FOR ARTHRITIS				
FEDERAL FUNDS	132,408	345,904	349,455	353,020
TOTAL SOURCE OF FUNDS	132,408	345,904	349,455	353,020
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
904510 BUREAU OF PREVENTION&WELLNESS				
3228 COMBINED CHRONIC DISEASE				
010 Personal Services-Perm. Classi	309,346	264,276	208,675	215,332
018 Overtime	853	0	2,000	2,000
020 Current Expenses	18,689	57,000	52,500	51,600
022 Rents-Leases Other Than State	0	50	50	50
026 Organizational Dues	565	2,200	4,200	4,200
030 Equipment New/Replacement	0	2,000	100	100



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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
904510 BUREAU OF PREVENTION&WELLNESS	(CONT.)			
3228 COMBINED CHRONIC DISEASE	(CONT.)			
037 Technology - Hardware	0	100	1,900	1,900
038 Technology - Software	0	200	200	200
039 Telecommunications	0	4,000	500	500
041 Audit Fund Set Aside	2,188	1,831	1,831	1,831
042 Additional Fringe Benefits	18,976	80,000	39,628	40,618
059 Temp Full Time	234,358	339,316	216,080	220,396
060 Benefits	288,334	385,139	278,950	292,365
066 Employee training	6,843	8,000	8,000	8,000
070 In-State Travel Reimbursement	0	1,500	1,000	1,000
074 Grants for Pub Asst and Relief	0	0	930,000	930,000
080 Out-Of State Travel	360	4,000	4,000	4,000
102 Contracts for program services	1,208,605	1,560,000	1,030,000	1,030,000
TOTAL	2,089,117	2,709,612	2,779,614	2,804,092
ESTIMATED SOURCE OF FUNDS FOR COMBINED CHRONIC DISEASE				
FEDERAL FUNDS	2,089,117	2,709,612	2,779,614	2,804,092
TOTAL SOURCE OF FUNDS	2,089,117	2,709,612	2,779,614	2,804,092
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	3	3
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: PUBLIC HEALTH DIV				
904510 BUREAU OF PREVENTION&WELLNESS				
3229 CHRONIC DISEASE - ASTHMA				
010 Personal Services-Perm. Classi	160,091	196,313	186,786	193,470
020 Current Expenses	19,880	27,220	30,980	30,980
026 Organizational Dues	60	100	100	100

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
904510 BUREAU OF PREVENTION&WELLNESS	(CONT.)			
3229 CHRONIC DISEASE - ASTHMA	(CONT.)			
030 Equipment New/Replacement	0	500	1,000	1,000
037 Technology - Hardware	292	2,800	2,800	2,800
038 Technology - Software	0	1,000	1,000	1,000
039 Telecommunications	0	1,000	1,000	1,000
041 Audit Fund Set Aside	398	500	500	500
042 Additional Fringe Benefits	4,984	10,194	14,943	15,478
060 Benefits	86,942	113,876	116,194	122,902
066 Employee training	800	1,500	1,500	1,500
070 In-State Travel Reimbursement	299	1,000	1,000	1,000
074 Grants for Pub Asst and Relief	0	0	190,466	190,466
080 Out-Of State Travel	480	7,500	8,000	8,000
102 Contracts for program services	111,978	142,000	63,448	63,412
TOTAL	386,204	505,503	619,717	633,608
ESTIMATED SOURCE OF FUNDS FOR CHRONIC DISEASE - ASTHMA				
FEDERAL FUNDS	386,204	505,503	619,717	633,608
TOTAL SOURCE OF FUNDS	386,204	505,503	619,717	633,608
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: PUBLIC HEALTH DIV	(CONT.)			
904510 BUREAU OF PREVENTION&WELLNESS	(CONT.)			
EXPENDITURE TOTAL FOR BUREAU OF PREVENTION&WELLNESS	6,267,246	9,752,026	10,557,751	10,650,124
FEDERAL FUNDS	5,648,634	8,755,844	9,537,320	9,624,251
GENERAL FUND	618,612	996,182	1,020,431	1,025,873
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF PREVENTION&WELLNESS	6,267,246	9,752,026	10,557,751	10,650,124
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	20	20
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	20	20	20	20
EXPENDITURE TOTAL FOR HHS: PUBLIC HEALTH DIV	96,616,858	119,908,553	131,209,479	130,593,494
FEDERAL FUNDS	49,264,728	66,794,708	77,356,666	76,581,445
GENERAL FUND	15,510,843	18,846,407	19,705,873	19,950,042
OTHER FUNDS	31,841,287	34,267,438	34,146,940	34,062,007
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: PUBLIC HEALTH DIV	96,616,858	119,908,553	131,209,479	130,593,494
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	1,319,595	788,474	789,260	800,883
NET TOTAL FUNDS	95,297,263	119,120,079	130,420,219	129,792,611
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	243	243	248	248
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	248	248	253	253

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
91 HHS: GLENCLIFF HOME				
910010 GLENCLIFF HOME				
5710 PROFESSIONAL CARE				
010 Personal Services-Perm. Classi	3,580,597	6,339,283	5,771,013	5,903,716
017 FT Employees Special Payments	0	55,386	57,386	57,386
018 Overtime	387,558	419,069	350,000	350,000
019 Holiday Pay	100,014	131,744	85,000	85,000
020 Current Expenses	204,838	196,871	210,983	210,983
024 Maint.Other Than Build.- Grnds	6,132	6,132	6,316	6,316
030 Equipment New/Replacement	16,111	45,003	36,053	36,053
040 Indirect Costs	87,810	130,604	0	0
041 Audit Fund Set Aside	0	2,000	2,060	2,060
042 Additional Fringe Benefits	115,012	0	118,462	118,462
046 Consultants	29,399	39,763	30,281	30,281
050 Personal Service-Temp/Appointe	576,021	370,277	460,000	469,201
060 Benefits	2,290,204	3,974,496	3,759,040	3,952,952
066 Employee training	18,493	9,994	19,047	19,047
101 Medical Payments to Providers	1,024,798	180,000	185,400	185,400
TOTAL	8,436,987	11,900,622	11,091,041	11,426,857
ESTIMATED SOURCE OF FUNDS FOR PROFESSIONAL CARE				
009 Agency Income	6,706,469	9,331,211	8,698,040	8,961,389
GENERAL FUND	1,730,518	2,569,411	2,393,001	2,465,468
OTHER FUNDS	6,706,469	0	0	0
TOTAL SOURCE OF FUNDS	8,436,987	11,900,622	11,091,041	11,426,857
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	116	116	116	116
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	116	116	116	116

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
91 HHS: GLENCLIFF HOME				
910010 GLENCLIFF HOME				
5720 CUSTODIAL CARE				
010 Personal Services-Perm. Classi	917,192	1,131,720	1,110,127	1,132,147
018 Overtime	79,176	12,589	68,000	68,000
019 Holiday Pay	21,298	22,693	22,000	22,000
020 Current Expenses	147,977	170,468	152,416	152,416
021 Food for Institutions and Depts	296,525	353,078	305,421	305,421
024 Maint.Other Than Build.- Grnds	18,517	19,439	19,073	19,073
030 Equipment New/Replacement	8,456	50,000	8,710	8,710
050 Personal Service-Temp/Appointe	48,722	82,642	84,000	85,680
060 Benefits	682,640	876,727	859,583	905,722
TOTAL	2,220,503	2,719,356	2,629,330	2,699,169
ESTIMATED SOURCE OF FUNDS FOR CUSTODIAL CARE				
009 Agency Income	2,832	3,262	2,400	2,400
GENERAL FUND	2,217,671	2,716,094	2,626,930	2,696,769
OTHER FUNDS	2,832	0	0	0
TOTAL SOURCE OF FUNDS	2,220,503	2,719,356	2,629,330	2,699,169
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	31	31	31	31
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	31	31	31	31
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
91 HHS: GLENCLIFF HOME				
910010 GLENCLIFF HOME				
5740 ADMINISTRATION				
010 Personal Services-Perm. Classi	386,793	431,180	392,588	402,541
012 Personal Services-Unclassified	118,172	124,573	137,063	137,063
018 Overtime	1,555	562	3,000	3,000
020 Current Expenses	43,508	30,000	44,809	44,809

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
91 HHS: GLENCLIFF HOME	(CONT.)			
910010 GLENCLIFF HOME	(CONT.)			
5740 ADMINISTRATION	(CONT.)			
030 Equipment New/Replacement	6,615	9,500	6,813	6,813
039 Telecommunications	12,785	18,709	13,169	13,169
050 Personal Service-Temp/Appointe	5,036	14,650	37,490	38,240
060 Benefits	271,723	292,765	305,029	320,206
070 In-State Travel Reimbursement	4,768	16,892	3,900	3,900
080 Out-Of State Travel	0	1	1,001	1,001
TOTAL	850,955	938,832	944,862	970,742
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
GENERAL FUND	850,955	938,832	944,862	970,742
TOTAL SOURCE OF FUNDS	850,955	938,832	944,862	970,742
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	8	8	8	8
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
91 HHS: GLENCLIFF HOME				
910010 GLENCLIFF HOME				
7892 MAINTENANCE				
010 Personal Services-Perm. Classi	578,456	656,195	605,939	618,947
018 Overtime	55,390	47,990	65,000	65,000
019 Holiday Pay	7,579	8,714	9,000	9,000
020 Current Expenses	158,134	175,000	162,878	162,878
023 Heat- Electricity - Water	441,286	383,810	454,522	454,522
024 Maint.Other Than Build.- Grnds	118,412	92,460	121,965	121,965
030 Equipment New/Replacement	8,507	64,572	8,760	8,760
047 Own Forces Maint.-Build.-Grnds	53,577	88,713	88,713	88,713
048 Contractual Maint.-Build-Grnds	150,018	246,755	246,755	246,755

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
91 HHS: GLENCLIFF HOME	(CONT.)			
910010 GLENCLIFF HOME	(CONT.)			
7892 MAINTENANCE	(CONT.)			
050 Personal Service-Temp/Appointe	30,617	34,908	80,553	82,164
060 Benefits	392,516	375,269	445,395	468,594
TOTAL	1,994,492	2,174,386	2,289,480	2,327,298
ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE				
GENERAL FUND	1,994,492	2,174,386	2,289,480	2,327,298
TOTAL SOURCE OF FUNDS	1,994,492	2,174,386	2,289,480	2,327,298
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	14	14
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	14	14	14	14
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
91 HHS: GLENCLIFF HOME				
910010 GLENCLIFF HOME				
8132 WORKERS COMPENSATION				
062 Workers Compensation	600,403	126,250	600,400	600,400
TOTAL	600,403	126,250	600,400	600,400
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	600,403	126,250	600,400	600,400
TOTAL SOURCE OF FUNDS	600,403	126,250	600,400	600,400
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1019		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
91 HHS: GLENCLIFF HOME				
910010 GLENCLIFF HOME				
8501 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	226	1,000	0	0
TOTAL	226	1,000	0	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	226	1,000	0	0
TOTAL SOURCE OF FUNDS	226	1,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
HHS: GLENCLIFF HOME	14,103,566	17,860,446	17,555,113	18,024,466
GENERAL FUND	7,394,265	8,525,973	8,854,673	9,060,677
OTHER FUNDS	6,709,301	9,334,473	8,700,440	8,963,789
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
HHS: GLENCLIFF HOME	14,103,566	17,860,446	17,555,113	18,024,466
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	168	168	168	168
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	169	169	169	169
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
92 HHS: BEHAVIORAL HEALTH DIV				
920010 DIV BEHAVIORAL HLTH OPERATIONS				
2594 988 GRANT				
020 Current Expenses	0	0	600	0
041 Audit Fund Set Aside	0	0	656	0
042 Additional Fringe Benefits	0	0	3,084	0
059 Temp Full Time	0	0	34,897	0



	PAGE	1020		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
92 HHS: BEHAVIORAL HEALTH DIV	(CONT.)			
920010 DIV BEHAVIORAL HLTH OPERATIONS	(CONT.)			
2594 988 GRANT	(CONT.)			
060 Benefits	0	0	17,438	0
074 Grants for Pub Asst and Relief	0	0	547,979	0
102 Contracts for program services	83,809	0	0	0
TOTAL	83,809	0	604,654	0
ESTIMATED SOURCE OF FUNDS FOR 988 GRANT				
009 Agency Income	83,809	0	0	0
FEDERAL FUNDS	0	0	604,654	0
OTHER FUNDS	83,809	0	0	0
TOTAL SOURCE OF FUNDS	83,809	0	604,654	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
92 HHS: BEHAVIORAL HEALTH DIV				
920010 DIV BEHAVIORAL HLTH OPERATIONS				
7877 OFFICE OF DIRECTOR				
010 Personal Services-Perm. Classi	125,965	329,182	499,895	517,267
012 Personal Services-Unclassified	220,595	233,679	224,067	224,066
020 Current Expenses	584	5,000	2,000	2,000
021 Food for Institutions and Depts	265	1,500	0	0
022 Rents-Leases Other Than State	200	500	0	0
030 Equipment New/Replacement	1,319	1,500	600	600
038 Technology - Software	0	0	500	500
039 Telecommunications	1,823	5,160	3,000	3,000
040 Indirect Costs	7,516	95,117	0	0
041 Audit Fund Set Aside	256	384	521	536

	PAGE	1021		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
92 HHS: BEHAVIORAL HEALTH DIV	(CONT.)			
920010 DIV BEHAVIORAL HLTH OPERATIONS	(CONT.)			
7877 OFFICE OF DIRECTOR	(CONT.)			
042 Additional Fringe Benefits	5,481	25,979	38,283	39,437
057 Books, Periodicals, Subscripti	0	100	100	100
059 Temp Full Time	186,862	363,521	49,940	50,938
060 Benefits	232,732	478,611	366,336	383,727
066 Employee training	0	1,120	500	500
070 In-State Travel Reimbursement	915	4,980	3,300	3,300
080 Out-Of State Travel	1,873	3,001	7,724	7,724
102 Contracts for program services	6,497	1,239,814	3,385,978	3,308,454
TOTAL	792,883	2,789,148	4,582,744	4,542,149
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR				
FEDERAL FUNDS	168,424	441,585	572,072	590,006
GENERAL FUND	624,459	2,347,563	4,010,672	3,952,143
TOTAL SOURCE OF FUNDS	792,883	2,789,148	4,582,744	4,542,149
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	7	7
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	6	6	9	9
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
92 HHS: BEHAVIORAL HEALTH DIV				
920010 DIV BEHAVIORAL HLTH OPERATIONS				
7155 MEDICAID PAYMENTS NHH & GH				
041 Audit Fund Set Aside	5,805	8,632	8,624	8,624
510 Medicaid to Institutions	4,911,095	8,632,181	8,624,161	8,624,161
TOTAL	4,916,900	8,640,813	8,632,785	8,632,785
ESTIMATED SOURCE OF FUNDS FOR MEDICAID PAYMENTS NHH & GH				
FEDERAL FUNDS	4,916,900	8,640,813	8,632,785	8,632,785
TOTAL SOURCE OF FUNDS	4,916,900	8,640,813	8,632,785	8,632,785

	PAGE	1022		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
92 HHS: BEHAVIORAL HEALTH DIV	(CONT.)			
920010 DIV BEHAVIORAL HLTH OPERATIONS	(CONT.)			
7155 MEDICAID PAYMENTS NHH & GH	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
92 HHS: BEHAVIORAL HEALTH DIV				
920010 DIV BEHAVIORAL HLTH OPERATIONS				
8581 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	0	1,000	1,000	1,000
TOTAL	0	1,000	1,000	1,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	0	1,000	1,000	1,000
TOTAL SOURCE OF FUNDS	0	1,000	1,000	1,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1023		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
92 HHS: BEHAVIORAL HEALTH DIV	(CONT.)			
920010 DIV BEHAVIORAL HLTH OPERATIONS	(CONT.)			
EXPENDITURE TOTAL FOR DIV BEHAVIORAL HLTH OPERATIONS	5,793,592	11,430,961	13,821,183	13,175,934
FEDERAL FUNDS	5,085,324	9,082,398	9,809,511	9,222,791
GENERAL FUND	624,459	2,348,563	4,011,672	3,953,143
OTHER FUNDS	83,809	0	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV BEHAVIORAL HLTH OPERATIONS	5,793,592	11,430,961	13,821,183	13,175,934
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	7	7
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	6	6	9	9
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
92 HHS: BEHAVIORAL HEALTH DIV				
920510 BUREAU OF DRUG & ALCOHOL SVCS				
2070 PROGRAM OPERATIONS				
010 Personal Services-Perm. Classi	493,830	650,311	612,078	618,697
012 Personal Services-Unclassified	96,634	125,162	98,189	98,189
020 Current Expenses	5,379	7,000	4,200	4,200
022 Rents-Leases Other Than State	374	0	0	0
026 Organizational Dues	0	1,000	1,000	1,000
039 Telecommunications	1,064	1,600	1,600	1,600
040 Indirect Costs	0	648	0	0
041 Audit Fund Set Aside	425	429	554	565
042 Additional Fringe Benefits	6,258	23,538	40,447	41,287
057 Books, Periodicals, Subscripti	0	0	2,800	2,800
060 Benefits	290,236	389,619	354,851	370,268
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	836	1,000	1,000	1,000
080 Out-Of State Travel	0	1	5,000	5,000

	PAGE	1024		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
92 HHS: BEHAVIORAL HEALTH DIV	(CONT.)			
920510 BUREAU OF DRUG & ALCOHOL SVCS	(CONT.)			
2070 PROGRAM OPERATIONS	(CONT.)			
TOTAL	895,036	1,200,808	1,122,219	1,145,106
ESTIMATED SOURCE OF FUNDS FOR PROGRAM OPERATIONS				
FEDERAL FUNDS	318,801	436,963	546,682	557,785
GENERAL FUND	576,235	763,845	575,537	587,321
TOTAL SOURCE OF FUNDS	895,036	1,200,808	1,122,219	1,145,106
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	10	10	10	10
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
92 HHS: BEHAVIORAL HEALTH DIV				
920510 BUREAU OF DRUG & ALCOHOL SVCS				
3380 PREVENTION SERVICES				
010 Personal Services-Perm. Classi	201,665	260,982	236,262	239,580
020 Current Expenses	13	1,000	1,000	1,000
026 Organizational Dues	0	1	1	1
039 Telecommunications	486	1,500	1,943	1,943
040 Indirect Costs	0	1,943	0	0
041 Audit Fund Set Aside	2,605	2,737	3,438	3,448
042 Additional Fringe Benefits	5,751	22,206	27,481	28,179
060 Benefits	96,791	109,173	124,324	130,134
070 In-State Travel Reimbursement	220	250	1,500	1,500
074 Grants for Pub Asst and Relief *	2,084,108	4,650,079	3,299,581	3,299,581
080 Out-Of State Travel	0	1	5,000	5,000
085 Interagency Transfers out of F	55,305	50,000	50,000	50,000
102 Contracts for program services	577,572	0	0	0
TOTAL	3,024,516	5,099,872	3,750,530	3,760,366

	PAGE	1025		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
92 HHS: BEHAVIORAL HEALTH DIV	(CONT.)			
920510 BUREAU OF DRUG & ALCOHOL SVCS	(CONT.)			
3380 PREVENTION SERVICES	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR PREVENTION SERVICES				
009 Agency Income	0	2,494,448	0	0
00C Fed Rev Xfers from Other Agencies	0	19,971	0	0
FEDERAL FUNDS	2,802,250	2,312,072	3,439,799	3,449,157
GENERAL FUND	222,266	273,381	310,731	311,209
TOTAL SOURCE OF FUNDS	3,024,516	5,099,872	3,750,530	3,760,366
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	19,971	0	0
NET TOTAL FUNDS	3,024,516	5,079,901	3,750,530	3,760,366
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
<b>CLASS NOTES</b>				
074 F. This appropriation shall not lapse until June 30, 2025.				
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	0	0
NET TOTAL FUNDS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
92 HHS: BEHAVIORAL HEALTH DIV				
920510 BUREAU OF DRUG & ALCOHOL SVCS				
3382 GOVERNOR COMMISSION FUNDS				
049 Transfer to Other State Agenci	1,336,348	1,620,334	1,319,000	1,319,000

	PAGE	1026		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
92 HHS: BEHAVIORAL HEALTH DIV	(CONT.)			
920510 BUREAU OF DRUG & ALCOHOL SVCS	(CONT.)			
3382 GOVERNOR COMMISSION FUNDS	(CONT.)			
059 Temp Full Time	11,193	55,556	74,313	75,785
060 Benefits	5,444	31,695	49,144	51,144
074 Grants for Pub Asst and Relief	3,743,657	3,650,185	3,036,140	3,036,140
102 Contracts for program services	5,464,980	4,642,230	5,521,402	5,517,932
TOTAL	10,561,622	10,000,000	9,999,999	10,000,001
ESTIMATED SOURCE OF FUNDS FOR GOVERNOR COMMISSION FUNDS				
005 Private Local Funds	10,421,071	10,000,000	0	0
006 Agency Income	114,944	0	0	0
009 Agency Income	25,607	0	9,999,999	10,000,001
OTHER FUNDS	10,561,622	0	0	0
TOTAL SOURCE OF FUNDS	10,561,622	10,000,000	9,999,999	10,000,001
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

**ORGANIZATION NOTES**

\* From the amounts appropriated herein, \$307,500 in fiscal year 2024 and \$307,500 in fiscal year 2025 shall be transferred to the Governor's Office, Office of Substance Use Disorders and Behavioral Health.

05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
92 HHS: BEHAVIORAL HEALTH DIV				
920510 BUREAU OF DRUG & ALCOHOL SVCS				
3384 CLINICAL SERVICES				
010 Personal Services-Perm. Classi	259,875	383,198	390,849	398,593
020 Current Expenses	100,729	1,000	1,000	1,000
026 Organizational Dues	10,900	11,000	11,000	11,000
030 Equipment New/Replacement	0	250	250	250

	PAGE	1027		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
92 HHS: BEHAVIORAL HEALTH DIV	(CONT.)			
920510 BUREAU OF DRUG & ALCOHOL SVCS	(CONT.)			
3384 CLINICAL SERVICES	(CONT.)			
039 Telecommunications	508	500	2,800	2,800
040 Indirect Costs	15,341	45,334	0	0
041 Audit Fund Set Aside	2,522	2,890	3,914	3,921
042 Additional Fringe Benefits	3,729	15,380	17,007	17,485
057 Books, Periodicals, Subscripti	0	0	2,800	2,800
060 Benefits	141,690	221,346	183,359	191,819
066 Employee training	230	500	500	500
070 In-State Travel Reimbursement	111	300	1,500	1,500
074 Grants for Pub Asst and Relief *	2,143,632	5,234,690	5,765,470	5,765,470
080 Out-Of State Travel	0	1	5,000	5,000
102 Contracts for program services *	1,497,341	205,231	206,856	206,856
TOTAL	4,176,608	6,121,620	6,592,305	6,608,994
ESTIMATED SOURCE OF FUNDS FOR CLINICAL SERVICES				
007 Agency Income	28,312	36,937	0	0
009 Agency Income	39,159	0	0	0
FEDERAL FUNDS	2,190,081	2,903,884	3,918,573	3,925,071
GENERAL FUND	1,919,056	3,180,799	2,673,732	2,683,923
OTHER FUNDS	67,471	0	0	0
TOTAL SOURCE OF FUNDS	4,176,608	6,121,620	6,592,305	6,608,994
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

**CLASS NOTES**

074 F. This appropriation shall not lapse until June 30, 2025.

102 F. This appropriation shall not lapse until June 30, 2025.



	PAGE	1028		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
92 HHS: BEHAVIORAL HEALTH DIV				
920510 BUREAU OF DRUG & ALCOHOL SVCS				
3385 DRUG FORFEITURE FUND				
049 Transfer to Other State Agenci	18,974	40,000	5,000	5,000
102 Contracts for program services	4,901	0	5,000	5,000
TOTAL	23,875	40,000	10,000	10,000
ESTIMATED SOURCE OF FUNDS FOR DRUG FORFEITURE FUND				
003 Revolving Funds	23,875	40,000	10,000	10,000
OTHER FUNDS	23,875	0	0	0
TOTAL SOURCE OF FUNDS	23,875	40,000	10,000	10,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

**ORGANIZATION NOTES**

\* Funds received in BDAS Drug Forfeiture account 3385 shall be continually appropriated and non-lapsing for use in this accounting unit.

05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
92 HHS: BEHAVIORAL HEALTH DIV				
920510 BUREAU OF DRUG & ALCOHOL SVCS				
3395 PFS2 GRANT				
037 Technology - Hardware	2,706	0	0	0
041 Audit Fund Set Aside	1,504	0	0	0
102 Contracts for program services	1,070,996	0	0	0
TOTAL	1,075,206	0	0	0
ESTIMATED SOURCE OF FUNDS FOR PFS2 GRANT				
FEDERAL FUNDS	1,075,206	0	0	0
TOTAL SOURCE OF FUNDS	1,075,206	0	0	0

	PAGE	1029		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
92 HHS: BEHAVIORAL HEALTH DIV	(CONT.)			
920510 BUREAU OF DRUG & ALCOHOL SVCS	(CONT.)			
3395 PFS2 GRANT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
92 HHS: BEHAVIORAL HEALTH DIV				
920510 BUREAU OF DRUG & ALCOHOL SVCS				
7040 STATE OPIOID RESPONSE GRANT				
020 Current Expenses	415,050	28,850	3,850	3,850
038 Technology - Software	780	1,000	1,000	1,000
039 Telecommunications	2,227	12,000	12,000	12,000
041 Audit Fund Set Aside	30,579	28,302	27,724	27,748
042 Additional Fringe Benefits	14,233	37,555	57,806	59,572
059 Temp Full Time	407,270	428,751	408,485	416,639
060 Benefits	215,883	297,743	314,084	328,005
070 In-State Travel Reimbursement	397	2,000	2,000	2,000
074 Grants for Pub Asst and Relief	18,353,732	24,900,000	25,460,000	25,460,000
085 Interagency Transfers out of F	1,276,709	2,000,000	965,000	965,000
102 Contracts for program services	7,111,233	600,000	500,000	500,000
TOTAL	27,828,093	28,336,201	27,751,949	27,775,814
ESTIMATED SOURCE OF FUNDS FOR STATE OPIOID RESPONSE GRANT				
FEDERAL FUNDS	27,828,093	28,336,201	27,751,949	27,775,814
TOTAL SOURCE OF FUNDS	27,828,093	28,336,201	27,751,949	27,775,814
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1030		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
92 HHS: BEHAVIORAL HEALTH DIV	(CONT.)			
920510 BUREAU OF DRUG & ALCOHOL SVCS	(CONT.)			
EXPENDITURE TOTAL FOR BUREAU OF DRUG & ALCOHOL SVCS	47,584,956	50,798,501	49,227,002	49,300,281
FEDERAL FUNDS	34,214,431	33,989,120	35,657,003	35,707,827
GENERAL FUND	2,717,557	4,218,025	3,560,000	3,582,453
OTHER FUNDS	10,652,968	12,591,356	10,009,999	10,010,001
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF DRUG & ALCOHOL SVCS	47,584,956	50,798,501	49,227,002	49,300,281
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	0	19,971	0	0
NET TOTAL FUNDS	47,584,956	50,778,530	49,227,002	49,300,281
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	19	19
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	20	20	20	20
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
92 HHS: BEHAVIORAL HEALTH DIV				
921010 BUR FOR CHILDRENS BEHAVRL HLTH				
2052 CHILDREN'S BEHAVIORAL HEALTH				
010 Personal Services-Perm. Classi	640,386	685,623	683,992	688,282
018 Overtime	0	0	2,000	2,000
020 Current Expenses	1,055	2,750	2,750	2,750
030 Equipment New/Replacement	163	250	250	250
039 Telecommunications	3,642	5,500	5,500	5,500
041 Audit Fund Set Aside	461	367	394	402
042 Additional Fringe Benefits	6,403	29,554	28,768	29,393
060 Benefits	377,482	438,043	418,015	437,591
066 Employee training	4,950	700	700	700

	PAGE	1031		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
92 HHS: BEHAVIORAL HEALTH DIV	(CONT.)			
921010 BUR FOR CHILDRENS BEHAVRL HLTH	(CONT.)			
2052 CHILDREN'S BEHAVIORAL HEALTH	(CONT.)			
070 In-State Travel Reimbursement	1,602	1,200	1,200	1,200
080 Out-Of State Travel	642	1	5,000	5,000
TOTAL	1,036,786	1,163,988	1,148,569	1,173,068
ESTIMATED SOURCE OF FUNDS FOR CHILDREN'S BEHAVIORAL HEALTH				
FEDERAL FUNDS	337,307	403,135	392,616	400,996
GENERAL FUND	699,479	760,853	755,953	772,072
TOTAL SOURCE OF FUNDS	1,036,786	1,163,988	1,148,569	1,173,068
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
92 HHS: BEHAVIORAL HEALTH DIV				
921010 BUR FOR CHILDRENS BEHAVRL HLTH				
2053 SYSTEM OF CARE				
041 Audit Fund Set Aside	760	750	1,050	1,050
102 Contracts for program services *	6,319,403	16,374,824	12,821,228	11,729,110
502 Payments To Providers	1,500,000	1,500,000	1,000,000	1,000,000
563 Community Based Services *	1,915,381	2,664,683	6,100,000	6,100,000
TOTAL	9,735,544	20,540,257	19,922,278	18,830,160
ESTIMATED SOURCE OF FUNDS FOR SYSTEM OF CARE				
00C Fed Rev Xfers from Other Agencies	21,045	1,092,118	1,092,118	0
FEDERAL FUNDS	750,760	750,749	1,051,050	1,051,050
GENERAL FUND	8,963,739	18,697,390	17,779,110	17,779,110
OTHER FUNDS	21,045	0	0	0
TOTAL SOURCE OF FUNDS	9,735,544	20,540,257	19,922,278	18,830,160

	PAGE	1032		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
92 HHS: BEHAVIORAL HEALTH DIV	(CONT.)			
921010 BUR FOR CHILDRENS BEHAVRL HLTH	(CONT.)			
2053 SYSTEM OF CARE	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	21,045	1,092,118	1,092,118	0
NET TOTAL FUNDS	9,714,499	19,448,139	18,830,160	18,830,160
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>CLASS NOTES</b>				
102 F. This appropriation shall not lapse until June 30, 2025.				
563 F. This appropriation shall not lapse until June 30, 2025.				
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	0	0
NET TOTAL FUNDS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
92 HHS: BEHAVIORAL HEALTH DIV				
921010 BUR FOR CHILDRENS BEHAVRL HLTH				
2059 STATE YOUTH TREATMENT PLANNING				
020 Current Expenses	80	0	0	0
041 Audit Fund Set Aside	391	0	0	0
074 Grants for Pub Asst and Relief	138,024	0	0	0
080 Out-Of State Travel	5,732	0	0	0
102 Contracts for program services	224,493	0	0	0

	PAGE	1033		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
92 HHS: BEHAVIORAL HEALTH DIV	(CONT.)			
921010 BUR FOR CHILDRENS BEHAVRL HLTH	(CONT.)			
2059 STATE YOUTH TREATMENT PLANNING	(CONT.)			
TOTAL	368,720	0	0	0
ESTIMATED SOURCE OF FUNDS FOR STATE YOUTH TREATMENT PLANNING				
FEDERAL FUNDS	368,720	0	0	0
TOTAL SOURCE OF FUNDS	368,720	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
BUR FOR CHILDRENS BEHAVRL HLTH	11,141,050	21,704,245	21,070,847	20,003,228
FEDERAL FUNDS	1,456,787	1,153,884	1,443,666	1,452,046
GENERAL FUND	9,663,218	19,458,243	18,535,063	18,551,182
OTHER FUNDS	21,045	1,092,118	1,092,118	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
BUR FOR CHILDRENS BEHAVRL HLTH	11,141,050	21,704,245	21,070,847	20,003,228
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	21,045	1,092,118	1,092,118	0
NET TOTAL FUNDS	11,120,005	20,612,127	19,978,729	20,003,228
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9

	PAGE	1034		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
92 HHS: BEHAVIORAL HEALTH DIV				
922010 BUREAU OF MENTAL HEALTH SERVICES				
2340 PROHEALTH NH GRANT				
020 Current Expenses	0	560	140	0
021 Food for Institutions and Depts	0	500	125	0
039 Telecommunications	0	1,377	344	0
041 Audit Fund Set Aside	1,774	2,004	555	0
042 Additional Fringe Benefits	0	12,485	0	0
059 Temp Full Time	0	78,646	0	0
060 Benefits	0	62,586	0	0
070 In-State Travel Reimbursement	0	1,905	476	0
074 Grants for Pub Asst and Relief	1,115,395	1,845,000	554,397	0
080 Out-Of State Travel	567	1	1	0
102 Contracts for program services	406,561	0	0	0
TOTAL	1,524,297	2,005,064	556,038	0
ESTIMATED SOURCE OF FUNDS FOR PROHEALTH NH GRANT				
FEDERAL FUNDS	1,524,297	2,005,064	556,038	0
TOTAL SOURCE OF FUNDS	1,524,297	2,005,064	556,038	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
92 HHS: BEHAVIORAL HEALTH DIV				
922010 BUREAU OF MENTAL HEALTH SERVICES				
4113 CONSUMER & FAMILY AFFAIRS				
010 Personal Services-Perm. Classi	58,898	108,395	94,740	98,755
020 Current Expenses	0	500	500	500
021 Food for Institutions and Depts	0	1,500	1,500	1,500
030 Equipment New/Replacement	0	250	250	250

	PAGE	1035		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
92 HHS: BEHAVIORAL HEALTH DIV	(CONT.)			
922010 BUREAU OF MENTAL HEALTH SERVICES	(CONT.)			
4113 CONSUMER & FAMILY AFFAIRS	(CONT.)			
039 Telecommunications	0	100	100	100
057 Books, Periodicals, Subscripti	0	200	200	200
060 Benefits	30,946	65,167	41,443	43,769
066 Employee training	329	500	500	500
067 Training of Providers	4,250	5,000	7,000	7,000
068 Remuneration	0	500	500	500
070 In-State Travel Reimbursement	0	550	550	550
080 Out-Of State Travel	0	1	2,500	2,500
TOTAL	94,423	182,663	149,783	156,124
ESTIMATED SOURCE OF FUNDS FOR CONSUMER & FAMILY AFFAIRS				
GENERAL FUND	94,423	182,663	149,783	156,124
TOTAL SOURCE OF FUNDS	94,423	182,663	149,783	156,124
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
92 HHS: BEHAVIORAL HEALTH DIV				
922010 BUREAU OF MENTAL HEALTH SERVICES				
4114 GUARDIANSHIP SVCS				
102 Contracts for program services *	2,968,836	3,049,813	2,179,387	2,179,387
TOTAL	2,968,836	3,049,813	2,179,387	2,179,387
ESTIMATED SOURCE OF FUNDS FOR GUARDIANSHIP SVCS				
GENERAL FUND	2,968,836	3,049,813	2,179,387	2,179,387
TOTAL SOURCE OF FUNDS	2,968,836	3,049,813	2,179,387	2,179,387



	PAGE	1036		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
92 HHS: BEHAVIORAL HEALTH DIV	(CONT.)			
922010 BUREAU OF MENTAL HEALTH SERVICES	(CONT.)			
4114 GUARDIANSHIP SVCS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>CLASS NOTES</b>				
102 F. This appropriation shall not lapse until June 30, 2025.				
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
92 HHS: BEHAVIORAL HEALTH DIV				
922010 BUREAU OF MENTAL HEALTH SERVICES				
4115 COMMITMENT COSTS				
102 Contracts for program services	132,122	186,496	0	0
108 Provider Payments-Legal Servic	131,059	150,000	165,200	165,200
550 Assessment And Counseling	764,554	750,000	916,000	916,000
TOTAL	1,027,735	1,086,496	1,081,200	1,081,200
ESTIMATED SOURCE OF FUNDS FOR COMMITMENT COSTS				
GENERAL FUND	1,027,735	1,086,496	1,081,200	1,081,200
TOTAL SOURCE OF FUNDS	1,027,735	1,086,496	1,081,200	1,081,200
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1037		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
92 HHS: BEHAVIORAL HEALTH DIV				
922010 BUREAU OF MENTAL HEALTH SERVICES				
4116 INTERIM CARE FUNDS				
101 Medical Payments to Providers	0	1,500	1,500	1,500
501 Payments To Clients	0	1,500	1,500	1,500
502 Payments To Providers	0	1,500	1,500	1,500
TOTAL	0	4,500	4,500	4,500
ESTIMATED SOURCE OF FUNDS FOR INTERIM CARE FUNDS				
GENERAL FUND	0	4,500	4,500	4,500
TOTAL SOURCE OF FUNDS	0	4,500	4,500	4,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
92 HHS: BEHAVIORAL HEALTH DIV				
922010 BUREAU OF MENTAL HEALTH SERVICES				
4117 CMH PROGRAM SUPPORT				
010 Personal Services-Perm. Classi	467,023	620,590	614,822	623,433
012 Personal Services-Unclassified	180,656	198,639	196,467	198,381
020 Current Expenses	22,105	16,250	16,250	16,250
021 Food for Institutions and Depts	0	1,500	1,500	1,500
022 Rents-Leases Other Than State	330	0	0	0
026 Organizational Dues	8,979	9,000	9,000	9,000
030 Equipment New/Replacement	0	250	250	250
039 Telecommunications	1,725	5,000	5,000	5,000
041 Audit Fund Set Aside	332	457	433	443
042 Additional Fringe Benefits	4,381	36,031	31,178	31,936
060 Benefits	366,085	472,767	418,736	437,854
066 Employee training	335	500	500	500

	PAGE	1038		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
92 HHS: BEHAVIORAL HEALTH DIV	(CONT.)			
922010 BUREAU OF MENTAL HEALTH SERVICES	(CONT.)			
4117 CMH PROGRAM SUPPORT	(CONT.)			
067 Training of Providers	360	10,000	10,000	10,000
070 In-State Travel Reimbursement	446	1,500	1,500	1,500
080 Out-Of State Travel	0	1	2,600	2,600
102 Contracts for program services *	20,170,107	43,267,072	38,640,992	38,659,293
TOTAL	21,222,864	44,639,557	39,949,228	39,997,940
ESTIMATED SOURCE OF FUNDS FOR CMH PROGRAM SUPPORT				
009 Agency Income	0	3,999	3,724	3,726
00C Fed Rev Xfers from Other Agencies	0	799,611	0	0
FEDERAL FUNDS	339,896	468,537	1,130,806	1,140,914
GENERAL FUND	20,882,968	43,367,410	38,814,698	38,853,300
TOTAL SOURCE OF FUNDS	21,222,864	44,639,557	39,949,228	39,997,940
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	799,611	0	0
NET TOTAL FUNDS	21,222,864	43,839,946	39,949,228	39,997,940
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	11	11	11	11
<b>CLASS NOTES</b>				
102 F. This appropriation shall not lapse until June 30, 2025.				
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	0	0
NET TOTAL FUNDS	0	0	0	0

	PAGE	1039		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
92 HHS: BEHAVIORAL HEALTH DIV				
922010 BUREAU OF MENTAL HEALTH SERVICES				
4118 PEER SUPPORT SERVICES				
102 Contracts for program services	1,130,812	1,229,368	2,329,368	2,329,368
TOTAL	1,130,812	1,229,368	2,329,368	2,329,368
ESTIMATED SOURCE OF FUNDS FOR PEER SUPPORT SERVICES				
GENERAL FUND	1,130,812	1,229,368	2,329,368	2,329,368
TOTAL SOURCE OF FUNDS	1,130,812	1,229,368	2,329,368	2,329,368
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
92 HHS: BEHAVIORAL HEALTH DIV				
922010 BUREAU OF MENTAL HEALTH SERVICES				
4119 FAMILY MUTUAL SUPPORT SERVICES				
102 Contracts for program services	444,049	522,637	522,637	522,637
TOTAL	444,049	522,637	522,637	522,637
ESTIMATED SOURCE OF FUNDS FOR FAMILY MUTUAL SUPPORT SERVICES				
GENERAL FUND	444,049	522,637	522,637	522,637
TOTAL SOURCE OF FUNDS	444,049	522,637	522,637	522,637
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1040		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
92 HHS: BEHAVIORAL HEALTH DIV				
922010 BUREAU OF MENTAL HEALTH SERVICES				
4120 MENTAL HEALTH BLOCK GRANT				
010 Personal Services-Perm. Classi	73,390	84,950	77,958	81,297
020 Current Expenses	2,106	2,000	2,000	2,000
021 Food for Institutions and Depts	0	2,000	2,000	2,000
022 Rents-Leases Other Than State	0	750	750	750
030 Equipment New/Replacement	0	2,500	2,500	2,500
039 Telecommunications	0	1,000	1,000	1,000
041 Audit Fund Set Aside	2,430	2,471	2,464	2,471
042 Additional Fringe Benefits	3,298	11,022	10,351	10,865
046 Consultants	0	500	500	500
057 Books, Periodicals, Subscripti	2,274	500	500	500
060 Benefits	47,059	39,410	50,558	53,611
066 Employee training	0	1,000	1,000	1,000
067 Training of Providers	5,000	6,000	6,000	6,000
068 Remuneration	0	3,000	3,000	3,000
070 In-State Travel Reimbursement	0	3,000	3,000	3,000
074 Grants for Pub Asst and Relief	2,094,236	2,133,773	2,232,166	2,232,166
080 Out-Of State Travel	896	9,500	9,500	9,500
085 Interagency Transfers out of F	74,744	0	0	0
102 Contracts for program services	127,954	170,000	60,000	60,000
TOTAL	2,433,387	2,473,376	2,465,247	2,472,160
ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH BLOCK GRANT				
FEDERAL FUNDS	2,433,387	2,473,376	2,465,247	2,472,160
TOTAL SOURCE OF FUNDS	2,433,387	2,473,376	2,465,247	2,472,160
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	PAGE	1041		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
92 HHS: BEHAVIORAL HEALTH DIV				
922010 BUREAU OF MENTAL HEALTH SERVICES				
4121 MENTAL HEALTH DATA COLLECTION				
080 Out-Of State Travel	0	1	1	1
102 Contracts for program services	131,492	145,000	145,000	145,000
TOTAL	131,492	145,001	145,001	145,001
ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH DATA COLLECTION				
009 Agency Income	131,492	145,001	145,001	145,001
OTHER FUNDS	131,492	0	0	0
TOTAL SOURCE OF FUNDS	131,492	145,001	145,001	145,001
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
BUREAU OF MENTAL HEALTH SERVICES	30,977,895	55,338,475	49,382,389	48,888,317
FEDERAL FUNDS	4,297,580	4,946,977	4,152,091	3,613,074
GENERAL FUND	26,548,823	49,442,887	45,081,573	45,126,516
OTHER FUNDS	131,492	948,611	148,725	148,727
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
BUREAU OF MENTAL HEALTH SERVICES	30,977,895	55,338,475	49,382,389	48,888,317
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	799,611	0	0
NET TOTAL FUNDS	30,977,895	54,538,864	49,382,389	48,888,317
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	14	14	14	14

	PAGE	1042		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
92 HHS: BEHAVIORAL HEALTH DIV	(CONT.)			
EXPENDITURE TOTAL FOR				
HHS: BEHAVIORAL HEALTH DIV	95,497,493	139,272,182	133,501,421	131,367,760
FEDERAL FUNDS	45,054,122	49,172,379	51,062,271	49,995,738
GENERAL FUND	39,554,057	75,467,718	71,188,308	71,213,294
OTHER FUNDS	10,889,314	14,632,085	11,250,842	10,158,728
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
HHS: BEHAVIORAL HEALTH DIV	95,497,493	139,272,182	133,501,421	131,367,760
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	21,045	1,911,700	1,092,118	0
NET TOTAL FUNDS	95,476,448	137,360,482	132,409,303	131,367,760
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	44	44	47	47
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	49	49	52	52
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
93 HHS: DLTSS-DEVELOPMENTAL SVCS				
930010 DIV OF DEVELOPMENTAL SVCS				
7100 DEVELOPMENTAL SERVICES				
041 Audit Fund Set Aside	184,772	172,672	206,047	220,477
102 Contracts for program services	2,287,857	2,600,375	2,600,375	2,600,375
103 Contracts for Op Services	0	0	15,000,000	16,000,000
502 Payments To Providers	329,628,356	345,000,000	397,094,590	398,360,866
TOTAL	332,100,985	347,773,047	414,901,012	417,181,718
ESTIMATED SOURCE OF FUNDS FOR DEVELOPMENTAL SERVICES				
FEDERAL FUNDS	176,675,193	172,672,672	206,253,342	207,400,910
GENERAL FUND	155,425,792	175,100,375	208,647,670	209,780,808
TOTAL SOURCE OF FUNDS	332,100,985	347,773,047	414,901,012	417,181,718

	PAGE	1043		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES (CONT.)  
 95 HEALTH AND HUMAN SVCS DEPT (CONT.)  
 93 HHS: DLTSS-DEVELOPMENTAL SVCS (CONT.)  
 930010 DIV OF DEVELOPMENTAL SVCS (CONT.)  
 7100 DEVELOPMENTAL SERVICES (CONT.)

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

05 HEALTH AND SOCIAL SERVICES  
 95 HEALTH AND HUMAN SVCS DEPT  
 93 HHS: DLTSS-DEVELOPMENTAL SVCS  
 930010 DIV OF DEVELOPMENTAL SVCS  
 5947 PROGRAM SUPPORT

010 Personal Services-Perm. Classi	917,547	1,066,299	1,204,994	1,242,751
012 Personal Services-Unclassified	167,728	342,452	304,824	309,474
018 Overtime	5,853	5,000	10,000	10,000
020 Current Expenses	23,730	36,000	36,000	36,000
021 Food for Institutions and Depts	0	1	1	1
026 Organizational Dues	7,018	8,000	25,000	25,000
030 Equipment New/Replacement	0	500	500	500
039 Telecommunications	5,143	8,000	8,000	8,000
040 Indirect Costs	154,163	185,439	0	0
041 Audit Fund Set Aside	930	1,143	1,043	1,080
042 Additional Fringe Benefits	15,535	49,635	79,762	82,719
050 Personal Service-Temp/Appointe	75,761	15,052	60,740	61,955
059 Temp Full Time	3,216	230,192	0	0
060 Benefits	567,542	758,282	819,813	862,864
066 Employee training	150	500	3,000	3,000
068 Remuneration	2,220	4,000	6,000	6,000
070 In-State Travel Reimbursement	2,270	15,000	8,500	8,500
080 Out-Of State Travel	4,158	2,500	20,000	20,000
102 Contracts for program services	629,555	732,364	2,048,930	2,071,930
103 Contracts for Op Services	101,263	235,000	175,000	175,000



	PAGE	1044		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
93 HHS: DLTSS-DEVELOPMENTAL SVCS	(CONT.)			
930010 DIV OF DEVELOPMENTAL SVCS	(CONT.)			
5947 PROGRAM SUPPORT	(CONT.)			
550 Assessment And Counseling	15,250	25,000	50,000	50,000
TOTAL	2,699,032	3,720,359	4,862,107	4,974,774
ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT				
008 Agency Income	101,263	235,000	0	0
FEDERAL FUNDS	913,153	1,323,275	1,120,926	1,160,097
GENERAL FUND	1,684,616	2,162,084	3,741,181	3,814,677
OTHER FUNDS	101,263	0	0	0
TOTAL SOURCE OF FUNDS	2,699,032	3,720,359	4,862,107	4,974,774
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	17	17
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	19	19	20	20
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
93 HHS: DLTSS-DEVELOPMENTAL SVCS				
930010 DIV OF DEVELOPMENTAL SVCS				
7016 ACQUIRED BRAIN DISORDER SERVIC				
041 Audit Fund Set Aside	15,224	13,429	21,373	29,753
102 Contracts for program services	557,007	875,650	700,650	700,650
502 Payments To Providers	27,364,542	26,830,272	38,030,360	52,941,294
TOTAL	27,936,773	27,719,351	38,752,383	53,671,697
ESTIMATED SOURCE OF FUNDS FOR ACQUIRED BRAIN DISORDER SERVIC				
FEDERAL FUNDS	14,850,982	13,428,566	19,036,553	26,500,400
GENERAL FUND	13,085,791	14,290,785	19,715,830	27,171,297
TOTAL SOURCE OF FUNDS	27,936,773	27,719,351	38,752,383	53,671,697

	PAGE	1045		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
93 HHS: DLTSS-DEVELOPMENTAL SVCS	(CONT.)			
930010 DIV OF DEVELOPMENTAL SVCS	(CONT.)			
7016 ACQUIRED BRAIN DISORDER SERVIC	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
93 HHS: DLTSS-DEVELOPMENTAL SVCS				
930010 DIV OF DEVELOPMENTAL SVCS				
7110 CHILDREN IHS WAIVER				
041 Audit Fund Set Aside	2,838	4,469	5,018	5,018
502 Payments To Providers	5,021,778	8,928,298	8,928,298	8,928,298
TOTAL	5,024,616	8,932,767	8,933,316	8,933,316
ESTIMATED SOURCE OF FUNDS FOR CHILDREN IHS WAIVER				
FEDERAL FUNDS	2,620,673	4,468,619	4,469,167	4,469,167
GENERAL FUND	2,403,943	4,464,148	4,464,149	4,464,149
TOTAL SOURCE OF FUNDS	5,024,616	8,932,767	8,933,316	8,933,316
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1046		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
93 HHS: DLTSS-DEVELOPMENTAL SVCS				
930010 DIV OF DEVELOPMENTAL SVCS				
7013 FAMILY SUPPORT SERVICES				
102 Contracts for program services	4,462,890	4,520,818	4,467,405	4,467,405
TOTAL	4,462,890	4,520,818	4,467,405	4,467,405
ESTIMATED SOURCE OF FUNDS FOR FAMILY SUPPORT SERVICES				
GENERAL FUND	4,462,890	4,520,818	4,467,405	4,467,405
TOTAL SOURCE OF FUNDS	4,462,890	4,520,818	4,467,405	4,467,405
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
93 HHS: DLTSS-DEVELOPMENTAL SVCS				
930010 DIV OF DEVELOPMENTAL SVCS				
7167 MEDICAID COMPLIANCE				
010 Personal Services-Perm. Classi	330,452	359,049	470,806	483,493
018 Overtime	30,755	26,000	30,000	30,000
020 Current Expenses	749	1,000	1,000	1,000
030 Equipment New/Replacement	608	2,000	2,000	2,000
039 Telecommunications	0	2	2	2
041 Audit Fund Set Aside	279	465	443	459
042 Additional Fringe Benefits	6,553	15,132	35,310	36,538
050 Personal Service-Temp/Appointe	2,176	53,888	66,870	68,207
059 Temp Full Time	0	152,860	0	0
060 Benefits	187,902	308,115	309,236	325,658
066 Employee training	0	700	700	700
070 In-State Travel Reimbursement	0	2	2	2
080 Out-Of State Travel	0	2	2	2
TOTAL	559,474	919,215	916,371	948,061

	PAGE	1047		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
93 HHS: DLTSS-DEVELOPMENTAL SVCS	(CONT.)			
930010 DIV OF DEVELOPMENTAL SVCS	(CONT.)			
7167 MEDICAID COMPLIANCE	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR MEDICAID COMPLIANCE				
FEDERAL FUNDS	283,154	467,309	476,062	493,777
GENERAL FUND	276,320	451,906	440,309	454,284
TOTAL SOURCE OF FUNDS	559,474	919,215	916,371	948,061
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
93 HHS: DLTSS-DEVELOPMENTAL SVCS				
930010 DIV OF DEVELOPMENTAL SVCS				
8582 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	0	2,500	0	0
TOTAL	0	2,500	0	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	0	2,500	0	0
TOTAL SOURCE OF FUNDS	0	2,500	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1048		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
93 HHS: DLTSS-DEVELOPMENTAL SVCS	(CONT.)			
930010 DIV OF DEVELOPMENTAL SVCS	(CONT.)			
EXPENDITURE TOTAL FOR DIV OF DEVELOPMENTAL SVCS	372,783,770	393,588,057	472,832,594	490,176,971
FEDERAL FUNDS	195,343,155	192,360,441	231,356,050	240,024,351
GENERAL FUND	177,339,352	200,992,616	241,476,544	250,152,620
OTHER FUNDS	101,263	235,000	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF DEVELOPMENTAL SVCS	372,783,770	393,588,057	472,832,594	490,176,971
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	24	24	25	25
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	27	27	28	28
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
93 HHS: DLTSS-DEVELOPMENTAL SVCS				
930510 BUR - FAMILY CENTERED SERVICES				
3674 INFANT - TODDLER PROGRAM PT-C				
010 Personal Services-Perm. Classi	88,815	118,936	113,457	116,151
018 Overtime	0	2,500	2,500	2,500
020 Current Expenses	1,152	8,000	8,000	8,000
021 Food for Institutions and Depts	0	1,000	1,000	1,000
022 Rents-Leases Other Than State	0	1,000	1,000	1,000
030 Equipment New/Replacement	759	2,500	2,500	2,500
039 Telecommunications	0	750	750	750
041 Audit Fund Set Aside	2,508	2,540	2,542	2,548
042 Additional Fringe Benefits	3,171	10,423	17,694	18,218
050 Personal Service-Temp/Appointe	2,420	16,442	42,201	43,045
060 Benefits	50,436	69,091	62,151	65,133
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	1,363	2,000	2,000	2,000
074 Grants for Pub Asst and Relief	1,988,552	2,068,302	2,068,302	2,068,302

	PAGE	1049		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
93 HHS: DLTSS-DEVELOPMENTAL SVCS	(CONT.)			
930510 BUR - FAMILY CENTERED SERVICES	(CONT.)			
3674 INFANT - TODDLER PROGRAM PT-C	(CONT.)			
080 Out-Of State Travel	0	5,000	5,000	5,000
102 Contracts for program services	0	71,698	71,698	71,698
502 Payments To Providers	0	160,000	160,000	160,000
TOTAL	2,139,176	2,540,682	2,561,295	2,568,345
ESTIMATED SOURCE OF FUNDS FOR INFANT - TODDLER PROGRAM PT-C				
FEDERAL FUNDS	2,139,176	2,540,682	2,561,295	2,568,345
TOTAL SOURCE OF FUNDS	2,139,176	2,540,682	2,561,295	2,568,345
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
93 HHS: DLTSS-DEVELOPMENTAL SVCS				
930510 BUR - FAMILY CENTERED SERVICES				
3675 SOCIAL SERVICES BLOCK GRANT DD				
010 Personal Services-Perm. Classi	105,649	118,936	112,299	113,687
018 Overtime	339	2,500	2,500	2,500
020 Current Expenses	681	2,500	2,500	2,500
021 Food for Institutions and Depts	446	5,000	5,000	5,000
030 Equipment New/Replacement	597	2,500	2,500	2,500
039 Telecommunications	0	300	300	300
041 Audit Fund Set Aside	751	983	949	949
042 Additional Fringe Benefits	3,784	10,391	13,748	14,060
057 Books, Periodicals, Subscripti	400	500	500	500
060 Benefits	56,085	74,593	56,238	58,721
066 Employee training	0	1,500	1,500	1,500
067 Training of Providers	1,568	500	2,000	2,000

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
93 HHS: DLTSS-DEVELOPMENTAL SVCS	(CONT.)			
930510 BUR - FAMILY CENTERED SERVICES	(CONT.)			
3675 SOCIAL SERVICES BLOCK GRANT DD	(CONT.)			
070 In-State Travel Reimbursement	0	5,000	5,000	5,000
074 Grants for Pub Asst and Relief	438,994	601,335	601,335	601,335
080 Out-Of State Travel	415	8,000	8,000	8,000
102 Contracts for program services	91,338	48,665	48,665	48,665
502 Payments To Providers	0	100,000	100,000	100,000
TOTAL	701,047	983,203	963,034	967,217
ESTIMATED SOURCE OF FUNDS FOR SOCIAL SERVICES BLOCK GRANT DD				
FEDERAL FUNDS	701,047	983,203	963,034	967,217
TOTAL SOURCE OF FUNDS	701,047	983,203	963,034	967,217
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
93 HHS: DLTSS-DEVELOPMENTAL SVCS				
930510 BUR - FAMILY CENTERED SERVICES				
3676 SPECIAL MEDICAL SERVICES				
010 Personal Services-Perm. Classi	572,349	667,303	634,019	648,089
018 Overtime	2,500	2,500	5,000	5,001
020 Current Expenses	10,044	15,714	15,714	15,714
021 Food for Institutions and Depts	0	590	590	590
026 Organizational Dues	3,600	4,000	4,000	4,000
030 Equipment New/Replacement	469	1,500	1,500	1,500
039 Telecommunications	2,483	2,880	2,880	2,880
041 Audit Fund Set Aside	808	859	921	933
042 Additional Fringe Benefits	5,192	14,372	26,247	27,163
046 Consultants	0	1	75,000	75,000

	PAGE	1051		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
93 HHS: DLTSS-DEVELOPMENTAL SVCS	(CONT.)			
930510 BUR - FAMILY CENTERED SERVICES	(CONT.)			
3676 SPECIAL MEDICAL SERVICES	(CONT.)			
050 Personal Service-Temp/Appointe	23,413	30,260	29,826	30,423
057 Books, Periodicals, Subscripti	400	500	2,750	2,750
060 Benefits	332,446	399,725	436,604	460,221
066 Employee training	990	1,800	1,800	1,800
070 In-State Travel Reimbursement	520	4,500	4,500	4,500
074 Grants for Pub Asst and Relief	599,994	715,000	715,000	715,000
080 Out-Of State Travel	1,528	3,000	3,000	3,000
102 Contracts for program services	28,797	0	0	0
561 Specialty Clinics	1,391,878	1,360,000	1,360,000	1,360,000
562 Cshcn Assistance	127,179	180,949	180,949	180,949
TOTAL	3,104,590	3,405,453	3,500,300	3,539,513
ESTIMATED SOURCE OF FUNDS FOR SPECIAL MEDICAL SERVICES				
FEDERAL FUNDS	780,648	862,717	946,295	958,493
GENERAL FUND	2,323,942	2,542,736	2,554,005	2,581,020
TOTAL SOURCE OF FUNDS	3,104,590	3,405,453	3,500,300	3,539,513
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	11	11
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
93 HHS: DLTSS-DEVELOPMENTAL SVCS				
930510 BUR - FAMILY CENTERED SERVICES				
3677 EARLY INTERVENTION				
041 Audit Fund Set Aside	2,991	4,080	4,581	4,581
102 Contracts for program services	2,825,998	2,896,998	2,896,998	2,896,998
502 Payments To Providers *	5,397,364	8,151,514	8,151,514	8,151,514
TOTAL	8,226,353	11,052,592	11,053,093	11,053,093



	PAGE	1052		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
93 HHS: DLTSS-DEVELOPMENTAL SVCS	(CONT.)			
930510 BUR - FAMILY CENTERED SERVICES	(CONT.)			
3677 EARLY INTERVENTION	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR EARLY INTERVENTION				
FEDERAL FUNDS	2,869,911	4,079,838	4,080,338	4,080,338
GENERAL FUND	5,356,442	6,972,754	6,972,755	6,972,755
TOTAL SOURCE OF FUNDS	8,226,353	11,052,592	11,053,093	11,053,093
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>CLASS NOTES</b>				
502 F. This appropriation shall not lapse until June 30, 2025.				
EXPENDITURE TOTAL FOR				
BUR - FAMILY CENTERED SERVICES	14,171,166	17,981,930	18,077,722	18,128,168
FEDERAL FUNDS	6,490,782	8,466,440	8,550,962	8,574,393
GENERAL FUND	7,680,384	9,515,490	9,526,760	9,553,775
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
BUR - FAMILY CENTERED SERVICES	14,171,166	17,981,930	18,077,722	18,128,168
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	15	15
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	15	15	15	15

	PAGE	1053		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
93 HHS: DLTSS-DEVELOPMENTAL SVCS	(CONT.)			
EXPENDITURE TOTAL FOR				
HHS: DLTSS-DEVELOPMENTAL SVCS	386,954,936	411,569,987	490,910,316	508,305,139
FEDERAL FUNDS	201,833,937	200,826,881	239,907,012	248,598,744
GENERAL FUND	185,019,736	210,508,106	251,003,304	259,706,395
OTHER FUNDS	101,263	235,000	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
HHS: DLTSS-DEVELOPMENTAL SVCS	386,954,936	411,569,987	490,910,316	508,305,139
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	39	39	40	40
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	42	42	43	43
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
94 HHS: NH HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
3073 FORENSIC HOSPITAL CONSTRUCTION				
103 Contracts for Op Services	492,187	0	0	0
TOTAL	492,187	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FORENSIC HOSPITAL CONSTRUCTION				
GENERAL FUND	492,187	0	0	0
TOTAL SOURCE OF FUNDS	492,187	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1054		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
94 HHS: NH HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
6096 NH COMMUNITY RESIDENCE				
010 Personal Services-Perm. Classi	1,362,816	1,672,016	1,810,222	1,842,365
018 Overtime	120,611	434,301	122,550	124,400
019 Holiday Pay	22,352	100,706	23,000	24,000
020 Current Expenses	64,520	100,125	100,125	100,125
021 Food for Institutions and Depts *	13,117	102,307	105,376	105,376
022 Rents-Leases Other Than State	2,856	28,008	28,000	28,000
023 Heat- Electricity - Water *	74,892	102,852	105,424	105,424
024 Maint.Other Than Build.- Grnds	0	7,740	5,000	5,000
026 Organizational Dues	532	3,276	2,500	2,500
030 Equipment New/Replacement	22,739	9,563	23,000	23,000
037 Technology - Hardware	4,063	3,500	7,500	7,500
038 Technology - Software	0	2,022	2,500	2,500
039 Telecommunications	5,985	5,700	7,000	7,000
040 Indirect Costs	21,328	34,806	0	0
041 Audit Fund Set Aside	42	2,397	0	0
042 Additional Fringe Benefits	51,008	59,017	21,129	21,504
047 Own Forces Maint.-Build.-Grnds	34,829	16,562	35,000	35,000
048 Contractual Maint.-Build-Grnds	44,017	26,076	45,000	45,000
050 Personal Service-Temp/Appointe	153,210	128,938	155,661	157,996
057 Books, Periodicals, Subscripti	2,619	3,273	3,000	3,000
059 Temp Full Time	0	0	72,738	75,920
060 Benefits	808,720	1,172,704	1,158,526	1,214,240
061 Unemployment Compensation	0	2,197	2,200	2,200
066 Employee training	10,498	5,069	10,000	10,000
070 In-State Travel Reimbursement	0	250	250	250
080 Out-Of State Travel	0	28	1	1
100 Prescription Drug Expenses *	119	7,634	2,500	2,500
101 Medical Payments to Providers *	0	74,110	70,000	70,000
102 Contracts for program services *	56,245	175,406	150,000	150,000
501 Payments To Clients	0	3,212	1	1
512 Transportation of Clients	0	0	1	1

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
94 HHS: NH HOSPITAL	(CONT.)			
940010 NEW HAMPSHIRE HOSPITAL	(CONT.)			
6096 NH COMMUNITY RESIDENCE	(CONT.)			
<b>TOTAL</b>	<b>2,877,118</b>	<b>4,283,795</b>	<b>4,068,204</b>	<b>4,164,803</b>
ESTIMATED SOURCE OF FUNDS FOR NH COMMUNITY RESIDENCE				
001 Transfer from Other Agencies	3,263	3,224	0	0
009 Agency Income	405,949	605,847	611,549	625,900
GENERAL FUND	2,467,906	3,674,724	3,456,655	3,538,903
OTHER FUNDS	409,212	0	0	0
<b>TOTAL SOURCE OF FUNDS</b>	<b>2,877,118</b>	<b>4,283,795</b>	<b>4,068,204</b>	<b>4,164,803</b>
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	3,263	3,224	0	0
<b>NET TOTAL FUNDS</b>	<b>2,873,855</b>	<b>4,280,571</b>	<b>4,068,204</b>	<b>4,164,803</b>
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	35	35	35	35
UNCLASSIFIED POSITIONS	0	0	0	0
<b>TOTAL NUMBER OF POSITIONS</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>

**CLASS NOTES**

- 021 F. This appropriation shall not lapse until June 30, 2025.
- 023 F. This appropriation shall not lapse until June 30, 2025.
- 100 F. This appropriation shall not lapse until June 30, 2025.
- 101 F. This appropriation shall not lapse until June 30, 2025.
- 102 F. This appropriation shall not lapse until June 30, 2025.

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
94 HHS: NH HOSPITAL	(CONT.)			
940010 NEW HAMPSHIRE HOSPITAL	(CONT.)			
6096 NH COMMUNITY RESIDENCE	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	0	0
NET TOTAL FUNDS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
94 HHS: NH HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
8400 ADMINISTRATION				
010 Personal Services-Perm. Classi	628,866	582,807	613,357	625,597
012 Personal Services-Unclassified	531,398	628,303	570,628	580,704
018 Overtime	83,255	75,308	85,000	86,000
019 Holiday Pay	0	1	2	0
020 Current Expenses	30,727	50,000	51,500	51,500
026 Organizational Dues	17,482	24,400	18,000	18,000
030 Equipment New/Replacement	87,817	123,130	153,000	153,000
037 Technology - Hardware	0	1	1	1
038 Technology - Software	0	1	1	1
040 Indirect Costs	9,138	14,913	0	0
042 Additional Fringe Benefits	4,965	8,984	14,438	14,720
057 Books, Periodicals, Subscripti	7,494	5,000	7,500	7,500
059 Temp Full Time	0	0	34,691	36,134
060 Benefits	592,578	637,056	688,077	721,550
066 Employee training	38,154	8,113	38,000	38,000
070 In-State Travel Reimbursement	158	1,114	1,110	1,110
080 Out-Of State Travel	851	500	500	500
102 Contracts for program services *	1,256,785	169,000	50,000	50,000
TOTAL	3,289,668	2,328,631	2,325,805	2,384,317

	PAGE	1057		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
94 HHS: NH HOSPITAL	(CONT.)			
940010 NEW HAMPSHIRE HOSPITAL	(CONT.)			
8400 ADMINISTRATION	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
001 Transfer from Other Agencies	288,276	332,040	335,366	343,796
GENERAL FUND	3,001,392	1,996,591	1,990,439	2,040,521
OTHER FUNDS	288,276	0	0	0
TOTAL SOURCE OF FUNDS	3,289,668	2,328,631	2,325,805	2,384,317
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	288,276	332,040	335,366	343,796
NET TOTAL FUNDS	3,001,392	1,996,591	1,990,439	2,040,521
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	13	13
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	17	17	18	18
<b>CLASS NOTES</b>				
102 F. This appropriation shall not lapse until June 30, 2025.				
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	0	0
NET TOTAL FUNDS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
94 HHS: NH HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
8410 NHH - FACILITY/PATIENT SUPPORT				
010 Personal Services-Perm. Classi	6,189,351	7,650,157	7,575,657	7,708,105
018 Overtime	488,563	403,123	497,500	505,000

	PAGE	1058		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
94 HHS: NH HOSPITAL	(CONT.)			
940010 NEW HAMPSHIRE HOSPITAL	(CONT.)			
8410 NHH - FACILITY/PATIENT SUPPORT	(CONT.)			
019 Holiday Pay	61,410	58,503	62,500	63,500
020 Current Expenses	914,945	894,594	921,430	921,430
021 Food for Institutions and Depts *	1,182,681	1,114,836	1,200,000	1,200,000
022 Rents-Leases Other Than State	48,952	43,869	50,000	50,000
023 Heat- Electricity - Water *	1,053,723	855,057	1,252,053	1,292,277
024 Maint.Other Than Build.- Grnds	42,958	78,000	78,000	78,000
026 Organizational Dues	350	350	350	350
037 Technology - Hardware	0	1,098	2,500	2,500
038 Technology - Software	0	231	350	350
039 Telecommunications	41,487	48,497	44,000	44,000
040 Indirect Costs	61,043	128,058	0	0
042 Additional Fringe Benefits	18,665	18,762	35,213	35,843
047 Own Forces Maint.-Build.-Grnds	239,179	187,297	240,000	240,000
048 Contractual Maint.-Build-Grnds	440,103	551,000	550,000	600,000
049 Transfer to Other State Agenci	1,203,597	1,691,000	1,758,447	1,730,529
050 Personal Service-Temp/Appointe	491,370	518,428	499,233	508,930
059 Temp Full Time	0	147,642	128,720	134,142
060 Benefits	3,953,121	5,286,043	5,143,837	5,401,297
070 In-State Travel Reimbursement	260	270	300	300
102 Contracts for program services	76,671	94,000	94,000	94,000
103 Contracts for Op Services	311,436	1	1	1
TOTAL	16,819,865	19,770,816	20,134,091	20,610,554
ESTIMATED SOURCE OF FUNDS FOR NHH - FACILITY/PATIENT SUPPORT				
001 Transfer from Other Agencies	4,494,660	5,052,402	5,482,278	5,623,299
007 Agency Income	681,529	722,903	876,511	887,472
GENERAL FUND	11,643,676	13,995,511	13,775,302	14,099,783
OTHER FUNDS	5,176,189	0	0	0
TOTAL SOURCE OF FUNDS	16,819,865	19,770,816	20,134,091	20,610,554

	PAGE	1059		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
94 HHS: NH HOSPITAL	(CONT.)			
940010 NEW HAMPSHIRE HOSPITAL	(CONT.)			
8410 NHH - FACILITY/PATIENT SUPPORT	(CONT.)			

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	4,494,660	5,052,402	5,482,278	5,623,299
NET TOTAL FUNDS	12,325,205	14,718,414	14,651,813	14,987,255

NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	163	163	168	168
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	163	163	168	168

**CLASS NOTES**

021 F. This appropriation shall not lapse until June 30, 2025.

023 F. This appropriation shall not lapse until June 30, 2025.

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	0	0
NET TOTAL FUNDS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
94 HHS: NH HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
8750 ACUTE PSYCHIATRIC SERVICES				
010 Personal Services-Perm. Classi	22,806,355	31,516,112	29,590,729	30,124,055
012 Personal Services-Unclassified	948,853	1,180,875	1,061,172	1,066,169
018 Overtime	2,903,299	4,795,061	2,950,000	3,284,000
019 Holiday Pay	567,630	698,342	577,000	586,000
020 Current Expenses	138,515	91,919	142,670	142,670



	PAGE	1060		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
94 HHS: NH HOSPITAL	(CONT.)			
940010 NEW HAMPSHIRE HOSPITAL	(CONT.)			
8750 ACUTE PSYCHIATRIC SERVICES	(CONT.)			
022 Rents-Leases Other Than State	114,095	369,459	150,000	150,000
026 Organizational Dues	0	180	180	180
030 Equipment New/Replacement	4,999	3,000	5,000	5,000
037 Technology - Hardware	2,752	3,000	0	0
039 Telecommunications	0	500	0	0
040 Indirect Costs	281,166	430,401	0	0
042 Additional Fringe Benefits	630,669	763,619	974,726	1,087,085
050 Personal Service-Temp/Appointe	927,435	1,340,106	942,274	960,559
057 Books, Periodicals, Subscripti	39,008	41,559	42,000	42,000
059 Temp Full Time	0	1,039,460	0	0
060 Benefits	13,488,585	19,654,294	17,814,844	18,724,765
066 Employee training	4,812	1	5,000	5,000
070 In-State Travel Reimbursement	54	250	250	250
080 Out-Of State Travel	0	1	0	0
100 Prescription Drug Expenses *	1,532,245	1,558,000	1,811,000	1,911,000
101 Medical Payments to Providers *	482,548	871,000	700,000	700,000
102 Contracts for program services *	16,224,349	16,031,000	16,500,000	16,500,000
501 Payments To Clients	24,925	33,989	30,000	30,000
TOTAL	61,122,294	80,422,128	73,296,845	75,318,733
ESTIMATED SOURCE OF FUNDS FOR ACUTE PSYCHIATRIC SERVICES				
001 Transfer from Other Agencies	25,915,747	23,629,571	31,488,203	32,465,104
009 Agency Income	14,757,585	24,425,110	18,340,115	18,765,461
GENERAL FUND	20,448,962	32,367,447	23,468,527	24,088,168
OTHER FUNDS	40,673,332	0	0	0
TOTAL SOURCE OF FUNDS	61,122,294	80,422,128	73,296,845	75,318,733
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	25,915,747	23,629,571	31,488,203	32,465,104
NET TOTAL FUNDS	35,206,547	56,792,557	41,808,642	42,853,629

	PAGE	1061		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
94 HHS: NH HOSPITAL	(CONT.)			
940010 NEW HAMPSHIRE HOSPITAL	(CONT.)			
8750 ACUTE PSYCHIATRIC SERVICES	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	468	468	466	466
UNCLASSIFIED POSITIONS	8	8	8	8
TOTAL NUMBER OF POSITIONS	476	476	474	474
<b>CLASS NOTES</b>				
100	F. This appropriation shall not lapse until June 30, 2025.			
101	F. This appropriation shall not lapse until June 30, 2025.			
102	F. This appropriation shall not lapse until June 30, 2025.			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	0	0
NET TOTAL FUNDS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
94 HHS: NH HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
8753 SEXUAL PREDATORS ACT				
102 Contracts for program services	1,500	50,000	50,000	50,000
TOTAL	1,500	50,000	50,000	50,000
ESTIMATED SOURCE OF FUNDS FOR SEXUAL PREDATORS ACT				
GENERAL FUND	1,500	50,000	50,000	50,000
TOTAL SOURCE OF FUNDS	1,500	50,000	50,000	50,000

	PAGE	1062		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
94 HHS: NH HOSPITAL	(CONT.)			
940010 NEW HAMPSHIRE HOSPITAL	(CONT.)			
8753 SEXUAL PREDATORS ACT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
94 HHS: NH HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
8136 WORKERS COMPENSATION				
062 Workers Compensation	703,753	979,700	728,452	760,791
TOTAL	703,753	979,700	728,452	760,791
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	703,753	979,700	728,452	760,791
TOTAL SOURCE OF FUNDS	703,753	979,700	728,452	760,791
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
94 HHS: NH HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
8583 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	2,439	17,000	17,000	17,000
TOTAL	2,439	17,000	17,000	17,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				

	PAGE	1063		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
94 HHS: NH HOSPITAL	(CONT.)			
940010 NEW HAMPSHIRE HOSPITAL	(CONT.)			
8583 UNEMPLOYMENT COMPENSATION	(CONT.)			
GENERAL FUND	2,439	17,000	17,000	17,000
TOTAL SOURCE OF FUNDS	2,439	17,000	17,000	17,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
94 HHS: NH HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
7118 GROUP A TRUST FUNDS				
054 Trust Fund Expenditures	449,732	183,900	300,000	300,000
TOTAL	449,732	183,900	300,000	300,000
ESTIMATED SOURCE OF FUNDS FOR GROUP A TRUST FUNDS				
005 Private Local Funds	449,732	183,900	300,000	300,000
OTHER FUNDS	449,732	0	0	0
TOTAL SOURCE OF FUNDS	449,732	183,900	300,000	300,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1064		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

05 HEALTH AND SOCIAL SERVICES  
 95 HEALTH AND HUMAN SVCS DEPT  
 94 HHS: NH HOSPITAL  
 940010 NEW HAMPSHIRE HOSPITAL  
 7119 GROUP B TRUST FUND

054 Trust Fund Expenditures	29,183	52,000	52,000	52,000
TOTAL	29,183	52,000	52,000	52,000

ESTIMATED SOURCE OF FUNDS FOR GROUP B TRUST FUND

005 Private Local Funds	29,183	52,000	52,000	52,000
OTHER FUNDS	29,183	0	0	0
TOTAL SOURCE OF FUNDS	29,183	52,000	52,000	52,000

NUMBER OF POSITIONS

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

05 HEALTH AND SOCIAL SERVICES  
 95 HEALTH AND HUMAN SVCS DEPT  
 94 HHS: NH HOSPITAL  
 940010 NEW HAMPSHIRE HOSPITAL  
 7121 GROUP C INDIGENT PATIENT TRUST

054 Trust Fund Expenditures	19,381	20,000	21,000	21,000
TOTAL	19,381	20,000	21,000	21,000

ESTIMATED SOURCE OF FUNDS FOR GROUP C INDIGENT PATIENT TRUST

005 Private Local Funds	19,381	20,000	21,000	21,000
OTHER FUNDS	19,381	0	0	0
TOTAL SOURCE OF FUNDS	19,381	20,000	21,000	21,000

NUMBER OF POSITIONS

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

	PAGE	1065		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES  
95 HEALTH AND HUMAN SVCS DEPT  
94 HHS: NH HOSPITAL  
940010 NEW HAMPSHIRE HOSPITAL  
7122 GROUP C PARTIAL PATIENT SUPPOR

054 Trust Fund Expenditures	9,379	10,000	10,000	10,000
TOTAL	9,379	10,000	10,000	10,000

ESTIMATED SOURCE OF FUNDS FOR GROUP C PARTIAL PATIENT SUPPOR

005 Private Local Funds	9,379	10,000	10,000	10,000
OTHER FUNDS	9,379	0	0	0
TOTAL SOURCE OF FUNDS	9,379	10,000	10,000	10,000

NUMBER OF POSITIONS

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

05 HEALTH AND SOCIAL SERVICES  
95 HEALTH AND HUMAN SVCS DEPT  
94 HHS: NH HOSPITAL  
940010 NEW HAMPSHIRE HOSPITAL  
7123 GROUP C JAFFREY SUPPORT

054 Trust Fund Expenditures	2,842	2,842	2,842	2,842
TOTAL	2,842	2,842	2,842	2,842

ESTIMATED SOURCE OF FUNDS FOR GROUP C JAFFREY SUPPORT

005 Private Local Funds	2,842	2,842	2,842	2,842
OTHER FUNDS	2,842	0	0	0
TOTAL SOURCE OF FUNDS	2,842	2,842	2,842	2,842

NUMBER OF POSITIONS

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

	PAGE	1066		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
94 HHS: NH HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
7124 GROUP D PATIENT PAYROLL				
054 Trust Fund Expenditures	0	1,500	1,500	1,500
TOTAL	0	1,500	1,500	1,500
ESTIMATED SOURCE OF FUNDS FOR GROUP D PATIENT PAYROLL				
005 Private Local Funds	0	1,500	1,500	1,500
TOTAL SOURCE OF FUNDS	0	1,500	1,500	1,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
94 HHS: NH HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
7125 GROUP D MOSES				
054 Trust Fund Expenditures	495	500	500	500
TOTAL	495	500	500	500
ESTIMATED SOURCE OF FUNDS FOR GROUP D MOSES				
005 Private Local Funds	495	500	500	500
OTHER FUNDS	495	0	0	0
TOTAL SOURCE OF FUNDS	495	500	500	500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1067		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES  
95 HEALTH AND HUMAN SVCS DEPT  
94 HHS: NH HOSPITAL  
940010 NEW HAMPSHIRE HOSPITAL  
6938 GROUP D NHH SCHOOL OF NURSING

066 Employee training	800	800	800	800
TOTAL	800	800	800	800

ESTIMATED SOURCE OF FUNDS FOR GROUP D NHH SCHOOL OF NURSING

007 Agency Income	800	800	800	800
OTHER FUNDS	800	0	0	0
TOTAL SOURCE OF FUNDS	800	800	800	800

NUMBER OF POSITIONS

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

05 HEALTH AND SOCIAL SERVICES  
95 HEALTH AND HUMAN SVCS DEPT  
94 HHS: NH HOSPITAL  
940010 NEW HAMPSHIRE HOSPITAL  
7127 PROMOTION OF RESEARCH

054 Trust Fund Expenditures	1,449	4,000	8,000	8,000
TOTAL	1,449	4,000	8,000	8,000

ESTIMATED SOURCE OF FUNDS FOR PROMOTION OF RESEARCH

005 Private Local Funds	1,449	4,000	8,000	8,000
OTHER FUNDS	1,449	0	0	0
TOTAL SOURCE OF FUNDS	1,449	4,000	8,000	8,000

NUMBER OF POSITIONS

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



	PAGE	1068		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
94 HHS: NH HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
7130 NURSING EDUCATION FUND				
054 Trust Fund Expenditures	22,245	30,000	30,000	30,000
TOTAL	22,245	30,000	30,000	30,000
ESTIMATED SOURCE OF FUNDS FOR NURSING EDUCATION FUND				
005 Private Local Funds	22,245	30,000	30,000	30,000
OTHER FUNDS	22,245	0	0	0
TOTAL SOURCE OF FUNDS	22,245	30,000	30,000	30,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
HHS: NH HOSPITAL	85,844,330	108,157,612	101,047,039	103,732,840
GENERAL FUND	38,761,815	53,080,973	43,486,375	44,595,166
OTHER FUNDS	47,082,515	55,076,639	57,560,664	59,137,674
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
HHS: NH HOSPITAL	85,844,330	108,157,612	101,047,039	103,732,840
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	30,701,946	29,017,237	37,305,847	38,432,199
NET TOTAL FUNDS	55,142,384	79,140,375	63,741,192	65,300,641
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	678	678	682	682
UNCLASSIFIED POSITIONS	13	13	13	13
TOTAL NUMBER OF POSITIONS	691	691	695	695

	PAGE	1069		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
95 HHS: COMMISSIONER'S OFFICE				
950010 OFFICE OF THE COMMISSIONER				
5000 COMMISSIONER'S OFFICE				
010 Personal Services-Perm. Classi	295,861	379,285	352,333	357,759
012 Personal Services-Unclassified	876,685	1,138,165	1,051,004	1,058,455
018 Overtime	0	7,000	2,000	2,000
020 Current Expenses	13,421	21,600	22,035	22,035
022 Rents-Leases Other Than State	603	4,400	4,400	4,400
026 Organizational Dues	29,500	28,500	29,500	29,500
030 Equipment New/Replacement	0	600	0	0
039 Telecommunications	7,520	9,000	7,800	7,800
040 Indirect Costs	534,298	706,128	5,663,774	5,663,774
041 Audit Fund Set Aside	1,377	1,724	7,073	7,100
042 Additional Fringe Benefits	21,972	63,633	127,078	127,755
050 Personal Service-Temp/Appointe	0	0	86,290	100,097
060 Benefits	605,656	743,411	748,598	782,948
070 In-State Travel Reimbursement	1,196	6,000	2,400	2,400
080 Out-Of State Travel	285	6,000	1,000	1,000
102 Contracts for program services	620,570	868,543	810,000	810,000
211 Property and Casualty Insuranc	130,467	135,750	155,041	168,977
TOTAL	3,139,411	4,119,739	9,070,326	9,146,000
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE				
009 Agency Income	0	135,362	0	0
FEDERAL FUNDS	1,592,024	1,930,617	6,967,598	6,992,399
GENERAL FUND	1,547,387	2,053,760	2,102,728	2,153,601
TOTAL SOURCE OF FUNDS	3,139,411	4,119,739	9,070,326	9,146,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	10	10	9	9
TOTAL NUMBER OF POSITIONS	17	17	16	16

	PAGE	1070		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
95 HHS: COMMISSIONER'S OFFICE				
950010 OFFICE OF THE COMMISSIONER				
5025 EMPLOYEE ASSISTANCE PROGRAM				
010 Personal Services-Perm. Classi	401,645	468,144	440,369	444,851
012 Personal Services-Unclassified	108,483	117,209	122,663	122,662
018 Overtime	387	7,502	3,500	3,500
020 Current Expenses	1,561	4,000	4,000	4,000
022 Rents-Leases Other Than State	80	1,120	0	0
026 Organizational Dues	729	390	750	750
030 Equipment New/Replacement	0	160	0	0
039 Telecommunications	1,976	2,000	2,000	2,000
041 Audit Fund Set Aside	81	22	0	0
042 Additional Fringe Benefits	9,182	19,534	0	0
050 Personal Service-Temp/Appointe	0	0	41,592	48,247
060 Benefits	257,955	301,165	300,421	314,027
066 Employee training	8,152	6,000	7,000	7,000
070 In-State Travel Reimbursement	2,970	7,000	4,850	4,850
080 Out-Of State Travel	0	2,000	1,500	1,500
TOTAL	793,201	936,246	928,645	953,387
ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE ASSISTANCE PROGRAM				
001 Transfer from Other Agencies	337,342	364,601	422,511	447,403
FEDERAL FUNDS	93,802	114,828	99,418	99,392
GENERAL FUND	362,057	456,817	406,716	406,592
OTHER FUNDS	337,342	0	0	0
TOTAL SOURCE OF FUNDS	793,201	936,246	928,645	953,387
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	337,342	364,601	422,511	447,403
NET TOTAL FUNDS	455,859	571,645	506,134	505,984

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
95 HHS: COMMISSIONER'S OFFICE	(CONT.)			
950010 OFFICE OF THE COMMISSIONER	(CONT.)			
5025 EMPLOYEE ASSISTANCE PROGRAM	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	7	7	7	7
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
95 HHS: COMMISSIONER'S OFFICE				
950010 OFFICE OF THE COMMISSIONER				
5676 OFFICE OF BUSINESS OPERATIONS				
010 Personal Services-Perm. Classi	7,212,977	9,040,062	9,566,332	9,791,780
012 Personal Services-Unclassified	385,486	337,695	382,601	393,893
018 Overtime	229,856	140,000	200,000	206,000
020 Current Expenses	34,722	178,600	166,550	166,550
022 Rents-Leases Other Than State	170,779	240,824	243,000	243,000
026 Organizational Dues	2,224	2,500	2,443	2,443
030 Equipment New/Replacement	649	7,334	2,400	2,400
037 Technology - Hardware	1,353	0	0	0
039 Telecommunications	1,752,353	1,535,500	1,800,000	1,800,000
041 Audit Fund Set Aside	5,881	7,419	8,442	8,719
042 Additional Fringe Benefits	115,321	367,283	371,441	379,922
050 Personal Service-Temp/Appointe	185,503	383,879	580,363	673,221
059 Temp Full Time	54,113	890,486	404,625	412,718
060 Benefits	4,153,974	5,759,965	6,055,179	6,372,002
070 In-State Travel Reimbursement	171	19,106	19,500	19,500
080 Out-Of State Travel	0	5,000	5,000	5,000
102 Contracts for program services	257,265	0	0	0
501 Payments To Clients	7,740	80,000	80,000	80,000
TOTAL	14,570,367	18,995,653	19,887,876	20,557,148

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
95 HHS: COMMISSIONER'S OFFICE	(CONT.)			
950010 OFFICE OF THE COMMISSIONER	(CONT.)			
5676 OFFICE OF BUSINESS OPERATIONS	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF BUSINESS OPERATIONS				
009 Agency Income	0	9,573	0	0
FEDERAL FUNDS	5,690,479	7,440,702	8,400,702	8,674,914
GENERAL FUND	8,879,888	11,545,378	11,487,174	11,882,234
TOTAL SOURCE OF FUNDS	14,570,367	18,995,653	19,887,876	20,557,148
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	146	146	154	154
UNCLASSIFIED POSITIONS	3	3	4	4
TOTAL NUMBER OF POSITIONS	149	149	158	158
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
95 HHS: COMMISSIONER'S OFFICE				
950010 OFFICE OF THE COMMISSIONER				
8137 WORKERS COMPENSATION				
041 Audit Fund Set Aside	70	531	326	340
062 Workers Compensation	185,108	882,550	991,098	1,027,686
TOTAL	185,178	883,081	991,424	1,028,026
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
009 Agency Income	0	422	0	0
FEDERAL FUNDS	4,326	18,263	325,604	337,627
GENERAL FUND	180,852	864,396	665,820	690,399
TOTAL SOURCE OF FUNDS	185,178	883,081	991,424	1,028,026
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1073		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
95 HHS: COMMISSIONER'S OFFICE				
950010 OFFICE OF THE COMMISSIONER				
8584 UNEMPLOYMENT COMPENSATION				
041 Audit Fund Set Aside	0	92	90	90
061 Unemployment Compensation	4,403	92,094	90,000	90,000
TOTAL	4,403	92,186	90,090	90,090
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
009 Agency Income	0	59	0	0
FEDERAL FUNDS	0	33,095	29,511	29,511
GENERAL FUND	4,403	59,032	60,579	60,579
TOTAL SOURCE OF FUNDS	4,403	92,186	90,090	90,090
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
95 HHS: COMMISSIONER'S OFFICE				
950010 OFFICE OF THE COMMISSIONER				
7208 MINORITY HLTH/REFUGEE AFFAIRS				
010 Personal Services-Perm. Classi	306,145	401,222	387,657	391,873
012 Personal Services-Unclassified	0	104,312	73,580	78,231
018 Overtime	0	0	1,500	1,500
020 Current Expenses	1,433	2,000	2,000	2,000
022 Rents-Leases Other Than State	103	1,200	1,200	1,200
039 Telecommunications	1,439	1,500	1,500	1,500
041 Audit Fund Set Aside	536	588	592	607
042 Additional Fringe Benefits	3,610	16,463	14,144	14,529
050 Personal Service-Temp/Appointe	27,714	0	38,295	44,421
060 Benefits	151,332	271,973	264,941	278,570
070 In-State Travel Reimbursement	1,534	2,150	6,000	6,000

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
95 HHS: COMMISSIONER'S OFFICE	(CONT.)			
950010 OFFICE OF THE COMMISSIONER	(CONT.)			
7208 MINORITY HLTH/REFUGEE AFFAIRS	(CONT.)			
080 Out-Of State Travel	61	600	10,000	10,000
102 Contracts for program services	961,547	812,283	900,000	900,000
501 Payments To Clients	0	500	500	500
TOTAL	1,455,454	1,614,791	1,701,909	1,730,931
ESTIMATED SOURCE OF FUNDS FOR MINORITY HLTH/REFUGEE AFFAIRS				
009 Agency Income	0	4,335	0	0
FEDERAL FUNDS	311,813	590,262	590,026	605,056
GENERAL FUND	1,143,641	1,020,194	1,111,883	1,125,875
TOTAL SOURCE OF FUNDS	1,455,454	1,614,791	1,701,909	1,730,931
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	7	7	7	7
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
95 HHS: COMMISSIONER'S OFFICE				
950010 OFFICE OF THE COMMISSIONER				
7209 REFUGEE SERVICES				
010 Personal Services-Perm. Classi	206,859	215,279	222,259	223,564
018 Overtime	154	0	4,000	4,000
020 Current Expenses	0	400	400	400
030 Equipment New/Replacement	649	960	900	900
039 Telecommunications	485	1,000	1,000	1,000
040 Indirect Costs	0	8,978	0	0
041 Audit Fund Set Aside	1,629	1,311	2,827	2,842
042 Additional Fringe Benefits	7,390	18,763	19,678	19,763
050 Personal Service-Temp/Appointe	0	0	38,089	44,184
059 Temp Full Time	0	0	49,940	50,938

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
95 HHS: COMMISSIONER'S OFFICE	(CONT.)			
950010 OFFICE OF THE COMMISSIONER	(CONT.)			
7209 REFUGEE SERVICES	(CONT.)			
060 Benefits	106,856	113,938	146,567	152,954
066 Employee training	401	1,960	1,960	1,960
070 In-State Travel Reimbursement	22	2,400	1,800	1,800
080 Out-Of State Travel	0	1,600	3,000	3,000
085 Interagency Transfers out of F	546,160	300,000	900,000	900,000
102 Contracts for program services	798,008	849,000	1,432,072	1,432,072
TOTAL	1,668,613	1,515,589	2,824,492	2,839,377
ESTIMATED SOURCE OF FUNDS FOR REFUGEE SERVICES				
FEDERAL FUNDS	1,668,613	1,515,589	2,824,492	2,839,377
TOTAL SOURCE OF FUNDS	1,668,613	1,515,589	2,824,492	2,839,377
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3



	PAGE	1076		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
95 HHS: COMMISSIONER'S OFFICE	(CONT.)			
950010 OFFICE OF THE COMMISSIONER	(CONT.)			
EXPENDITURE TOTAL FOR OFFICE OF THE COMMISSIONER	21,816,627	28,157,285	35,494,762	36,344,959
FEDERAL FUNDS	9,361,057	11,643,356	19,237,351	19,578,276
GENERAL FUND	12,118,228	15,999,577	15,834,900	16,319,280
OTHER FUNDS	337,342	514,352	422,511	447,403
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER	21,816,627	28,157,285	35,494,762	36,344,959
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	337,342	364,601	422,511	447,403
NET TOTAL FUNDS	21,479,285	27,792,684	35,072,251	35,897,556
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	168	168	176	176
UNCLASSIFIED POSITIONS	15	15	15	15
TOTAL NUMBER OF POSITIONS	183	183	191	191
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
95 HHS: COMMISSIONER'S OFFICE				
951010 OFFICE OF IMPROVEMENT, INTEGRITY				
7935 IMPROVEMT/INTEGRITY/INFO/REIMB				
010 Personal Services-Perm. Classi	3,124,971	4,073,395	4,121,962	4,215,238
012 Personal Services-Unclassified	205,175	221,984	217,989	222,503
018 Overtime	12,490	42,000	30,000	30,000
020 Current Expenses	18,679	30,000	49,000	49,000
030 Equipment New/Replacement	1,380	1,500	1,600	1,600
038 Technology - Software	30,771	40,000	90,000	115,000
039 Telecommunications	2,629	7,500	6,000	6,000
040 Indirect Costs	25,386	42,753	0	0
041 Audit Fund Set Aside	2,688	3,692	3,976	4,146

	PAGE	1077		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
95 HHS: COMMISSIONER'S OFFICE	(CONT.)			
951010 OFFICE OF IMPROVEMENT, INTEGRITY	(CONT.)			
7935 IMPROVEMENT/INTEGRITY/INFO/REIMBURSEMENT	(CONT.)			
042 Additional Fringe Benefits	59,280	207,742	221,560	230,249
049 Transfer to Other State Agency	1,120	8,393	5,100	5,100
050 Personal Service-Temp/Appointee	148,693	501,336	596,152	691,537
060 Benefits	1,791,098	2,508,433	2,483,773	2,616,019
066 Employee training	0	250	1,000	1,000
070 In-State Travel Reimbursement	2,053	9,000	9,000	9,000
080 Out-Of State Travel	1,473	1,200	1,200	1,200
TOTAL	5,427,886	7,699,178	7,838,312	8,197,592
ESTIMATED SOURCE OF FUNDS FOR IMPROVEMENT/INTEGRITY/INFO/REIMBURSEMENT				
007 Agency Income	21,266	3,983	0	0
00C Fed Rev Xfers from Other Agencies	4,600	0	0	0
FEDERAL FUNDS	2,649,144	3,833,934	4,005,022	4,200,231
GENERAL FUND	2,752,876	3,861,261	3,833,290	3,997,361
OTHER FUNDS	25,866	0	0	0
TOTAL SOURCE OF FUNDS	5,427,886	7,699,178	7,838,312	8,197,592
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	4,600	0	0	0
NET TOTAL FUNDS	5,423,286	7,699,178	7,838,312	8,197,592
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	70	70	69	69
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	72	72	71	71
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
95 HHS: COMMISSIONER'S OFFICE				
952010 LEGAL & REGULATORY SERVICES				
5143 CHILD CARE LICENSING				

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
95 HHS: COMMISSIONER'S OFFICE	(CONT.)			
952010 LEGAL & REGULATORY SERVICES	(CONT.)			
5143 CHILD CARE LICENSING	(CONT.)			
010 Personal Services-Perm. Classi	909,064	1,069,375	1,018,461	1,035,354
018 Overtime	0	4,000	4,000	4,000
020 Current Expenses	10,784	12,000	12,000	12,000
026 Organizational Dues	0	100	0	0
030 Equipment New/Replacement	0	100	0	0
039 Telecommunications	4,734	5,000	5,000	5,000
041 Audit Fund Set Aside	800	1,066	934	960
042 Additional Fringe Benefits	17,829	52,298	47,630	48,403
049 Transfer to Other State Agenci	9,758	40,000	40,000	40,000
050 Personal Service-Temp/Appointe	0	25,415	1	2
060 Benefits	582,237	720,306	644,600	677,603
066 Employee training	0	4,000	4,000	4,000
070 In-State Travel Reimbursement	35,993	40,000	40,000	40,000
080 Out-Of State Travel	0	2,680	2,680	2,680
TOTAL	1,571,199	1,976,340	1,819,306	1,870,002
ESTIMATED SOURCE OF FUNDS FOR CHILD CARE LICENSING				
009 Agency Income	156,455	19,346	35,299	35,734
FEDERAL FUNDS	849,072	1,065,575	927,340	953,385
GENERAL FUND	565,672	891,419	856,667	880,883
OTHER FUNDS	156,455	0	0	0
TOTAL SOURCE OF FUNDS	1,571,199	1,976,340	1,819,306	1,870,002
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	19	19
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	19	19	19	19

	PAGE	1079		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
95 HHS: COMMISSIONER'S OFFICE				
952010 LEGAL & REGULATORY SERVICES				
5146 HEALTH FACILITIES ADMINSTRN				
010 Personal Services-Perm. Classi	1,866,151	2,471,986	2,222,223	2,259,896
018 Overtime	281	19,000	8,000	7,999
020 Current Expenses	17,408	20,000	20,000	20,000
030 Equipment New/Replacement	0	1,000	0	0
037 Technology - Hardware	0	15,000	15,000	15,000
039 Telecommunications	5,980	8,000	8,000	8,000
041 Audit Fund Set Aside	1,526	1,786	2,108	2,161
042 Additional Fringe Benefits	42,662	118,999	127,746	129,781
049 Transfer to Other State Agenci	33,502	40,000	37,500	37,500
050 Personal Service-Temp/Appointe	40,281	160,615	248,769	288,571
060 Benefits	939,619	1,233,509	1,188,047	1,246,903
066 Employee training	200	2,480	2,400	2,400
070 In-State Travel Reimbursement	113,832	143,488	143,500	143,500
080 Out-Of State Travel	2,483	7,500	5,000	5,000
102 Contracts for program services	120,385	0	144,640	159,104
103 Contracts for Op Services	24,110	0	0	0
TOTAL	3,208,420	4,243,363	4,172,933	4,325,815
ESTIMATED SOURCE OF FUNDS FOR HEALTH FACILITIES ADMINSTRN				
007 Agency Income	539,345	542,275	610,243	642,526
FEDERAL FUNDS	1,490,663	2,003,257	2,129,697	2,189,784
GENERAL FUND	1,178,412	1,697,831	1,432,993	1,493,505
OTHER FUNDS	539,345	0	0	0
TOTAL SOURCE OF FUNDS	3,208,420	4,243,363	4,172,933	4,325,815
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	34	34	32	32
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	34	34	32	32

	PAGE	1080		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
95 HHS: COMMISSIONER'S OFFICE				
952010 LEGAL & REGULATORY SERVICES				
5680 GENERAL COUNSEL				
010 Personal Services-Perm. Classi	4,704,664	5,706,636	5,513,953	5,637,597
012 Personal Services-Unclassified	1,066,690	1,137,721	1,138,488	1,139,189
018 Overtime	2,747	4,300	5,000	4,999
020 Current Expenses	59,178	71,000	70,000	70,000
022 Rents-Leases Other Than State	0	1,266	0	0
030 Equipment New/Replacement	776	5,280	5,000	5,000
039 Telecommunications	19,972	30,000	30,000	30,000
040 Indirect Costs	61,961	103,868	0	0
041 Audit Fund Set Aside	3,432	4,528	4,371	4,498
042 Additional Fringe Benefits	93,198	259,199	226,671	230,944
049 Transfer to Other State Agenci	0	115,858	0	0
050 Personal Service-Temp/Appointe	235,068	349,638	368,638	385,587
059 Temp Full Time	0	198,472	198,898	203,337
060 Benefits	2,900,942	3,555,567	3,631,866	3,806,949
066 Employee training	1,200	1,200	4,000	4,000
070 In-State Travel Reimbursement	60,162	83,226	80,000	80,000
080 Out-Of State Travel	303	2,000	2,000	2,000
TOTAL	9,210,293	11,629,759	11,278,885	11,604,100
ESTIMATED SOURCE OF FUNDS FOR GENERAL COUNSEL				
003 Revolving Funds	0	11	0	0
007 Agency Income	368,982	586,497	0	0
FEDERAL FUNDS	3,674,845	4,671,388	4,348,887	4,474,992
GENERAL FUND	5,166,466	6,371,863	6,929,998	7,129,108
OTHER FUNDS	368,982	0	0	0
TOTAL SOURCE OF FUNDS	9,210,293	11,629,759	11,278,885	11,604,100
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	84	84	84	84
UNCLASSIFIED POSITIONS	11	11	11	11
TOTAL NUMBER OF POSITIONS	95	95	95	95

	PAGE	1081		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
95 HHS: COMMISSIONER'S OFFICE				
952010 LEGAL & REGULATORY SERVICES				
5682 COMMUNITY RESIDENCES				
010 Personal Services-Perm. Classi	456,793	488,543	472,086	475,440
018 Overtime	0	3,200	1,000	1,000
020 Current Expenses	1,201	1,200	1,500	1,500
039 Telecommunications	2,064	2,500	2,500	2,500
041 Audit Fund Set Aside	362	321	414	422
042 Additional Fringe Benefits	8,325	16,315	21,431	21,576
050 Personal Service-Temp/Appointe	20,333	0	47,482	48,430
060 Benefits	231,136	247,430	246,746	257,299
070 In-State Travel Reimbursement	5,826	10,000	10,000	10,000
TOTAL	726,040	769,509	803,159	818,167
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY RESIDENCES				
009 Agency Income	0	232	0	0
FEDERAL FUNDS	367,147	392,700	412,502	420,083
GENERAL FUND	358,893	376,577	390,657	398,084
TOTAL SOURCE OF FUNDS	726,040	769,509	803,159	818,167
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
95 HHS: COMMISSIONER'S OFFICE				
952010 LEGAL & REGULATORY SERVICES				
5683 OPERATIONS SUPPORT ADMINISTRAT				
010 Personal Services-Perm. Classi	563,954	723,386	671,206	682,521
020 Current Expenses	4,756	8,357	7,500	7,500
022 Rents-Leases Other Than State	120	1,176	0	0
030 Equipment New/Replacement	0	1,800	1,200	1,200

	PAGE	1082		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
95 HHS: COMMISSIONER'S OFFICE	(CONT.)			
952010 LEGAL & REGULATORY SERVICES	(CONT.)			
5683 OPERATIONS SUPPORT ADMINISTRAT	(CONT.)			
041 Audit Fund Set Aside	357	448	424	435
042 Additional Fringe Benefits	8,007	25,584	24,359	24,799
050 Personal Service-Temp/Appointe	0	0	337,530	353,592
060 Benefits	253,680	323,785	344,317	359,994
066 Employee training	0	2,400	2,400	2,400
070 In-State Travel Reimbursement	218	2,160	2,000	2,000
TOTAL	831,092	1,089,096	1,390,936	1,434,441
ESTIMATED SOURCE OF FUNDS FOR OPERATIONS SUPPORT ADMINISTRAT				
007 Agency Income	0	68	0	0
FEDERAL FUNDS	321,082	430,059	566,959	584,456
GENERAL FUND	510,010	658,969	823,977	849,985
TOTAL SOURCE OF FUNDS	831,092	1,089,096	1,390,936	1,434,441
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
95 HHS: COMMISSIONER'S OFFICE				
952010 LEGAL & REGULATORY SERVICES				
5696 OMBUDSMAN				
010 Personal Services-Perm. Classi	274,157	291,675	287,017	289,660
020 Current Expenses	252	800	1,000	1,000
022 Rents-Leases Other Than State	351	2,000	0	0
039 Telecommunications	0	150	150	150
041 Audit Fund Set Aside	154	188	174	178
042 Additional Fringe Benefits	3,406	10,407	8,296	8,369
050 Personal Service-Temp/Appointe	24,300	53,126	53,354	54,423

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
95 HHS: COMMISSIONER'S OFFICE	(CONT.)			
952010 LEGAL & REGULATORY SERVICES	(CONT.)			
5696 OMBUDSMAN	(CONT.)			
060 Benefits	162,528	187,108	176,093	184,357
066 Employee training	0	2,000	2,000	2,000
070 In-State Travel Reimbursement	37	500	500	500
TOTAL	465,185	547,954	528,584	540,637
ESTIMATED SOURCE OF FUNDS FOR OMBUDSMAN				
009 Agency Income	0	6	0	0
FEDERAL FUNDS	158,201	190,526	172,890	176,750
GENERAL FUND	306,984	357,422	355,694	363,887
TOTAL SOURCE OF FUNDS	465,185	547,954	528,584	540,637
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
95 HHS: COMMISSIONER'S OFFICE				
952010 LEGAL & REGULATORY SERVICES				
6636 LONG TERM CARE OMBUDSMAN				
010 Personal Services-Perm. Classi	355,792	381,329	370,276	374,928
020 Current Expenses	65	4,405	4,000	4,000
022 Rents-Leases Other Than State	151	1,400	0	0
026 Organizational Dues	400	400	750	750
039 Telecommunications	1,799	1,000	2,200	2,200
041 Audit Fund Set Aside	382	402	459	470
042 Additional Fringe Benefits	7,950	20,243	23,588	23,882
050 Personal Service-Temp/Appointe	0	0	4	4
060 Benefits	187,673	202,897	200,138	209,463
066 Employee training	1,200	1,200	4,000	4,000



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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
95 HHS: COMMISSIONER'S OFFICE	(CONT.)			
952010 LEGAL & REGULATORY SERVICES	(CONT.)			
6636 LONG TERM CARE OMBUDSMAN	(CONT.)			
070 In-State Travel Reimbursement	8,613	30,720	25,000	25,000
080 Out-Of State Travel	1,009	3,200	3,200	3,200
103 Contracts for Op Services	600	0	0	0
TOTAL	565,634	647,196	633,615	647,897
ESTIMATED SOURCE OF FUNDS FOR LONG TERM CARE OMBUDSMAN				
FEDERAL FUNDS	297,384	406,684	456,644	466,846
GENERAL FUND	268,250	240,512	176,971	181,051
TOTAL SOURCE OF FUNDS	565,634	647,196	633,615	647,897
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
95 HHS: COMMISSIONER'S OFFICE				
952010 LEGAL & REGULATORY SERVICES				
6273 PRESCRIP DRUG AFFORD BOARD				
012 Personal Services-Unclassified	0	0	86,502	91,952
020 Current Expenses	0	0	69,632	69,632
030 Equipment New/Replacement	0	0	10,514	10,514
050 Personal Service-Temp/Appointe	0	0	37,522	37,522
060 Benefits	0	0	42,396	45,023
070 In-State Travel Reimbursement	0	0	25,000	25,000
102 Contracts for program services	0	0	75,000	75,000
TOTAL	0	0	346,566	354,643
ESTIMATED SOURCE OF FUNDS FOR PRESCRIP DRUG AFFORD BOARD				
007 Agency Income	0	0	346,566	354,643
TOTAL SOURCE OF FUNDS	0	0	346,566	354,643

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
95 HHS: COMMISSIONER'S OFFICE	(CONT.)			
952010 LEGAL & REGULATORY SERVICES	(CONT.)			
6273 PRESCRIP DRUG AFFORD BOARD	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	1	1
TOTAL NUMBER OF POSITIONS	0	0	1	1
EXPENDITURE TOTAL FOR				
LEGAL & REGULATORY SERVICES	16,577,863	20,903,217	20,973,984	21,595,702
FEDERAL FUNDS	7,158,394	9,160,189	9,014,919	9,266,296
GENERAL FUND	8,354,687	10,594,593	10,966,957	11,296,503
OTHER FUNDS	1,064,782	1,148,435	992,108	1,032,903
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
LEGAL & REGULATORY SERVICES	16,577,863	20,903,217	20,973,984	21,595,702
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	160	160	158	158
UNCLASSIFIED POSITIONS	11	11	12	12
TOTAL NUMBER OF POSITIONS	171	171	170	170
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
95 HHS: COMMISSIONER'S OFFICE				
953010 OFFICE OF ADMINISTRATION				
5677 BUREAU OF HUMAN RESOURCES				
010 Personal Services-Perm. Classi	1,340,372	1,764,531	1,794,401	1,834,840
018 Overtime	755	4,200	5,000	4,999
020 Current Expenses	25,004	23,120	25,000	25,000
022 Rents-Leases Other Than State	351	1,600	1,500	1,500
026 Organizational Dues	0	209	209	209
030 Equipment New/Replacement	0	500	850	850
039 Telecommunications	328	1,000	504	504
041 Audit Fund Set Aside	687	954	1,026	1,064

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
95 HHS: COMMISSIONER'S OFFICE	(CONT.)			
953010 OFFICE OF ADMINISTRATION	(CONT.)			
5677 BUREAU OF HUMAN RESOURCES	(CONT.)			
042 Additional Fringe Benefits	14,680	47,142	46,326	47,361
050 Personal Service-Temp/Appointe	61,021	51,732	171,004	198,365
059 Temp Full Time	0	0	56,882	58,020
060 Benefits	829,895	1,098,753	1,113,796	1,172,860
066 Employee training	151,270	273,001	273,000	273,000
070 In-State Travel Reimbursement	0	1,200	1,200	1,200
080 Out-Of State Travel	495	1,200	1,200	1,200
TOTAL	2,424,858	3,269,142	3,491,898	3,620,972
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HUMAN RESOURCES				
009 Agency Income	0	9,057	0	0
FEDERAL FUNDS	712,225	971,294	1,020,052	1,057,560
GENERAL FUND	1,712,633	2,288,791	2,471,846	2,563,412
TOTAL SOURCE OF FUNDS	2,424,858	3,269,142	3,491,898	3,620,972
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	30	30	31	31
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	30	30	31	31
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
95 HHS: COMMISSIONER'S OFFICE				
953010 OFFICE OF ADMINISTRATION				
5685 MANAGEMENT SUPPORT				
010 Personal Services-Perm. Classi	1,082,230	1,204,035	1,180,707	1,203,292
012 Personal Services-Unclassified	117,906	107,570	103,217	103,217
018 Overtime	18,809	13,500	15,000	15,000
020 Current Expenses	1,435,577	1,230,000	1,639,000	1,740,000
022 Rents-Leases Other Than State	4,988,632	6,083,685	6,986,327	7,125,300
023 Heat- Electricity - Water	616,351	611,840	620,000	620,000

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
95 HHS: COMMISSIONER'S OFFICE	(CONT.)			
953010 OFFICE OF ADMINISTRATION	(CONT.)			
5685 MANAGEMENT SUPPORT	(CONT.)			
024 Maint.Other Than Build.- Grnds	0	50,000	0	0
028 Transfers to Plant & Property	4,876,346	6,735,886	4,956,588	5,365,469
030 Equipment New/Replacement	318,868	1,342,900	1,781,000	1,829,950
039 Telecommunications	46,494	64,000	64,000	64,000
040 Indirect Costs	32,401	111,750	0	0
041 Audit Fund Set Aside	5,566	6,768	7,615	7,707
042 Additional Fringe Benefits	12,878	39,524	37,058	39,358
047 Own Forces Maint.-Build.-Grnds	750	13,000	10,000	10,000
048 Contractual Maint.-Build-Grnds	191,628	88,600	200,000	200,000
050 Personal Service-Temp/Appointe	33,023	62,915	129,626	150,365
059 Temp Full Time	0	0	59,319	60,505
060 Benefits	692,851	819,197	877,598	923,648
089 Transfer to DAS Maintenance Fu	532,459	532,459	443,217	443,217
103 Contracts for Op Services	114,636	2,485,000	2,485,000	1,655,750
TOTAL	15,117,405	21,602,629	21,595,272	21,556,778
ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT SUPPORT				
001 Transfer from Other Agencies	94,254	0	86,949	89,679
009 Agency Income	0	188,272	0	0
FEDERAL FUNDS	4,727,974	6,376,847	6,807,097	7,031,887
GENERAL FUND	10,295,177	15,037,510	14,701,226	14,435,212
OTHER FUNDS	94,254	0	0	0
TOTAL SOURCE OF FUNDS	15,117,405	21,602,629	21,595,272	21,556,778
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	94,254	0	86,949	89,679
NET TOTAL FUNDS	15,023,151	21,602,629	21,508,323	21,467,099

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
95 HHS: COMMISSIONER'S OFFICE	(CONT.)			
953010 OFFICE OF ADMINISTRATION	(CONT.)			
5685 MANAGEMENT SUPPORT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	24	24	25	25
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	25	25	26	26
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
95 HHS: COMMISSIONER'S OFFICE				
953010 OFFICE OF ADMINISTRATION				
5687 DHHS DISTRICT OFFICE				
010 Personal Services-Perm. Classi	280,525	314,436	287,770	291,503
018 Overtime	1,988	2,300	2,500	2,500
020 Current Expenses	144,961	145,000	155,000	155,000
030 Equipment New/Replacement	0	500	0	0
039 Telecommunications	6,362	8,000	7,000	7,000
041 Audit Fund Set Aside	250	304	275	282
042 Additional Fringe Benefits	3,856	13,820	9,334	9,454
050 Personal Service-Temp/Appointe	48,680	112,089	51,666	59,931
059 Temp Full Time	0	0	52,162	53,206
060 Benefits	150,906	185,216	170,097	177,756
070 In-State Travel Reimbursement	11,834	17,600	20,000	20,000
TOTAL	649,362	799,265	755,804	776,632
ESTIMATED SOURCE OF FUNDS FOR DHHS DISTRICT OFFICE				
009 Agency Income	0	900	0	0
FEDERAL FUNDS	243,420	305,056	277,288	284,882
GENERAL FUND	405,942	493,309	478,516	491,750
TOTAL SOURCE OF FUNDS	649,362	799,265	755,804	776,632

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	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
95 HHS: COMMISSIONER'S OFFICE	(CONT.)			
953010 OFFICE OF ADMINISTRATION	(CONT.)			
5687 DHHS DISTRICT OFFICE	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
EXPENDITURE TOTAL FOR				
OFFICE OF ADMINISTRATION	18,191,625	25,671,036	25,842,974	25,954,382
FEDERAL FUNDS	5,683,619	7,653,197	8,104,437	8,374,329
GENERAL FUND	12,413,752	17,819,610	17,651,588	17,490,374
OTHER FUNDS	94,254	198,229	86,949	89,679
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
OFFICE OF ADMINISTRATION	18,191,625	25,671,036	25,842,974	25,954,382
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	94,254	0	86,949	89,679
NET TOTAL FUNDS	18,097,371	25,671,036	25,756,025	25,864,703
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	58	58	60	60
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	59	59	61	61
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
95 HHS: COMMISSIONER'S OFFICE				
954010 OFFICE OF INFORMATION SERVICES				
5952 OFFICE OF INFORMATION SERVICES				
010 Personal Services-Perm. Classi	451,030	560,666	640,920	654,878
012 Personal Services-Unclassified	814,917	1,019,937	866,969	888,571
018 Overtime	14,344	25,000	25,000	25,000

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
95 HHS: COMMISSIONER'S OFFICE	(CONT.)			
954010 OFFICE OF INFORMATION SERVICES	(CONT.)			
5952 OFFICE OF INFORMATION SERVICES	(CONT.)			
020 Current Expenses	19,602	100,000	100,000	100,000
027 Transfers To Oit	40,426,825	45,095,069	50,748,472	52,186,213
038 Technology - Software	0	0	307,736	551,626
039 Telecommunications	17,266	20,500	19,000	20,000
040 Indirect Costs	28,532	41,390	0	0
041 Audit Fund Set Aside	25,313	18,090	24,358	25,107
042 Additional Fringe Benefits	19,270	68,505	65,628	67,321
046 Consultants	0	0	525,000	525,000
050 Personal Service-Temp/Appointe	812	176,823	67,697	67,696
059 Temp Full Time	0	50,709	0	0
060 Benefits	592,219	827,097	746,270	782,420
066 Employee training	0	0	187,500	187,500
070 In-State Travel Reimbursement	0	2,500	4,000	4,000
080 Out-Of State Travel	0	4,000	2,000	2,000
102 Contracts for program services	2,051,182	0	1,755,000	1,375,000
TOTAL	44,461,312	48,010,286	56,085,550	57,462,332
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INFORMATION SERVICES				
009 Agency Income	937,625	3,296	0	0
FEDERAL FUNDS	19,218,789	20,115,882	28,739,511	29,017,292
GENERAL FUND	24,304,898	27,891,108	27,346,039	28,445,040
OTHER FUNDS	937,625	0	0	0
TOTAL SOURCE OF FUNDS	44,461,312	48,010,286	56,085,550	57,462,332
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	10	10	10	10
TOTAL NUMBER OF POSITIONS	19	19	19	19

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
95 HHS: COMMISSIONER'S OFFICE				
955010 QUALITY ASSURANCE & IMPROVEMTS				
6637 QAI OPERATIONS				
010 Personal Services-Perm. Classi	2,029,722	2,075,858	2,235,993	2,267,676
012 Personal Services-Unclassified	355,065	358,333	425,768	426,467
018 Overtime	0	8,000	8,000	7,999
020 Current Expenses	6,478	10,000	10,000	10,000
026 Organizational Dues	2,411	2,500	3,200	3,500
030 Equipment New/Replacement	0	500	0	0
038 Technology - Software	0	0	1,500	1,500
039 Telecommunications	4,583	5,467	6,400	6,400
040 Indirect Costs	5,895	3,762	0	0
041 Audit Fund Set Aside	1,552	1,737	1,869	1,907
042 Additional Fringe Benefits	37,683	95,945	102,623	103,885
050 Personal Service-Temp/Appointe	58,126	66,572	82,143	82,143
057 Books, Periodicals, Subscripti	770	1,800	900	900
060 Benefits	1,179,710	1,203,960	1,371,398	1,434,102
066 Employee training	115	2,500	2,000	2,000
070 In-State Travel Reimbursement	2,291	8,588	8,500	8,500
080 Out-Of State Travel	0	500	500	500
TOTAL	3,684,401	3,846,022	4,260,794	4,357,479
ESTIMATED SOURCE OF FUNDS FOR QAI OPERATIONS				
FEDERAL FUNDS	1,691,524	1,770,376	1,858,588	1,900,532
GENERAL FUND	1,992,877	2,075,646	2,402,206	2,456,947
TOTAL SOURCE OF FUNDS	3,684,401	3,846,022	4,260,794	4,357,479
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	27	27	28	28
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	31	31	32	32



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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
95 HHS: COMMISSIONER'S OFFICE	(CONT.)			
EXPENDITURE TOTAL FOR				
HHS: COMMISSIONER'S OFFICE	110,159,714	134,287,024	150,496,376	153,912,446
FEDERAL FUNDS	45,762,527	54,176,934	70,959,828	72,336,956
GENERAL FUND	61,937,318	78,241,795	78,034,980	80,005,505
OTHER FUNDS	2,459,869	1,868,295	1,501,568	1,569,985
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
HHS: COMMISSIONER'S OFFICE	110,159,714	134,287,024	150,496,376	153,912,446
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	436,196	364,601	509,460	537,082
NET TOTAL FUNDS	109,723,518	133,922,423	149,986,916	153,375,364
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	492	492	500	500
UNCLASSIFIED POSITIONS	43	43	44	44
TOTAL NUMBER OF POSITIONS	535	535	544	544
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
98 HHS: HAMPSTEAD HOSPITAL				
980010 HAMPSTEAD HOSPITAL				
2648 HAMPSTEAD HOSPITAL OPERATIONS				
010 Personal Services-Perm. Classi	0	0	700	700
012 Personal Services-Unclassified	0	0	747,527	758,395
018 Overtime	0	0	326,000	340,000
019 Holiday Pay	0	0	2,125	2,125
020 Current Expenses	0	0	25,000	25,000
023 Heat- Electricity - Water *	0	0	561,235	561,235
024 Maint.Other Than Build.- Grnds	0	0	147,054	147,054
026 Organizational Dues	0	0	42,000	42,000
030 Equipment New/Replacement	0	0	350,000	350,000
037 Technology - Hardware	0	0	10,000	10,000
038 Technology - Software	0	0	5,000	5,000

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	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
98 HHS: HAMPSTEAD HOSPITAL	(CONT.)			
980010 HAMPSTEAD HOSPITAL	(CONT.)			
2648 HAMPSTEAD HOSPITAL OPERATIONS	(CONT.)			
039 Telecommunications	0	0	10,000	10,000
042 Additional Fringe Benefits	0	0	181,331	186,462
047 Own Forces Maint.-Build.-Grnds	0	0	112,989	112,989
048 Contractual Maint.-Build-Grnds	0	0	292,821	292,821
049 Transfer to Other State Agenci	0	0	150,000	150,000
057 Books, Periodicals, Subscripti	0	0	2,500	2,500
059 Temp Full Time	0	0	1,501,479	1,565,617
060 Benefits	0	0	1,467,835	1,512,950
061 Unemployment Compensation	0	0	856	856
062 Workers Compensation	0	0	5,000	5,000
066 Employee training	0	0	14,000	14,000
070 In-State Travel Reimbursement	0	0	12,000	12,000
080 Out-Of State Travel	0	0	3,500	3,500
102 Contracts for program services *	0	0	27,785,189	23,240,784
TOTAL	0	0	33,756,141	29,350,988
ESTIMATED SOURCE OF FUNDS FOR HAMPSTEAD HOSPITAL OPERATIONS				
001 Transfer from Other Agencies	0	0	3,940,830	4,032,736
009 Agency Income	0	0	20,555,622	20,602,968
GENERAL FUND	0	0	9,259,689	4,715,284
TOTAL SOURCE OF FUNDS	0	0	33,756,141	29,350,988
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	3,940,830	4,032,736
NET TOTAL FUNDS	0	0	29,815,311	25,318,252
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	6	6
TOTAL NUMBER OF POSITIONS	0	0	6	6

	PAGE	1094		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
98 HHS: HAMPSTEAD HOSPITAL	(CONT.)			
980010 HAMPSTEAD HOSPITAL	(CONT.)			
2648 HAMPSTEAD HOSPITAL OPERATIONS	(CONT.)			

**CLASS NOTES**

023 F. This appropriation shall not lapse until June 30, 2025.

102 F. This appropriation shall not lapse until June 30, 2025.

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	0	0
NET TOTAL FUNDS	0	0	0	0
EXPENDITURE TOTAL FOR				
HHS: HAMPSTEAD HOSPITAL	0	0	33,756,141	29,350,988
GENERAL FUND	0	0	9,259,689	4,715,284
OTHER FUNDS	0	0	24,496,452	24,635,704
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
HHS: HAMPSTEAD HOSPITAL	0	0	33,756,141	29,350,988
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	3,940,830	4,032,736
NET TOTAL FUNDS	0	0	29,815,311	25,318,252
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	6	6
TOTAL NUMBER OF POSITIONS	0	0	6	6

	PAGE	1095		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
EXPENDITURE TOTAL FOR				
HEALTH AND HUMAN SVCS DEPT	2,955,200,440	2,979,485,652	3,193,809,482	3,241,467,084
FEDERAL FUNDS	1,518,407,167	1,426,995,706	1,550,642,692	1,575,104,323
GENERAL FUND	859,104,337	950,021,278	1,005,821,498	1,020,660,522
OTHER FUNDS	577,688,936	602,468,668	637,345,292	645,702,239
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
HEALTH AND HUMAN SVCS DEPT	2,955,200,440	2,979,485,652	3,193,809,482	3,241,467,084
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	33,135,113	32,428,681	44,592,515	44,757,900
NET TOTAL FUNDS	2,922,065,327	2,947,056,971	3,149,216,967	3,196,709,184
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3,146	3,146	3,119	3,119
UNCLASSIFIED POSITIONS	87	87	94	94
TOTAL NUMBER OF POSITIONS	3,233	3,233	3,213	3,213
05 HEALTH AND SOCIAL SERVICES				
43 VETERANS HOME				
43 VETERANS HOME				
430010 NH VETERANS HOME				
5358 VETS HOME CUSTODIAL CARE				
010 Personal Services-Perm. Classi	2,720,033	3,322,623	3,189,462	3,256,596
018 Overtime	110,290	12,000	12,000	12,000
019 Holiday Pay	56,548	70,000	198,000	198,000
020 Current Expenses	244,937	268,183	279,600	279,600
022 Rents-Leases Other Than State	25,695	29,500	29,500	29,500
023 Heat- Electricity - Water	555,228	574,897	667,363	700,850
024 Maint.Other Than Build.- Grnds	28,193	40,000	41,500	41,500
027 Transfers To Oit	589,401	687,203	945,365	824,931
030 Equipment New/Replacement	172,460	224,000	574,000	574,000
039 Telecommunications	68,827	69,750	75,400	75,400
047 Own Forces Maint.-Build.-Grnds	78,935	152,000	152,000	152,000

	PAGE	1096		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
43 VETERANS HOME	(CONT.)			
43 VETERANS HOME	(CONT.)			
430010 NH VETERANS HOME	(CONT.)			
5358 VETS HOME CUSTODIAL CARE	(CONT.)			
048 Contractual Maint.-Build-Grnds	287,298	443,000	674,000	572,012
049 Transfer to Other State Agenci	14,562	15,599	16,067	16,067
050 Personal Service-Temp/Appointe	138,954	203,260	203,254	203,254
060 Benefits	1,823,349	2,282,296	2,433,540	2,562,929
070 In-State Travel Reimbursement	2,952	3,000	6,500	6,500
103 Contracts for Op Services	34,000	35,000	40,000	40,000
211 Property and Casualty Insuranc	2,052	2,380	8,150	8,887
TOTAL	6,953,714	8,434,691	9,545,701	9,554,026
ESTIMATED SOURCE OF FUNDS FOR VETS HOME CUSTODIAL CARE				
GENERAL FUND	6,953,714	8,434,691	9,545,701	9,554,026
TOTAL SOURCE OF FUNDS	6,953,714	8,434,691	9,545,701	9,554,026
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	94	94	94	94
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	94	94	94	94

**ORGANIZATION NOTES**

\* During the Biennium ending June 30, 2025, if projected revenues to the Veterans Home from Member Excess Income and Veterans Administration Per Diem payments exceed the amount estimated, said projected increases may be expended with prior approval of the Governor and Council. If actual revenue received from Members Excess Income and Veterans Administration Per Diem payments are less than the amounts estimated. The total appropriation for the Veterans Home shall not be reduced and shall be available for expenditure as budgeted.

05 HEALTH AND SOCIAL SERVICES  
43 VETERANS HOME  
43 VETERANS HOME  
430010 NH VETERANS HOME  
5359 VETS HOME PROFESSIONAL CARE

010 Personal Services-Perm. Classi	10,865,554	16,574,217	15,439,290	15,794,800
011 Personal Services-Unclassified	122,258	127,562	127,372	127,372

	PAGE	1097		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
43 VETERANS HOME	(CONT.)			
43 VETERANS HOME	(CONT.)			
430010 NH VETERANS HOME	(CONT.)			
5359 VETS HOME PROFESSIONAL CARE	(CONT.)			
018 Overtime	1,140,332	164,000	164,000	164,000
019 Holiday Pay	231,237	351,000	763,000	763,000
020 Current Expenses	758,555	803,810	924,950	924,950
021 Food for Institutions and Depts	596,244	800,000	824,000	824,000
026 Organizational Dues	1,500	1,500	2,000	2,000
040 Indirect Costs	116,284	173,678	170,415	170,542
041 Audit Fund Set Aside	0	10,508	10,508	10,508
046 Consultants	299,793	331,300	700,000	700,000
050 Personal Service-Temp/Appointe	794,662	783,412	813,018	813,018
060 Benefits	6,426,145	10,420,958	9,837,417	10,337,344
066 Employee training	5,205	20,000	20,000	20,000
070 In-State Travel Reimbursement	1,174	3,550	2,550	2,550
080 Out-Of State Travel	1,360	4,050	7,400	7,400
101 Medical Payments to Providers	26,986	500,000	1,441,046	1,407,559
TOTAL	21,387,289	31,069,545	31,246,966	32,069,043
ESTIMATED SOURCE OF FUNDS FOR VETS HOME PROFESSIONAL CARE				
009 Agency Income	4,427,256	9,942,255	9,999,030	10,262,092
FEDERAL FUNDS	6,238,634	12,117,122	12,186,318	12,506,962
GENERAL FUND	10,721,399	9,010,168	9,061,618	9,299,989
OTHER FUNDS	4,427,256	0	0	0
TOTAL SOURCE OF FUNDS	21,387,289	31,069,545	31,246,966	32,069,043
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	289	289	289	289
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	290	290	290	290

	PAGE	1098		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

05 HEALTH AND SOCIAL SERVICES	(CONT.)			
43 VETERANS HOME	(CONT.)			
43 VETERANS HOME	(CONT.)			
430010 NH VETERANS HOME	(CONT.)			
5359 VETS HOME PROFESSIONAL CARE	(CONT.)			

### ORGANIZATION NOTES

\* During the Biennium ending June 30, 2025, if projected revenues to the Veterans Home from Member Excess Income and Veterans Administration Per Diem payments exceed the amount estimated, said projected increases may be expended with prior approval of the Governor and Council. If actual revenue received from Members Excess Income and Veterans Administration Per Diem payments are less than the amounts estimated. The total appropriation for the Veterans Home shall not be reduced and shall be available for expenditure as budgeted.

05 HEALTH AND SOCIAL SERVICES  
 43 VETERANS HOME  
 43 VETERANS HOME  
 430010 NH VETERANS HOME  
 5360 PHARMACY SERVICES

020 Current Expenses	21,995	23,600	25,100	25,100
046 Consultants	340,300	363,600	374,508	374,508
100 Prescription Drug Expenses	403,857	800,000	800,000	800,000
TOTAL	766,152	1,187,200	1,199,608	1,199,608

### ESTIMATED SOURCE OF FUNDS FOR PHARMACY SERVICES

FEDERAL FUNDS	153,562	288,135	287,906	287,906
GENERAL FUND	612,590	899,065	911,702	911,702
TOTAL SOURCE OF FUNDS	766,152	1,187,200	1,199,608	1,199,608

### NUMBER OF POSITIONS

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

	PAGE	1099		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
43 VETERANS HOME				
43 VETERANS HOME				
430010 NH VETERANS HOME				
8147 WORKERS COMPENSATION				
062 Workers Compensation	202,424	401,830	228,640	238,557
TOTAL	202,424	401,830	228,640	238,557
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	202,424	401,830	228,640	238,557
TOTAL SOURCE OF FUNDS	202,424	401,830	228,640	238,557
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
43 VETERANS HOME				
43 VETERANS HOME				
430010 NH VETERANS HOME				
6162 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	0	18,360	18,360	18,360
TOTAL	0	18,360	18,360	18,360
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	0	18,360	18,360	18,360
TOTAL SOURCE OF FUNDS	0	18,360	18,360	18,360
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0



	PAGE	1100		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
43 VETERANS HOME	(CONT.)			
EXPENDITURE TOTAL FOR VETERANS HOME	29,309,579	41,111,626	42,239,275	43,079,594
FEDERAL FUNDS	6,392,196	12,405,257	12,474,224	12,794,868
GENERAL FUND	18,490,127	18,764,114	19,766,021	20,022,634
OTHER FUNDS	4,427,256	9,942,255	9,999,030	10,262,092
TOTAL ESTIMATED SOURCE OF FUNDS FOR VETERANS HOME	29,309,579	41,111,626	42,239,275	43,079,594
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	383	383	383	383
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	384	384	384	384
EXPENDITURE TOTAL FOR HEALTH AND SOCIAL SERVICES	2,984,510,019	3,020,597,278	3,236,048,757	3,284,546,678
FEDERAL FUNDS	1,524,799,363	1,439,400,963	1,563,116,916	1,587,899,191
GENERAL FUND	877,594,464	968,785,392	1,025,587,519	1,040,683,156
OTHER FUNDS	582,116,192	612,410,923	647,344,322	655,964,331
TOTAL ESTIMATED SOURCE OF FUNDS FOR HEALTH AND SOCIAL SERVICES	2,984,510,019	3,020,597,278	3,236,048,757	3,284,546,678
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	33,135,113	32,428,681	44,592,515	44,757,900
NET TOTAL FUNDS	2,951,374,906	2,988,168,597	3,191,456,242	3,239,788,778
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3,529	3,529	3,502	3,502
UNCLASSIFIED POSITIONS	88	88	95	95
TOTAL NUMBER OF POSITIONS	3,617	3,617	3,597	3,597

	PAGE	1101		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
560010 OFFICE OF THE COMMISSIONER				
6001 COMMISSIONER				
010 Personal Services-Perm. Classi	153,507	174,009	231,728	237,309
011 Personal Services-Unclassified	118,897	130,129	133,628	137,878
020 Current Expenses	4,481	9,800	9,800	9,800
026 Organizational Dues	39,000	36,000	45,000	45,000
028 Transfers to Plant & Property	112,677	138,463	344,442	365,431
029 Intra-Agency Transfers	179	1,500	1,500	1,500
030 Equipment New/Replacement	0	0	400	600
038 Technology - Software	139	300	500	500
039 Telecommunications	4,338	6,000	6,060	6,876
049 Transfer to Other State Agenci	8,974	9,613	11,403	12,073
050 Personal Service-Temp/Appointe	0	10,000	100	100
057 Books, Periodicals, Subscripti	0	0	15,000	15,000
060 Benefits	128,520	144,979	170,498	179,663
065 Board Expenses	3,818	4,000	5,000	5,000
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	3,103	6,000	6,000	6,000
080 Out-Of State Travel	1,685	2,050	2,050	2,050
089 Transfer to DAS Maintenance Fu	65,773	65,773	27,698	27,698
103 Contracts for Op Services	0	0	40,000	27,000
TOTAL	645,091	739,116	1,051,307	1,079,978
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER				
GENERAL FUND	645,091	739,116	1,051,307	1,079,978
TOTAL SOURCE OF FUNDS	645,091	739,116	1,051,307	1,079,978
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	4	4
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	4	4	5	5

	PAGE	1102		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
560010 OFFICE OF THE COMMISSIONER				
8062 WORKERS COMPENSATION				
062 Workers Compensation	8,958	10,100	74,948	76,546
TOTAL	8,958	10,100	74,948	76,546
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	8,958	10,100	74,948	76,546
TOTAL SOURCE OF FUNDS	8,958	10,100	74,948	76,546
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
560010 OFFICE OF THE COMMISSIONER				
6165 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	0	6,000	6,000	6,000
TOTAL	0	6,000	6,000	6,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	0	6,000	6,000	6,000
TOTAL SOURCE OF FUNDS	0	6,000	6,000	6,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1103		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
560010 OFFICE OF THE COMMISSIONER	(CONT.)			
EXPENDITURE TOTAL FOR OFFICE OF THE COMMISSIONER	654,049	755,216	1,132,255	1,162,524
GENERAL FUND	654,049	755,216	1,132,255	1,162,524
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER	654,049	755,216	1,132,255	1,162,524
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	4	4
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	4	4	5	5
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
560510 OFFICE OF DEP COMMISSIONER				
6003 DEPUTY COMMISSIONER				
010 Personal Services-Perm. Classi	114,325	150,196	194,237	196,887
011 Personal Services-Unclassified	0	0	127,504	127,504
012 Personal Services-Unclassified	125,935	133,055	0	0
020 Current Expenses	2,697	5,300	5,300	5,300
029 Intra-Agency Transfers	83	1,500	1,500	1,500
030 Equipment New/Replacement	564	1,000	1,000	1,000
038 Technology - Software	875	450	880	850
039 Telecommunications	3,977	5,040	5,111	4,824
050 Personal Service-Temp/Appointe	0	0	5,000	5,000
057 Books, Periodicals, Subscripti	633	1,550	1,550	1,550
060 Benefits	120,254	142,552	166,165	173,431
066 Employee training	5,999	100,000	100,000	100,000
070 In-State Travel Reimbursement	1,490	2,450	2,450	2,450
080 Out-Of State Travel	74	3,600	3,600	3,600
102 Contracts for program services	149,000	218,170	245,000	245,000
TOTAL	525,906	764,863	859,297	868,896

	PAGE	1104		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
560510 OFFICE OF DEP COMMISSIONER	(CONT.)			
6003 DEPUTY COMMISSIONER	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR DEPUTY COMMISSIONER				
GENERAL FUND	525,906	764,863	859,297	868,896
TOTAL SOURCE OF FUNDS	525,906	764,863	859,297	868,896
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	3	3
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	3	3	4	4
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
560510 OFFICE OF DEP COMMISSIONER				
2022 GOVERNANCE				
010 Personal Services-Perm. Classi	190,659	209,225	206,431	211,979
020 Current Expenses	2,769	4,750	4,750	4,750
026 Organizational Dues	0	0	750	750
029 Intra-Agency Transfers	342	350	350	350
030 Equipment New/Replacement	255	150	150	150
038 Technology - Software	163	450	450	450
039 Telecommunications	2,396	1,860	2,642	2,716
046 Consultants *	8,165	50,000	50,000	50,000
050 Personal Service-Temp/Appointe	0	0	2,000	2,000
057 Books, Periodicals, Subscripti	90	1,200	1,200	1,200
060 Benefits	99,891	113,671	110,407	116,153
066 Employee training	709	500	500	500
070 In-State Travel Reimbursement	890	1,000	3,000	3,000
080 Out-Of State Travel	0	2,000	2,750	2,750
102 Contracts for program services	328	25,000	25,000	25,000
230 Interpreter Services	0	100	100	100

	PAGE	1105		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
560510 OFFICE OF DEP COMMISSIONER	(CONT.)			
2022 GOVERNANCE	(CONT.)			
235 Transcription Services	6,303	15,000	15,000	15,000
TOTAL	312,960	425,256	425,480	436,848
ESTIMATED SOURCE OF FUNDS FOR GOVERNANCE				
GENERAL FUND	312,960	425,256	425,480	436,848
TOTAL SOURCE OF FUNDS	312,960	425,256	425,480	436,848
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
<b>CLASS NOTES</b>				
046 This appropriation shall not lapse until June 30, 2025.				
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
560510 OFFICE OF DEP COMMISSIONER				
3065 PRESCHOOL DEVELOPMENT GRANT				
018 Overtime	0	6,000	2,500	2,500
020 Current Expenses	0	2,000	500	500
027 Transfers To Oit	2,801	10,160	500	500
028 Transfers to Plant & Property	851	5,008	1,000	1,000
029 Intra-Agency Transfers	0	34,631	250	250
030 Equipment New/Replacement	0	8,000	100	100
037 Technology - Hardware	0	8,100	2,500	1,000
038 Technology - Software	0	1,100	500	500
039 Telecommunications	0	3,540	600	600
040 Indirect Costs	1,922	1,922	1,238	1,345
041 Audit Fund Set Aside	54	90	94	94

	PAGE	1106		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
560510 OFFICE OF DEP COMMISSIONER	(CONT.)			
3065 PRESCHOOL DEVELOPMENT GRANT	(CONT.)			
042 Additional Fringe Benefits	0	1,155	887	991
050 Personal Service-Temp/Appointe	0	5,053	6,000	7,000
060 Benefits	0	3,585	1,009	1,087
070 In-State Travel Reimbursement	0	200	250	250
080 Out-Of State Travel	0	200	500	500
102 Contracts for program services	35,000	4,000	75,000	75,000
TOTAL	40,628	94,744	93,428	93,217
ESTIMATED SOURCE OF FUNDS FOR PRESCHOOL DEVELOPMENT GRANT				
FEDERAL FUNDS	40,628	94,744	93,428	93,217
TOTAL SOURCE OF FUNDS	40,628	94,744	93,428	93,217
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
560510 OFFICE OF DEP COMMISSIONER				
6002 BUSINESS MANAGEMENT				
010 Personal Services-Perm. Classi	446,711	543,757	573,908	584,515
018 Overtime	8,521	9,000	10,000	10,000
020 Current Expenses	9,033	16,900	16,900	16,900
022 Rents-Leases Other Than State	59	100	100	100
024 Maint.Other Than Build.- Grnds	0	100	100	100
029 Intra-Agency Transfers	543	3,000	3,000	3,000
030 Equipment New/Replacement	8,238	5,000	15,000	14,000
037 Technology - Hardware	0	500	500	500
038 Technology - Software	154	1,000	1,000	1,000

	PAGE	1107		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
560510 OFFICE OF DEP COMMISSIONER	(CONT.)			
6002 BUSINESS MANAGEMENT	(CONT.)			
039 Telecommunications	4,408	6,519	6,500	7,500
050 Personal Service-Temp/Appointe	0	25,000	25,000	25,000
057 Books, Periodicals, Subscripti	0	500	500	500
060 Benefits	207,672	296,287	290,329	303,859
066 Employee training	50	2,400	2,400	2,400
070 In-State Travel Reimbursement	167	3,400	3,400	3,400
080 Out-Of State Travel	0	4,300	4,300	4,300
102 Contracts for program services	221,923	20,000	20,000	20,000
TOTAL	907,479	937,763	972,937	997,074
ESTIMATED SOURCE OF FUNDS FOR BUSINESS MANAGEMENT				
GENERAL FUND	907,479	937,763	972,937	997,074
TOTAL SOURCE OF FUNDS	907,479	937,763	972,937	997,074
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	9	9
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
560510 OFFICE OF DEP COMMISSIONER				
7007 FISCAL MANAGEMENT				
010 Personal Services-Perm. Classi	64,401	171,882	199,056	205,904
018 Overtime	907	1,000	1,000	1,000
020 Current Expenses	108	3,000	3,000	3,000
029 Intra-Agency Transfers	17	500	500	500
030 Equipment New/Replacement	0	500	500	500
037 Technology - Hardware	0	100	100	100
038 Technology - Software	0	500	500	500



	PAGE	1108		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
560510 OFFICE OF DEP COMMISSIONER	(CONT.)			
7007 FISCAL MANAGEMENT	(CONT.)			
039 Telecommunications	1,010	1,860	1,251	1,251
060 Benefits	36,145	88,590	121,799	128,714
066 Employee training	0	900	900	900
080 Out-Of State Travel	0	4,200	4,200	4,200
TOTAL	102,588	273,032	332,806	346,569
ESTIMATED SOURCE OF FUNDS FOR FISCAL MANAGEMENT				
GENERAL FUND	102,588	273,032	332,806	346,569
TOTAL SOURCE OF FUNDS	102,588	273,032	332,806	346,569
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
560510 OFFICE OF DEP COMMISSIONER				
6004 AGENCY WIDE INDIRECT COST				
040 Indirect Costs	0	0	1,563,426	1,601,178
TOTAL	0	0	1,563,426	1,601,178
ESTIMATED SOURCE OF FUNDS FOR AGENCY WIDE INDIRECT COST				
00C Agency Indirect Cost Recoveries	0	0	1,563,426	1,601,178
TOTAL SOURCE OF FUNDS	0	0	1,563,426	1,601,178
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	1,563,426	1,601,178
NET TOTAL FUNDS	0	0	0	0

	PAGE	1109		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
560510 OFFICE OF DEP COMMISSIONER	(CONT.)			
6004 AGENCY WIDE INDIRECT COST	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
560510 OFFICE OF DEP COMMISSIONER				
1207 HUMAN RESOURCES				
010 Personal Services-Perm. Classi	158,976	180,911	186,672	189,368
018 Overtime	0	3,000	3,000	3,000
020 Current Expenses	2,409	6,200	6,200	6,200
029 Intra-Agency Transfers	2	700	700	700
030 Equipment New/Replacement	0	2,000	2,000	2,000
039 Telecommunications	1,968	2,100	1,575	1,575
050 Personal Service-Temp/Appointe	0	5,000	5,000	5,000
060 Benefits	112,374	121,910	129,688	136,388
066 Employee training	1,095	1,900	1,900	1,900
070 In-State Travel Reimbursement	0	500	500	500
102 Contracts for program services	0	10,000	10,000	10,000
TOTAL	276,824	334,221	347,235	356,631
ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES				
GENERAL FUND	276,824	334,221	347,235	356,631
TOTAL SOURCE OF FUNDS	276,824	334,221	347,235	356,631
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

	PAGE	1110		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
560510 OFFICE OF DEP COMMISSIONER				
6530 PRINTING REVOLVING FUND				
020 Current Expenses	14,266	19,500	19,500	19,500
022 Rents-Leases Other Than State	12,848	20,000	20,000	20,000
039 Telecommunications	0	500	500	500
TOTAL	27,114	40,000	40,000	40,000
ESTIMATED SOURCE OF FUNDS FOR PRINTING REVOLVING FUND				
003 Revolving Funds	27,114	40,000	40,000	40,000
OTHER FUNDS	27,114	0	0	0
TOTAL SOURCE OF FUNDS	27,114	40,000	40,000	40,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

**ORGANIZATION NOTES**

\* 003 Printed Materials-Revolving Fund: Any available balance in this fund in excess of \$50,000 on June 30 of each year shall lapse into the general fund reference: RSA 186:13, XII.

06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
560510 OFFICE OF DEP COMMISSIONER				
4132 TEACHER OF THE YEAR				
020 Current Expenses	818	650	700	700
021 Food for Institutions and Depts	0	2,000	6,400	6,400
070 In-State Travel Reimbursement	0	2,350	2,100	2,100
080 Out-Of State Travel	949	7,200	3,000	3,000
102 Contracts for program services	0	100	100	100
TOTAL	1,767	12,300	12,300	12,300

ESTIMATED SOURCE OF FUNDS FOR TEACHER OF THE YEAR

	PAGE	1111		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
560510 OFFICE OF DEP COMMISSIONER	(CONT.)			
4132 TEACHER OF THE YEAR	(CONT.)			
005 Private Local Funds	1,767	12,300	12,300	12,300
OTHER FUNDS	1,767	0	0	0
TOTAL SOURCE OF FUNDS	1,767	12,300	12,300	12,300
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
560510 OFFICE OF DEP COMMISSIONER				
4275 OIT STATE				
027 Transfers To Oit	637,887	708,421	736,962	742,704
TOTAL	637,887	708,421	736,962	742,704
ESTIMATED SOURCE OF FUNDS FOR OIT STATE				
GENERAL FUND	637,887	708,421	736,962	742,704
TOTAL SOURCE OF FUNDS	637,887	708,421	736,962	742,704
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1112		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
560510 OFFICE OF DEP COMMISSIONER				
3910 SENATE YOUTH PROGRAM				
020 Current Expenses	0	600	1,800	1,800
021 Food for Institutions and Depts	0	800	2,400	2,400
070 In-State Travel Reimbursement	0	600	1,800	1,800
TOTAL	0	2,000	6,000	6,000
ESTIMATED SOURCE OF FUNDS FOR SENATE YOUTH PROGRAM				
005 Private Local Funds	0	2,000	6,000	6,000
TOTAL SOURCE OF FUNDS	0	2,000	6,000	6,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
560510 OFFICE OF DEP COMMISSIONER				
6006 TEACHERS COMPETENCE FUND				
107 Scholarships & Grants	4,937	6,000	6,000	6,000
TOTAL	4,937	6,000	6,000	6,000
ESTIMATED SOURCE OF FUNDS FOR TEACHERS COMPETENCE FUND				
003 Revolving Funds	4,937	6,000	6,000	6,000
OTHER FUNDS	4,937	0	0	0
TOTAL SOURCE OF FUNDS	4,937	6,000	6,000	6,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1113		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
560510 OFFICE OF DEP COMMISSIONER	(CONT.)			
6006 TEACHERS COMPETENCE FUND	(CONT.)			

**ORGANIZATION NOTES**

\* For the biennium ending June 30, 2025, the income received in teachers Competence Fund shall not lapse and if income is in excess of the appropriation author, shall be made available with the approval of Governor and Council for the sole purpose of providing support for any activity calculated to increase the professional competence of the teachers of New Hampshire. RSA 186:7-A.

EXPENDITURE TOTAL FOR OFFICE OF DEP COMMISSIONER	2,838,090	3,598,600	5,395,871	5,507,417
FEDERAL FUNDS	40,628	94,744	93,428	93,217
GENERAL FUND	2,763,644	3,443,556	3,674,717	3,748,722
OTHER FUNDS	33,818	60,300	1,627,726	1,665,478
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DEP COMMISSIONER	2,838,090	3,598,600	5,395,871	5,507,417
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	0	0	1,563,426	1,601,178
NET TOTAL FUNDS	2,838,090	3,598,600	3,832,445	3,906,239
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	21	21
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	20	20	22	22
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
567010 EDUCATION ANALYTICS & RESOURCE				
3041 EDUCATION ANALYTICS & RESRCS				
010 Personal Services-Perm. Classi	119,690	209,834	103,448	107,815
011 Personal Services-Unclassified	109,311	115,505	111,032	111,032

	PAGE	1114		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
567010 EDUCATION ANALYTICS & RESOURCE	(CONT.)			
3041 EDUCATION ANALYTICS & RESRCS	(CONT.)			
018 Overtime	0	0	100	100
020 Current Expenses	2,685	2,700	2,950	2,950
021 Food for Institutions and Depts	0	100	100	100
026 Organizational Dues	0	500	500	500
029 Intra-Agency Transfers	1,751	2,000	1,000	1,000
030 Equipment New/Replacement	4,511	275	3,275	375
037 Technology - Hardware	11,235	1,200	3,300	900
038 Technology - Software	0	3,600	2,550	2,550
039 Telecommunications	2,775	3,471	2,575	2,575
046 Consultants	0	100	100	100
050 Personal Service-Temp/Appointe	0	5,000	5,000	5,000
057 Books, Periodicals, Subscripti	200	200	200	200
060 Benefits	107,027	160,917	88,518	92,375
066 Employee training	0	1,500	1,500	1,500
070 In-State Travel Reimbursement	3,557	6,250	4,250	4,250
080 Out-Of State Travel	0	5,700	5,700	5,700
102 Contracts for program services	217,582	175,000	140,000	95,400
TOTAL	580,324	693,852	476,098	434,422
ESTIMATED SOURCE OF FUNDS FOR EDUCATION ANALYTICS & RESRCS				
GENERAL FUND	580,324	693,852	476,098	434,422
TOTAL SOURCE OF FUNDS	580,324	693,852	476,098	434,422
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	2	2
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	4	4	3	3

	PAGE	1115		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
567010 EDUCATION ANALYTICS & RESOURCE				
3042 AUDIT COMPLIANCE				
010 Personal Services-Perm. Classi	72,756	115,510	172,917	180,432
018 Overtime	58	5,000	5,000	5,000
020 Current Expenses	264	2,500	2,500	2,500
026 Organizational Dues	0	0	100	100
027 Transfers To Oit	6,491	10,160	0	0
028 Transfers to Plant & Property	3,445	5,008	0	0
029 Intra-Agency Transfers	0	1,500	1,500	1,500
030 Equipment New/Replacement	0	500	500	500
037 Technology - Hardware	4,308	1,500	0	0
038 Technology - Software	125	3,000	3,300	3,300
039 Telecommunications	1,246	2,020	3,594	3,594
040 Indirect Costs	0	16,600	0	0
042 Additional Fringe Benefits	2,599	13,500	0	0
050 Personal Service-Temp/Appointe	0	30,000	5,000	5,000
057 Books, Periodicals, Subscripti	93	100	500	500
060 Benefits	47,093	83,201	114,339	121,207
066 Employee training	0	1,500	1,500	1,500
070 In-State Travel Reimbursement	859	4,000	5,000	5,000
080 Out-Of State Travel	0	3,500	4,550	4,550
102 Contracts for program services	0	10,000	10,000	10,000
TOTAL	139,337	309,099	330,300	344,683
ESTIMATED SOURCE OF FUNDS FOR AUDIT COMPLIANCE				
004 Intra-Agency Transfers	139,337	309,099	0	0
GENERAL FUND	0	0	330,300	344,683
OTHER FUNDS	139,337	0	0	0
TOTAL SOURCE OF FUNDS	139,337	309,099	330,300	344,683



	PAGE	1116		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
567010 EDUCATION ANALYTICS & RESOURCE	(CONT.)			
3042 AUDIT COMPLIANCE	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	139,337	309,099	0	0
NET TOTAL FUNDS	0	0	330,300	344,683
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	2	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	2	3	3
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
567010 EDUCATION ANALYTICS & RESOURCE				
3044 NCES SURVEY				
029 Intra-Agency Transfers	0	4,150	1,150	1,150
040 Indirect Costs	0	2,000	907	907
041 Audit Fund Set Aside	20	50	24	24
042 Additional Fringe Benefits	0	500	470	470
050 Personal Service-Temp/Appointe	0	4,500	4,500	4,500
060 Benefits	0	2,595	353	354
080 Out-Of State Travel	0	15,750	4,750	4,750
102 Contracts for program services	19,975	100	11,000	11,000
TOTAL	19,995	29,645	23,154	23,155
ESTIMATED SOURCE OF FUNDS FOR NCES SURVEY				
FEDERAL FUNDS	19,995	29,645	23,154	23,155
TOTAL SOURCE OF FUNDS	19,995	29,645	23,154	23,155

	PAGE	1117		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
567010 EDUCATION ANALYTICS & RESOURCE	(CONT.)			
3044 NCES SURVEY	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
567010 EDUCATION ANALYTICS & RESOURCE				
3046 EDUCATIONAL OPPORTUNITIES				
010 Personal Services-Perm. Classi	283,906	379,157	337,635	343,527
018 Overtime	0	0	100	100
020 Current Expenses	2,329	4,500	4,500	4,500
021 Food for Institutions and Depts	0	100	100	100
026 Organizational Dues	0	2,000	2,000	2,000
029 Intra-Agency Transfers	62	1,000	1,000	1,000
030 Equipment New/Replacement	0	1,100	1,100	1,100
037 Technology - Hardware	0	3,500	100	100
038 Technology - Software	193	2,200	3,100	2,200
039 Telecommunications	2,068	3,480	3,058	3,958
046 Consultants	0	3,000	3,000	3,000
050 Personal Service-Temp/Appointe	0	1,500	1,500	1,500
057 Books, Periodicals, Subscripti	300	350	350	350
060 Benefits	120,298	164,082	173,002	181,184
066 Employee training	120	500	500	500
070 In-State Travel Reimbursement	1,043	8,000	8,000	8,000
080 Out-Of State Travel	152	3,200	3,200	3,200
102 Contracts for program services	66,832	129,775	120,000	120,000
TOTAL	477,303	707,444	662,245	676,319

	PAGE	1118		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
567010 EDUCATION ANALYTICS & RESOURCE	(CONT.)			
3046 EDUCATIONAL OPPORTUNITIES	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR EDUCATIONAL OPPORTUNITIES				
GENERAL FUND	477,303	707,444	662,245	676,319
TOTAL SOURCE OF FUNDS	477,303	707,444	662,245	676,319
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	5	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	5	4	4
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
567010 EDUCATION ANALYTICS & RESOURCE				
3047 EDUCATIONAL STATISTICS				
010 Personal Services-Perm. Classi	370,430	436,961	278,151	289,514
018 Overtime	0	0	100	100
020 Current Expenses	5,195	6,290	5,790	5,790
021 Food for Institutions and Depts	0	100	100	100
026 Organizational Dues	0	2,500	2,000	2,000
029 Intra-Agency Transfers	116	1,500	1,500	1,500
030 Equipment New/Replacement	0	1,000	1,000	1,000
037 Technology - Hardware	0	0	100	100
038 Technology - Software	595,179	375,489	375,489	375,489
039 Telecommunications	3,118	3,719	2,493	2,493
046 Consultants	0	250	250	250
050 Personal Service-Temp/Appointe	10,213	50,000	40,322	41,443
057 Books, Periodicals, Subscripti	0	175	475	475
060 Benefits	213,498	254,384	173,521	183,704
066 Employee training	110	4,500	4,400	4,400
070 In-State Travel Reimbursement	0	2,600	2,600	2,600
080 Out-Of State Travel	0	5,300	2,650	2,650

	PAGE	1119		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
567010 EDUCATION ANALYTICS & RESOURCE	(CONT.)			
3047 EDUCATIONAL STATISTICS	(CONT.)			
102 Contracts for program services	346,792	200,000	135,275	135,275
TOTAL	1,544,651	1,344,768	1,026,216	1,048,883
ESTIMATED SOURCE OF FUNDS FOR EDUCATIONAL STATISTICS				
GENERAL FUND	1,544,651	1,344,768	1,026,216	1,048,883
TOTAL SOURCE OF FUNDS	1,544,651	1,344,768	1,026,216	1,048,883
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	4	4
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
567010 EDUCATION ANALYTICS & RESOURCE				
3058 SCHOOL FACILITIES				
010 Personal Services-Perm. Classi	190,304	235,734	218,471	223,172
018 Overtime	0	0	100	100
020 Current Expenses	2,840	3,100	3,100	3,100
021 Food for Institutions and Depts	0	100	100	100
026 Organizational Dues	5,150	5,000	5,150	5,000
029 Intra-Agency Transfers	7	400	400	400
030 Equipment New/Replacement	0	100	100	100
037 Technology - Hardware	0	0	100	100
038 Technology - Software	125	150	720	720
039 Telecommunications	1,831	2,700	2,701	2,701
046 Consultants	0	300	300	300
050 Personal Service-Temp/Appointe	0	0	100	100
057 Books, Periodicals, Subscripti	500	0	700	200
060 Benefits	86,275	114,938	112,407	117,940

	PAGE	1120		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
567010 EDUCATION ANALYTICS & RESOURCE	(CONT.)			
3058 SCHOOL FACILITIES	(CONT.)			
066 Employee training	500	500	500	500
070 In-State Travel Reimbursement	2,468	7,200	7,200	7,200
080 Out-Of State Travel	0	2,180	2,180	2,180
102 Contracts for program services	0	0	2,500	2,500
631 Building Aid Lease *	500,000	500,000	0	0
TOTAL	790,000	872,402	356,829	366,413

ESTIMATED SOURCE OF FUNDS FOR SCHOOL FACILITIES

GENERAL FUND	790,000	872,402	356,829	366,413
TOTAL SOURCE OF FUNDS	790,000	872,402	356,829	366,413

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

**CLASS NOTES**

631 Amounts appropriated in class 631 (Building Aid Lease) shall be expended for the purpose of providing annual grants for leased space in accordance to RSA 198-hh to chartered public schools authorized under RSA 194-B and shall not lapse until June 30, 2025.

06 EDUCATION  
56 EDUCATION DEPT  
56 EDUCATION DEPT  
567010 EDUCATION ANALYTICS & RESOURCE  
3059 ASSESSMENT & ACCOUNTABILITY

010 Personal Services-Perm. Classi	170,869	378,632	798,001	818,892
020 Current Expenses	286	6,500	7,600	7,600
026 Organizational Dues	5,167	100	18,400	18,400
027 Transfers To Oit	19,198	25,401	65,394	68,369
028 Transfers to Plant & Property	8,612	12,520	39,347	41,528
029 Intra-Agency Transfers	0	5,000	2,000	2,000

	PAGE	1121		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
567010 EDUCATION ANALYTICS & RESOURCE	(CONT.)			
3059 ASSESSMENT & ACCOUNTABILITY	(CONT.)			
030 Equipment New/Replacement	0	1,300	4,800	1,900
037 Technology - Hardware	14,667	1,500	10,500	8,100
038 Technology - Software	0	4,200	150,820	150,820
039 Telecommunications	285	3,720	6,251	6,251
040 Indirect Costs	10,598	49,000	144,220	148,453
041 Audit Fund Set Aside	1,082	1,800	5,672	5,673
042 Additional Fringe Benefits	6,100	43,000	93,761	95,990
050 Personal Service-Temp/Appointe	0	36,000	100,950	101,431
057 Books, Periodicals, Subscripti	0	175	600	600
060 Benefits	94,369	238,693	448,914	472,110
066 Employee training	0	6,500	8,000	8,000
070 In-State Travel Reimbursement	0	1,000	6,850	6,850
080 Out-Of State Travel	0	12,000	21,900	21,900
102 Contracts for program services	695,425	870,000	3,710,000	3,710,000
230 Interpreter Services	0	0	1,000	1,000
235 Transcription Services	0	0	1,000	1,000
TOTAL	1,026,658	1,697,041	5,645,980	5,696,867
ESTIMATED SOURCE OF FUNDS FOR ASSESSMENT & ACCOUNTABILITY				
FEDERAL FUNDS	1,026,658	1,697,041	5,645,980	5,696,867
TOTAL SOURCE OF FUNDS	1,026,658	1,697,041	5,645,980	5,696,867
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	12	12

	PAGE	1122		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
567010 EDUCATION ANALYTICS & RESOURCE				
3061 UNIQUE FUNDS				
040 Indirect Costs	0	2,350	0	0
042 Additional Fringe Benefits	1,713	2,500	0	0
050 Personal Service-Temp/Appointe	24,634	22,000	0	0
060 Benefits	10,268	12,683	0	0
TOTAL	36,615	39,533	0	0
ESTIMATED SOURCE OF FUNDS FOR UNIQUE FUNDS				
007 Agency Income	36,615	39,533	0	0
OTHER FUNDS	36,615	0	0	0
TOTAL SOURCE OF FUNDS	36,615	39,533	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
567010 EDUCATION ANALYTICS & RESOURCE				
2450 CHARTER SCHOOL STARTUP GRANT				
010 Personal Services-Perm. Classi	141,113	129,582	156,429	156,429
018 Overtime	0	0	5,000	5,000
020 Current Expenses	32	16,000	16,000	16,000
026 Organizational Dues	495	10,000	15,000	15,000
027 Transfers To Oit	0	10,160	10,899	11,395
028 Transfers to Plant & Property	3,445	5,008	5,622	5,985
029 Intra-Agency Transfers	1,918	104,000	5,000	5,000
030 Equipment New/Replacement	3,638	100	7,500	7,500
037 Technology - Hardware	0	100	5,500	5,500
038 Technology - Software	301	500	14,250	14,250

	PAGE	1123		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
567010 EDUCATION ANALYTICS & RESOURCE	(CONT.)			
2450 CHARTER SCHOOL STARTUP GRANT	(CONT.)			
039 Telecommunications	614	1,340	1,584	1,584
040 Indirect Costs	7,607	21,500	35,300	35,734
041 Audit Fund Set Aside	1,179	16,000	12,612	12,618
042 Additional Fringe Benefits	5,194	19,000	19,084	19,084
046 Consultants	0	25,000	50,000	50,000
050 Personal Service-Temp/Appointe	4,371	35,000	21,539	21,539
057 Books, Periodicals, Subscripti	397	500	1,000	1,000
060 Benefits	86,977	78,991	104,479	109,171
066 Employee training	0	100	100	100
070 In-State Travel Reimbursement	821	7,500	7,500	7,500
072 Grants-Federal	914,573	13,692,700	9,103,095	9,103,095
080 Out-Of State Travel	164	19,550	25,950	25,950
102 Contracts for program services	6,170	1,250,000	3,000,000	3,000,000
TOTAL	1,179,009	15,442,631	12,623,443	12,629,434
ESTIMATED SOURCE OF FUNDS FOR CHARTER SCHOOL STARTUP GRANT				
FEDERAL FUNDS	1,179,009	15,442,631	12,623,443	12,629,434
TOTAL SOURCE OF FUNDS	1,179,009	15,442,631	12,623,443	12,629,434
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
567010 EDUCATION ANALYTICS & RESOURCE				
3064 NH BUILDING AUTHORITY				
070 In-State Travel Reimbursement	0	5,000	5,000	5,000
TOTAL	0	5,000	5,000	5,000



	PAGE	1124		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
567010 EDUCATION ANALYTICS & RESOURCE	(CONT.)			
3064 NH BUILDING AUTHORITY	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR NH BUILDING AUTHORITY				
GENERAL FUND	0	5,000	5,000	5,000
TOTAL SOURCE OF FUNDS	0	5,000	5,000	5,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
567010 EDUCATION ANALYTICS & RESOURCE				
3300 YOUTH RISK BEHAVIOR SURVEY				
010 Personal Services-Perm. Classi	24,461	78,323	0	0
020 Current Expenses	0	2,000	2,000	0
027 Transfers To Oit	0	5,081	0	0
028 Transfers to Plant & Property	1,723	2,504	0	0
029 Intra-Agency Transfers	572	2,750	1,250	0
030 Equipment New/Replacement	0	0	100	0
037 Technology - Hardware	0	0	100	0
038 Technology - Software	0	0	100	0
039 Telecommunications	560	720	690	0
040 Indirect Costs	1,560	10,100	5,842	0
041 Audit Fund Set Aside	66	250	118	0
042 Additional Fringe Benefits	873	8,500	5,215	0
050 Personal Service-Temp/Appointe	0	1,000	50,000	0
057 Books, Periodicals, Subscripti	0	0	100	0
060 Benefits	14,890	50,628	3,930	0
066 Employee training	0	0	100	0
070 In-State Travel Reimbursement	0	500	500	0

	PAGE	1125		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
567010 EDUCATION ANALYTICS & RESOURCE	(CONT.)			
3300 YOUTH RISK BEHAVIOR SURVEY	(CONT.)			
080 Out-Of State Travel	0	2,375	2,375	0
085 Interagency Transfers out of F	20,000	20,000	25,000	0
102 Contracts for program services	0	10,000	20,000	0
TOTAL	64,705	194,731	117,420	0
ESTIMATED SOURCE OF FUNDS FOR YOUTH RISK BEHAVIOR SURVEY				
FEDERAL FUNDS	64,705	194,731	117,420	0
TOTAL SOURCE OF FUNDS	64,705	194,731	117,420	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
567010 EDUCATION ANALYTICS & RESOURCE				
7128 STATE LONGITUDINAL DATA SYSMS				
020 Current Expenses	48	1,500	1,500	1,500
026 Organizational Dues	0	100	100	100
027 Transfers To Oit	0	20,321	21,798	22,790
028 Transfers to Plant & Property	6,889	10,016	11,244	11,971
029 Intra-Agency Transfers	0	5,500	1,500	1,500
030 Equipment New/Replacement	0	100	100	100
037 Technology - Hardware	9,511	100	6,000	6,000
038 Technology - Software	1,050	112,000	112,000	112,000
039 Telecommunications	427	1,960	705	705
040 Indirect Costs	8,887	42,000	52,892	54,196
041 Audit Fund Set Aside	427	1,500	1,511	1,476
042 Additional Fringe Benefits	6,197	42,000	35,155	35,977

	PAGE	1126		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
567010 EDUCATION ANALYTICS & RESOURCE	(CONT.)			
7128 STATE LONGITUDINAL DATA SYSMS	(CONT.)			
046 Consultants	0	100	100	100
050 Personal Service-Temp/Appointe	3,840	100,000	64,857	64,857
057 Books, Periodicals, Subscripti	0	100	200	200
059 Temp Full Time	169,754	294,020	272,202	280,079
060 Benefits	90,712	172,865	160,780	169,211
066 Employee training	0	0	100	100
070 In-State Travel Reimbursement	0	1,000	3,100	3,100
072 Grants-Federal	0	100,000	0	0
080 Out-Of State Travel	0	7,875	16,000	16,000
102 Contracts for program services	108,332	350,000	750,000	700,000
TOTAL	406,074	1,263,057	1,511,844	1,481,962
ESTIMATED SOURCE OF FUNDS FOR STATE LONGITUDINAL DATA SYSMS				
FEDERAL FUNDS	406,074	1,263,057	1,511,844	1,481,962
TOTAL SOURCE OF FUNDS	406,074	1,263,057	1,511,844	1,481,962
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
567010 EDUCATION ANALYTICS & RESOURCE				
3471 SCHOOL FINANCE				
010 Personal Services-Perm. Classi	0	0	158,807	161,762
018 Overtime	0	0	100	100
020 Current Expenses	0	0	500	500
029 Intra-Agency Transfers	0	0	1,000	1,000
030 Equipment New/Replacement	0	0	100	100

	PAGE	1127		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
567010 EDUCATION ANALYTICS & RESOURCE	(CONT.)			
3471 SCHOOL FINANCE	(CONT.)			
037 Technology - Hardware	0	0	100	100
038 Technology - Software	0	0	400	400
039 Telecommunications	0	0	2,392	1,405
050 Personal Service-Temp/Appointe	0	0	15,100	15,100
057 Books, Periodicals, Subscripti	0	0	200	200
060 Benefits	0	0	90,176	94,602
066 Employee training	0	0	100	100
070 In-State Travel Reimbursement	0	0	1,000	1,000
080 Out-Of State Travel	0	0	2,650	2,650
102 Contracts for program services	0	0	69,475	69,475
TOTAL	0	0	342,100	348,494
ESTIMATED SOURCE OF FUNDS FOR SCHOOL FINANCE				
GENERAL FUND	0	0	342,100	348,494
TOTAL SOURCE OF FUNDS	0	0	342,100	348,494
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	2	2
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
567010 EDUCATION ANALYTICS & RESOURCE				
3472 NATIONAL FOREST LAND				
072 Grants-Federal	433,007	600,000	600,000	600,000
TOTAL	433,007	600,000	600,000	600,000
ESTIMATED SOURCE OF FUNDS FOR NATIONAL FOREST LAND				
FEDERAL FUNDS	433,007	600,000	600,000	600,000
TOTAL SOURCE OF FUNDS	433,007	600,000	600,000	600,000

	PAGE	1128		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
567010 EDUCATION ANALYTICS & RESOURCE	(CONT.)			
3472 NATIONAL FOREST LAND	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
567010 EDUCATION ANALYTICS & RESOURCE				
7064 ASSESSMENT - STATE				
010 Personal Services-Perm. Classi	66,788	78,024	156,429	158,904
020 Current Expenses	117	2,000	1,000	1,000
026 Organizational Dues	200	500	11,200	11,200
029 Intra-Agency Transfers	212	500	500	500
030 Equipment New/Replacement	0	500	1,000	500
037 Technology - Hardware	1,232	100	1,500	1,500
038 Technology - Software	0	500	700	700
039 Telecommunications	1,161	1,460	1,525	1,525
050 Personal Service-Temp/Appointe	0	1,000	1,000	1,000
057 Books, Periodicals, Subscripti	106	200	200	200
060 Benefits	14,833	17,405	88,521	92,842
066 Employee training	200	700	700	700
070 In-State Travel Reimbursement	408	4,350	4,050	4,050
080 Out-Of State Travel	0	12,300	6,000	6,000
102 Contracts for program services	0	10,000	2,000	2,000
612 State Testing *	1,173,686	2,170,000	644,237	640,396
TOTAL	1,258,943	2,299,539	920,562	923,017
ESTIMATED SOURCE OF FUNDS FOR ASSESSMENT - STATE				
GENERAL FUND	1,258,943	2,299,539	920,562	923,017

	PAGE	1129		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
567010 EDUCATION ANALYTICS & RESOURCE	(CONT.)			
7064 ASSESSMENT - STATE	(CONT.)			
TOTAL SOURCE OF FUNDS	1,258,943	2,299,539	920,562	923,017
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	2	2
<b>CLASS NOTES</b>				
612 Class 612 The Funds in this appropriation shall not lapse until June 30, 2025.				
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
567010 EDUCATION ANALYTICS & RESOURCE				
7374 ADVANCED PLACEMENT FEE				
073 Grants-Non Federal	18,126	50,000	50,000	50,000
TOTAL	18,126	50,000	50,000	50,000
ESTIMATED SOURCE OF FUNDS FOR ADVANCED PLACEMENT FEE				
GENERAL FUND	18,126	50,000	50,000	50,000
TOTAL SOURCE OF FUNDS	18,126	50,000	50,000	50,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1130		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
567010 EDUCATION ANALYTICS & RESOURCE				
7375 NAEP				
010 Personal Services-Perm. Classi	77,569	78,023	78,498	81,042
020 Current Expenses	1,227	2,350	2,400	2,400
021 Food for Institutions and Depts	0	500	100	100
026 Organizational Dues	0	300	100	100
027 Transfers To Oit	3,102	5,081	5,450	5,698
028 Transfers to Plant & Property	2,429	2,504	2,811	2,993
029 Intra-Agency Transfers	72	300	500	500
030 Equipment New/Replacement	0	100	1,000	1,000
037 Technology - Hardware	0	1,000	100	1,000
038 Technology - Software	0	200	200	200
039 Telecommunications	384	620	417	417
040 Indirect Costs	6,003	9,348	14,196	14,631
041 Audit Fund Set Aside	0	310	374	380
042 Additional Fringe Benefits	2,769	8,189	8,501	8,766
050 Personal Service-Temp/Appointe	0	3,000	3,000	3,000
060 Benefits	36,473	39,102	38,136	40,142
066 Employee training	300	300	700	700
070 In-State Travel Reimbursement	1,319	2,700	3,000	3,000
080 Out-Of State Travel	17	12,350	14,000	14,000
102 Contracts for program services	0	150,000	200,000	200,000
TOTAL	131,664	316,277	373,483	380,069
ESTIMATED SOURCE OF FUNDS FOR NAEP				
FEDERAL FUNDS	131,664	316,277	373,483	380,069
TOTAL SOURCE OF FUNDS	131,664	316,277	373,483	380,069
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	PAGE	1131		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
567010 EDUCATION ANALYTICS & RESOURCE	(CONT.)			
EXPENDITURE TOTAL FOR EDUCATION ANALYTICS & RESOURCE	8,106,411	25,865,019	25,064,674	25,008,718
FEDERAL FUNDS	3,261,112	19,543,382	20,895,324	20,811,487
GENERAL FUND	4,669,347	5,973,005	4,169,350	4,197,231
OTHER FUNDS	175,952	348,632	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION ANALYTICS & RESOURCE	8,106,411	25,865,019	25,064,674	25,008,718
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	139,337	309,099	0	0
NET TOTAL FUNDS	7,967,074	25,555,920	25,064,674	25,008,718
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	29	29	35	35
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	30	30	36	36
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
566510 EDUCATOR SUPPORT & HIGHER ED				
1859 CAREER SCHOOL LICENSING				
010 Personal Services-Perm. Classi	57,192	45,366	125,176	127,443
020 Current Expenses	467	3,680	2,600	2,600
021 Food for Institutions and Depts	0	1,000	1,000	1,000
027 Transfers To Oit	4,611	5,081	10,899	11,395
028 Transfers to Plant & Property	1,940	2,504	5,622	5,985
029 Intra-Agency Transfers	0	300	50	50
030 Equipment New/Replacement	459	150	500	500
037 Technology - Hardware	7,368	2,300	1,750	250
038 Technology - Software	82	350	350	400



	PAGE	1132		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
566510 EDUCATOR SUPPORT & HIGHER ED	(CONT.)			
1859 CAREER SCHOOL LICENSING	(CONT.)			
039 Telecommunications	1,500	1,460	2,154	2,274
040 Indirect Costs	5,197	10,148	28,534	29,237
042 Additional Fringe Benefits	2,042	8,825	15,318	15,555
050 Personal Service-Temp/Appointe	0	41,671	21,685	21,685
057 Books, Periodicals, Subscripti	0	125	200	250
060 Benefits	41,525	48,480	125,601	130,784
066 Employee training	0	5,250	1,800	800
067 Training of Providers	0	1,000	1,000	1,000
068 Remuneration	0	100	100	100
070 In-State Travel Reimbursement	68	1,950	2,650	2,650
080 Out-Of State Travel	0	4,250	0	0
102 Contracts for program services	0	100	50,000	50,000
TOTAL	122,451	184,090	396,989	403,958
ESTIMATED SOURCE OF FUNDS FOR CAREER SCHOOL LICENSING				
003 Revolving Funds	122,451	184,090	396,989	403,958
OTHER FUNDS	122,451	0	0	0
TOTAL SOURCE OF FUNDS	122,451	184,090	396,989	403,958
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	2	2
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
566510 EDUCATOR SUPPORT & HIGHER ED				
1860 VETERANS EDUCATION SERVICES				
010 Personal Services-Perm. Classi	83,230	123,484	0	0
020 Current Expenses	43	1,100	0	0

	PAGE	1133		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
566510 EDUCATOR SUPPORT & HIGHER ED	(CONT.)			
1860 VETERANS EDUCATION SERVICES	(CONT.)			
026 Organizational Dues	600	550	0	0
027 Transfers To Oit	4,695	9,175	0	0
028 Transfers to Plant & Property	3,228	4,258	0	0
029 Intra-Agency Transfers	0	25	0	0
030 Equipment New/Replacement	0	100	0	0
037 Technology - Hardware	0	100	0	0
038 Technology - Software	0	100	0	0
039 Telecommunications	855	2,080	0	0
040 Indirect Costs	5,712	14,390	0	0
041 Audit Fund Set Aside	150	244	0	0
042 Additional Fringe Benefits	2,971	13,216	0	0
050 Personal Service-Temp/Appointe	0	1,000	0	0
060 Benefits	44,861	74,897	0	0
070 In-State Travel Reimbursement	220	1,500	0	0
080 Out-Of State Travel	0	4,000	0	0
TOTAL	146,565	250,219	0	0
ESTIMATED SOURCE OF FUNDS FOR VETERANS EDUCATION SERVICES				
FEDERAL FUNDS	146,565	250,219	0	0
TOTAL SOURCE OF FUNDS	146,565	250,219	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	0	0

	PAGE	1134		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

06 EDUCATION  
56 EDUCATION DEPT  
56 EDUCATION DEPT  
566510 EDUCATOR SUPPORT & HIGHER ED  
1885 VETERANS ED SERVICES-STATE

020 Current Expenses	47	1,350	0	0
026 Organizational Dues	600	250	0	0
029 Intra-Agency Transfers	0	25	0	0
030 Equipment New/Replacement	0	1,000	0	0
037 Technology - Hardware	1,820	1,500	0	0
038 Technology - Software	0	100	0	0
039 Telecommunications	179	365	0	0
066 Employee training	0	225	0	0
070 In-State Travel Reimbursement	0	1,000	0	0
080 Out-Of State Travel	0	2,000	0	0
TOTAL	2,646	7,815	0	0

ESTIMATED SOURCE OF FUNDS FOR VETERANS ED SERVICES-STATE

GENERAL FUND	2,646	7,815	0	0
TOTAL SOURCE OF FUNDS	2,646	7,815	0	0

NUMBER OF POSITIONS

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

06 EDUCATION  
56 EDUCATION DEPT  
56 EDUCATION DEPT  
566510 EDUCATOR SUPPORT & HIGHER ED  
1864 SCHOLARSHIPS FOR ORPHANS OF VE

107 Scholarships & Grants	2,500	10,000	10,000	10,000
TOTAL	2,500	10,000	10,000	10,000

ESTIMATED SOURCE OF FUNDS FOR SCHOLARSHIPS -ORPHANS OF VETS

GENERAL FUND	2,500	10,000	10,000	10,000
TOTAL SOURCE OF FUNDS	2,500	10,000	10,000	10,000

	PAGE	1135		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

06 EDUCATION (CONT.)  
 56 EDUCATION DEPT (CONT.)  
 56 EDUCATION DEPT (CONT.)  
 566510 EDUCATOR SUPPORT & HIGHER ED (CONT.)  
 1864 SCHOLARSHIPS FOR ORPHANS OF VE (CONT.)

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

**ORGANIZATION NOTES**

\* RSA 193:19 - The sums appropriated under the provisions of this section shall be nonlapsing and continually appropriated for the sole purpose of contributing to the payment of board, room rent, books and supplies at an institution of higher education, for veterans natural or adopted children between the ages of 16 and 25 years. RSA 6:12 I (b) (246).

06 EDUCATION  
 56 EDUCATION DEPT  
 56 EDUCATION DEPT  
 566510 EDUCATOR SUPPORT & HIGHER ED  
 1865 NEW ENGLAND BOARD OF HIGHER ED

107 Scholarships & Grants	147,000	147,000	151,410	151,410
TOTAL	147,000	147,000	151,410	151,410

ESTIMATED SOURCE OF FUNDS FOR NEW ENGLAND BOARD OF HIGHER ED				
GENERAL FUND	147,000	147,000	151,410	151,410
TOTAL SOURCE OF FUNDS	147,000	147,000	151,410	151,410

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

	PAGE	1136		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
566510 EDUCATOR SUPPORT & HIGHER ED				
6777 HIGHER ED/TRANSCRPT ADMIN FEES				
010 Personal Services-Perm. Classi	46,346	43,531	44,129	44,735
020 Current Expenses	4,259	3,800	3,350	3,350
021 Food for Institutions and Depts	0	0	750	750
026 Organizational Dues	1,964	3,000	2,800	3,000
027 Transfers To Oit	3,102	5,081	5,450	5,698
028 Transfers to Plant & Property	1,723	2,504	2,811	2,993
029 Intra-Agency Transfers	6	300	300	300
030 Equipment New/Replacement	0	100	500	500
037 Technology - Hardware	8,069	100	1,800	500
038 Technology - Software	0	150	200	225
039 Telecommunications	443	620	417	417
040 Indirect Costs	4,637	6,860	12,005	12,083
042 Additional Fringe Benefits	1,654	5,042	5,415	5,479
050 Personal Service-Temp/Appointe	0	4,807	7,786	7,786
057 Books, Periodicals, Subscripti	0	530	330	330
060 Benefits	31,783	32,167	35,583	35,563
066 Employee training	0	500	4,200	3,600
070 In-State Travel Reimbursement	637	825	1,950	1,950
080 Out-Of State Travel	3,396	6,825	18,500	18,500
102 Contracts for program services	62,000	54,000	115,000	115,000
235 Transcription Services	206	800	800	800
TOTAL	170,225	171,542	264,076	263,559
ESTIMATED SOURCE OF FUNDS FOR HIGHER ED/TRANSCRPT ADMIN FEES				
007 Agency Income	125,550	116,904	192,557	191,630
009 Agency Income	44,675	54,638	71,519	71,929
OTHER FUNDS	170,225	0	0	0
TOTAL SOURCE OF FUNDS	170,225	171,542	264,076	263,559

	PAGE	1137		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
566510 EDUCATOR SUPPORT & HIGHER ED	(CONT.)			
6777 HIGHER ED/TRANSCRIPT ADMIN FEES	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
566510 EDUCATOR SUPPORT & HIGHER ED				
8679 HIGHER EDUCATION COMMISSION				
010 Personal Services-Perm. Classi	60,866	74,586	67,400	67,509
011 Personal Services-Unclassified	94,660	100,024	95,862	95,862
020 Current Expenses	82	2,600	2,600	2,600
026 Organizational Dues	2,400	2,800	2,800	3,000
029 Intra-Agency Transfers	7	250	250	250
030 Equipment New/Replacement	46	100	500	500
037 Technology - Hardware	1,439	100	500	500
038 Technology - Software	0	300	1,000	1,125
039 Telecommunications	2,226	2,920	2,751	2,751
050 Personal Service-Temp/Appointe	0	8,563	31,065	31,065
057 Books, Periodicals, Subscripti	119	500	700	700
060 Benefits	74,858	86,223	81,775	84,856
066 Employee training	0	1,500	1,800	2,000
070 In-State Travel Reimbursement	44	1,325	1,550	1,550
080 Out-Of State Travel	0	2,600	2,500	2,500
102 Contracts for program services	0	100	12,000	12,000
TOTAL	236,747	284,491	305,053	308,768
ESTIMATED SOURCE OF FUNDS FOR HIGHER EDUCATION COMMISSION				
GENERAL FUND	236,747	284,491	305,053	308,768

	PAGE	1138		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
566510 EDUCATOR SUPPORT & HIGHER ED	(CONT.)			
8679 HIGHER EDUCATION COMMISSION	(CONT.)			
TOTAL SOURCE OF FUNDS	236,747	284,491	305,053	308,768
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	2	2	2	2
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
566510 EDUCATOR SUPPORT & HIGHER ED				
9008 EDUCATION CREDENTIALING				
010 Personal Services-Perm. Classi	517,190	637,599	685,116	700,496
018 Overtime	19,732	25,000	25,000	25,000
020 Current Expenses	33,574	47,000	39,300	39,400
021 Food for Institutions and Depts	9,620	3,000	10,000	10,500
022 Rents-Leases Other Than State	1,465	2,500	4,600	4,900
024 Maint.Other Than Build.- Grnds	0	0	100	100
026 Organizational Dues	11,580	12,500	12,000	12,500
027 Transfers To Oit	64,031	109,677	123,091	127,554
028 Transfers to Plant & Property	18,946	45,000	50,597	53,868
029 Intra-Agency Transfers	13	360	300	360
030 Equipment New/Replacement	10,421	500	10,000	10,000
037 Technology - Hardware	25,045	2,000	5,000	12,500
038 Technology - Software	8,694	2,300	10,900	12,600
039 Telecommunications	11,395	13,497	7,788	8,064
040 Indirect Costs	54,623	103,927	167,857	171,737
042 Additional Fringe Benefits	25,028	90,504	110,409	112,013
046 Consultants	1,575	0	100	100
049 Transfer to Other State Agenci	0	10,126	0	0
050 Personal Service-Temp/Appointe	163,745	219,856	348,448	348,448

	PAGE	1139		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
566510 EDUCATOR SUPPORT & HIGHER ED	(CONT.)			
9008 EDUCATION CREDENTIALING	(CONT.)			
057 Books, Periodicals, Subscripti	1,119	900	975	1,125
060 Benefits	276,309	421,143	405,754	423,120
065 Board Expenses	4,873	4,000	6,000	7,000
066 Employee training	8,825	14,500	12,000	11,500
067 Training of Providers	0	0	100	100
070 In-State Travel Reimbursement	508	4,900	7,900	7,900
073 Grants-Non Federal	7,046	0	9,795	11,461
080 Out-Of State Travel	8,982	21,500	24,000	24,000
102 Contracts for program services	285,553	324,280	387,500	387,500
235 Transcription Services	0	10,600	11,000	12,000
TOTAL	1,569,892	2,127,169	2,475,630	2,535,846
ESTIMATED SOURCE OF FUNDS FOR EDUCATION CREDENTIALING				
009 Agency Income	1,569,892	2,127,169	2,475,630	2,535,846
OTHER FUNDS	1,569,892	0	0	0
TOTAL SOURCE OF FUNDS	1,569,892	2,127,169	2,475,630	2,535,846
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	12	12

**ORGANIZATION NOTES**

\* The State Board of Education is hereby authorized to expend, in accordance with RSA 186:11, X, any funds which may become available during the biennium in education credentialing. Such expenditures shall be made as necessary for the efficient operation of said office. No portion of the funds collected from these fees shall lapse.



	PAGE	1140		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
566510 EDUCATOR SUPPORT & HIGHER ED				
9012 HARRIET L. HUNTRESS FUND				
054 Trust Fund Expenditures	0	1,500	2,500	2,500
TOTAL	0	1,500	2,500	2,500
ESTIMATED SOURCE OF FUNDS FOR HARRIET L. HUNTRESS FUND				
003 Revolving Funds	0	1,500	2,500	2,500
TOTAL SOURCE OF FUNDS	0	1,500	2,500	2,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

**ORGANIZATION NOTES**

\* The income received in the Harriet L. Huntress Fund shall not lapse and, if the income is in excess of the appropriation authority, shall be made available with the approval of Governor and Council for the sole purpose of providing aid to needy residents of the State of New Hampshire who are students in any of the state normal schools.

06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
566510 EDUCATOR SUPPORT & HIGHER ED				
9014 HATTIE E.F. LIVESEY FUND				
054 Trust Fund Expenditures	0	1,000	2,000	2,000
TOTAL	0	1,000	2,000	2,000
ESTIMATED SOURCE OF FUNDS FOR HATTIE E.F. LIVESEY FUND				
003 Revolving Funds	0	1,000	2,000	2,000
TOTAL SOURCE OF FUNDS	0	1,000	2,000	2,000

	PAGE	1141		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
566510 EDUCATOR SUPPORT & HIGHER ED	(CONT.)			
9014 HATTIE E.F. LIVESEY FUND	(CONT.)			

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

**ORGANIZATION NOTES**

- \* The income received in the Hattie F. Livesey Fund shall not lapse and, if the income is in excess of the appropriation authority, shall be made available with the approval of Governor and Council for the sole purpose of loaning such persons or given outright to assist worthy pupils in the state normal schools in the State of New Hampshire.

EXPENDITURE TOTAL FOR EDUCATOR SUPPORT & HIGHER ED	2,398,026	3,184,826	3,607,658	3,678,041
FEDERAL FUNDS	146,565	250,219	0	0
GENERAL FUND	388,893	449,306	466,463	470,178
OTHER FUNDS	1,862,568	2,485,301	3,141,195	3,207,863
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATOR SUPPORT & HIGHER ED	2,398,026	3,184,826	3,607,658	3,678,041
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	16	16
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	17	17	17	17

06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
6401 LEARNER SUPPORT				
010 Personal Services-Perm. Classi	127,926	264,806	264,429	270,092
011 Personal Services-Unclassified	91,723	88,383	106,282	110,682
020 Current Expenses	425	5,500	1,700	1,700

	PAGE	1142		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
6401 LEARNER SUPPORT	(CONT.)			
026 Organizational Dues	6,100	1,575	6,000	6,000
029 Intra-Agency Transfers	130	700	700	700
030 Equipment New/Replacement	0	500	750	750
037 Technology - Hardware	3,091	1,850	3,000	3,000
038 Technology - Software	0	1,050	1,875	1,875
039 Telecommunications	2,268	4,659	4,479	4,479
050 Personal Service-Temp/Appointe	0	2,000	5,000	5,000
057 Books, Periodicals, Subscripti	329	375	440	440
060 Benefits	87,474	221,581	190,126	199,900
066 Employee training	0	0	500	500
070 In-State Travel Reimbursement	1,030	4,750	4,025	4,025
080 Out-Of State Travel	2,086	8,500	17,100	16,100
102 Contracts for program services	34,495	0	3,000	3,000
TOTAL	357,077	606,229	609,406	628,243
ESTIMATED SOURCE OF FUNDS FOR LEARNER SUPPORT				
GENERAL FUND	357,077	606,229	609,406	628,243
TOTAL SOURCE OF FUNDS	357,077	606,229	609,406	628,243
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	4	4	4
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	4	5	5	5
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
2502 DIGITAL LITERACY FOR EDUCATORS				
020 Current Expenses	17	800	800	800
026 Organizational Dues	0	7,500	7,500	7,500

	PAGE	1143		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
2502 DIGITAL LITERACY FOR EDUCATORS	(CONT.)			
029 Intra-Agency Transfers	2	50	50	50
038 Technology - Software	331	3,750	3,750	3,750
040 Indirect Costs	1	631	900	900
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	0	1,200	1,200	1,200
102 Contracts for program services	0	85,000	85,000	85,000
TOTAL	351	99,431	99,700	99,700
ESTIMATED SOURCE OF FUNDS FOR DIGITAL LITERACY FOR EDUCATORS				
009 Agency Income	351	99,431	99,700	99,700
OTHER FUNDS	351	0	0	0
TOTAL SOURCE OF FUNDS	351	99,431	99,700	99,700
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
2503 INSTRUCTIONAL SUPPORT				
010 Personal Services-Perm. Classi	108,676	226,039	213,661	222,079
020 Current Expenses	350	1,100	1,700	1,700
026 Organizational Dues	0	100	0	0
029 Intra-Agency Transfers	31	200	200	200
030 Equipment New/Replacement	0	250	750	550
037 Technology - Hardware	0	250	3,000	1,500
038 Technology - Software	0	700	1,125	1,125
039 Telecommunications	1,430	2,080	2,284	2,284

	PAGE	1144		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
2503 INSTRUCTIONAL SUPPORT	(CONT.)			
050 Personal Service-Temp/Appointe	0	0	5,000	5,000
057 Books, Periodicals, Subscripti	0	100	330	330
060 Benefits	53,423	124,274	109,335	115,523
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	0	1,250	3,350	2,700
080 Out-Of State Travel	0	100	500	500
102 Contracts for program services	170,681	90,000	90,000	90,000
230 Interpreter Services	0	1,500	1,500	1,500
TOTAL	334,591	448,443	433,235	445,491
ESTIMATED SOURCE OF FUNDS FOR INSTRUCTIONAL SUPPORT				
GENERAL FUND	334,591	448,443	433,235	445,491
TOTAL SOURCE OF FUNDS	334,591	448,443	433,235	445,491
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
2504 IDEA-SPECIAL ED-ELEM/SEC				
010 Personal Services-Perm. Classi	1,132,853	1,309,194	1,812,057	1,858,436
020 Current Expenses	13,139	48,500	41,100	41,100
021 Food for Institutions and Depts	261	2,500	2,500	2,500
026 Organizational Dues	10,386	11,000	11,000	11,000
027 Transfers To Oit	166,653	177,651	209,832	218,015
028 Transfers to Plant & Property	15,162	75,611	113,641	120,746
029 Intra-Agency Transfers	16,031	60,000	11,000	11,000

	PAGE	1145		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
2504 IDEA-SPECIAL ED-ELEM/SEC	(CONT.)			
030 Equipment New/Replacement	3,000	3,000	10,500	3,000
037 Technology - Hardware	11,937	18,000	24,000	18,000
038 Technology - Software	2,930	819,251	705,916	703,916
039 Telecommunications	16,286	25,590	17,226	17,226
040 Indirect Costs	53,819	189,000	354,711	365,204
041 Audit Fund Set Aside	52,643	56,000	61,809	61,966
042 Additional Fringe Benefits	43,261	160,000	213,245	218,528
046 Consultants	19,600	20,000	20,000	20,000
050 Personal Service-Temp/Appointe	25,021	80,000	161,890	166,156
057 Books, Periodicals, Subscripti	950	2,500	1,000	1,000
059 Temp Full Time	53,430	132,487	70,590	70,590
060 Benefits	707,805	915,295	1,135,558	1,195,303
066 Employee training	10,772	4,500	18,700	18,700
070 In-State Travel Reimbursement	4,387	28,200	31,200	31,200
072 Grants-Federal	47,918,124	49,250,800	54,134,260	54,134,260
080 Out-Of State Travel	2,582	66,100	89,100	89,100
102 Contracts for program services	2,336,646	2,250,300	2,594,000	2,639,000
230 Interpreter Services	1,670	13,000	13,000	13,000
TOTAL	52,619,348	55,718,479	61,857,835	62,028,946
ESTIMATED SOURCE OF FUNDS FOR IDEA-SPECIAL ED-ELEM/SEC				
FEDERAL FUNDS	52,619,348	55,718,479	61,857,835	62,028,946
TOTAL SOURCE OF FUNDS	52,619,348	55,718,479	61,857,835	62,028,946
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	21	21	30	30
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	21	21	30	30

	PAGE	1146		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
2505 IDEA- SPECIAL ED-PRESCHOOL				
010 Personal Services-Perm. Classi	128,274	144,594	84,844	84,845
020 Current Expenses	1	100	100	100
026 Organizational Dues	0	0	100	100
027 Transfers To Oit	6,204	10,160	5,450	5,698
028 Transfers to Plant & Property	851	5,008	2,811	2,993
029 Intra-Agency Transfers	4,558	16,000	1,100	1,100
030 Equipment New/Replacement	0	0	100	100
037 Technology - Hardware	0	0	100	100
038 Technology - Software	0	0	100	100
039 Telecommunications	656	1,780	417	417
040 Indirect Costs	8,699	16,500	13,973	14,186
041 Audit Fund Set Aside	1,700	1,700	1,869	1,871
042 Additional Fringe Benefits	858	15,000	8,849	8,849
060 Benefits	80,182	85,280	52,052	54,383
072 Grants-Federal	1,466,029	1,256,543	1,372,959	1,372,959
102 Contracts for program services	172,600	125,000	325,000	325,000
TOTAL	1,870,612	1,677,665	1,869,824	1,872,801
ESTIMATED SOURCE OF FUNDS FOR IDEA- SPECIAL ED-PRESCHOOL				
FEDERAL FUNDS	1,870,612	1,677,665	1,869,824	1,872,801
TOTAL SOURCE OF FUNDS	1,870,612	1,677,665	1,869,824	1,872,801
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	1	1

	PAGE	1147		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
2506 STATE PROF DEVELOPMENT				
010 Personal Services-Perm. Classi	24,083	43,876	34,691	36,077
020 Current Expenses	185	6,000	3,000	3,000
026 Organizational Dues	0	0	4,000	4,000
027 Transfers To Oit	3,102	5,081	10,899	11,395
028 Transfers to Plant & Property	425	2,504	5,622	5,985
029 Intra-Agency Transfers	1,056	4,500	1,000	1,000
030 Equipment New/Replacement	0	100	100	100
037 Technology - Hardware	0	2,000	500	500
038 Technology - Software	0	100	20,000	20,000
039 Telecommunications	754	1,780	1,000	1,000
040 Indirect Costs	5,830	9,900	19,987	20,534
041 Audit Fund Set Aside	911	1,100	880	846
042 Additional Fringe Benefits	2,639	7,500	12,129	12,353
050 Personal Service-Temp/Appointe	49,833	28,193	16,909	14,842
057 Books, Periodicals, Subscripti	4,410	4,000	4,000	4,000
059 Temp Full Time	0	0	64,682	67,509
060 Benefits	26,772	47,900	64,584	68,243
066 Employee training	0	100	1,000	1,000
070 In-State Travel Reimbursement	0	1,000	2,500	2,500
072 Grants-Federal	267,516	100	100	100
080 Out-Of State Travel	0	6,350	7,000	7,000
102 Contracts for program services	522,601	868,000	615,000	575,000
230 Interpreter Services	0	0	500	500
TOTAL	910,117	1,040,084	890,083	857,484
ESTIMATED SOURCE OF FUNDS FOR STATE PROF DEVELOPMENT				
FEDERAL FUNDS	910,117	1,040,084	890,083	857,484
TOTAL SOURCE OF FUNDS	910,117	1,040,084	890,083	857,484



	PAGE	1148		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED

06 EDUCATION  
 56 EDUCATION DEPT  
 56 EDUCATION DEPT  
 562010 LEARNER SUPPORT  
 2506 STATE PROF DEVELOPMENT

(CONT.)  
 (CONT.)  
 (CONT.)  
 (CONT.)  
 (CONT.)

NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

06 EDUCATION  
 56 EDUCATION DEPT  
 56 EDUCATION DEPT  
 562010 LEARNER SUPPORT  
 3014 SPECIAL EDUCATION - STATE

010 Personal Services-Perm. Classi	57,734	57,562	57,581	59,457
050 Personal Service-Temp/Appointe	24,820	66,000	61,719	61,749
060 Benefits	32,180	36,737	42,330	43,944
607 Statewide Special Education	38,789	50,000	50,000	50,000
TOTAL	153,523	210,299	211,630	215,150

ESTIMATED SOURCE OF FUNDS FOR SPECIAL EDUCATION - STATE				
GENERAL FUND	153,523	210,299	211,630	215,150
TOTAL SOURCE OF FUNDS	153,523	210,299	211,630	215,150

NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	PAGE	1149		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

06 EDUCATION  
56 EDUCATION DEPT  
56 EDUCATION DEPT  
562010 LEARNER SUPPORT  
7098 SPECIAL ED CO-CURRICULAR ACTVTIES

073 Grants-Non Federal	0	50,000	50,000	50,000
TOTAL	0	50,000	50,000	50,000

ESTIMATED SOURCE OF FUNDS FOR SPECIAL ED CO-CURRICULAR ACTVTIES

GENERAL FUND	0	50,000	50,000	50,000
TOTAL SOURCE OF FUNDS	0	50,000	50,000	50,000

NUMBER OF POSITIONS

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

06 EDUCATION  
56 EDUCATION DEPT  
56 EDUCATION DEPT  
562010 LEARNER SUPPORT  
3015 COURT ORDERED PLACEMENTS

050 Personal Service-Temp/Appointe	0	11,000	11,656	12,031
060 Benefits	0	4,000	4,648	4,876
602 State Fund Non-Match *	4,286,191	2,000,000	4,500,000	4,500,000
TOTAL	4,286,191	2,015,000	4,516,304	4,516,907

ESTIMATED SOURCE OF FUNDS FOR COURT ORDERED PLACEMENTS

GENERAL FUND	4,286,191	2,015,000	0	0
EDUCATION TRUST FUND	0	0	4,516,304	4,516,907
TOTAL SOURCE OF FUNDS	4,286,191	2,015,000	4,516,304	4,516,907

NUMBER OF POSITIONS

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

	PAGE	1150		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
3015 COURT ORDERED PLACEMENTS	(CONT.)			

**CLASS NOTES**

602 These funds shall not be transferred or expended for any other purpose and shall not lapse. Reference RSA 186-C:19-B. In addition, if the total amount of court ordered placements required exceeds the amount appropriated to the Department for court ordered placements, the Governor is authorized to draw a warrant for such sum to satisfy the States obligation under this section. The Governor is authorized to draw a warrant for said sum from funds not otherwise appropriated.

06 EDUCATION  
56 EDUCATION DEPT  
56 EDUCATION DEPT  
562010 LEARNER SUPPORT  
2508 PROJECT AWARE

010 Personal Services-Perm. Classi	15,742	32,457	30,947	32,034
020 Current Expenses	47	11,800	3,000	3,000
021 Food for Institutions and Depts	0	500	200	200
022 Rents-Leases Other Than State	0	0	5,000	5,000
027 Transfers To Oit	3,102	5,081	5,450	5,698
028 Transfers to Plant & Property	1,723	2,504	2,811	2,993
029 Intra-Agency Transfers	1,905	6,500	1,500	1,500
030 Equipment New/Replacement	0	100	1,000	1,000
037 Technology - Hardware	1,420	100	1,000	1,000
038 Technology - Software	876	14,800	1,250	1,520
039 Telecommunications	583	1,240	1,557	1,677
040 Indirect Costs	0	11,852	23,699	23,845
041 Audit Fund Set Aside	1,625	2,171	2,486	2,519
042 Additional Fringe Benefits	1,658	9,893	14,968	15,375
057 Books, Periodicals, Subscripti	833	100	100	100
059 Temp Full Time	30,590	62,394	112,553	115,375
060 Benefits	21,017	48,836	83,275	87,758
066 Employee training	0	0	500	500

	PAGE	1151		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
2508 PROJECT AWARE	(CONT.)			
070 In-State Travel Reimbursement	0	3,550	1,300	1,300
072 Grants-Federal	1,180,697	1,200,000	1,460,000	1,460,000
080 Out-Of State Travel	0	9,050	5,640	6,650
102 Contracts for program services	364,337	750,000	731,000	761,000
TOTAL	1,626,155	2,172,928	2,489,236	2,530,044
ESTIMATED SOURCE OF FUNDS FOR PROJECT AWARE				
FEDERAL FUNDS	1,626,155	2,172,928	2,489,236	2,530,044
TOTAL SOURCE OF FUNDS	1,626,155	2,172,928	2,489,236	2,530,044
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
5060 SYSTEM OF CARE GRANT				
010 Personal Services-Perm. Classi	69,464	75,942	117,741	121,255
020 Current Expenses	186	3,800	2,200	2,200
021 Food for Institutions and Depts	0	500	0	0
027 Transfers To Oit	6,204	25,401	32,697	34,185
028 Transfers to Plant & Property	6,889	12,520	16,866	17,956
029 Intra-Agency Transfers	1,056	5,000	1,500	1,550
030 Equipment New/Replacement	79	2,000	1,000	1,000
037 Technology - Hardware	8,912	8,000	2,750	1,000
038 Technology - Software	1,008	100	1,600	1,600
039 Telecommunications	2,200	2,479	6,462	6,822
040 Indirect Costs	4,869	39,011	63,922	64,763

	PAGE	1152		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
5060 SYSTEM OF CARE GRANT	(CONT.)			
041 Audit Fund Set Aside	1,552	2,475	3,112	3,127
042 Additional Fringe Benefits	3,400	34,908	42,687	43,053
050 Personal Service-Temp/Appointe	0	30,815	9,293	9,293
057 Books, Periodicals, Subscripti	0	100	200	200
059 Temp Full Time	25,878	229,189	282,230	282,230
060 Benefits	48,556	183,389	214,991	224,627
066 Employee training	0	0	1,000	1,000
067 Training of Providers	2,019	0	0	0
070 In-State Travel Reimbursement	61	9,150	3,600	3,600
072 Grants-Federal	1,250,141	1,002,000	623,500	413,400
080 Out-Of State Travel	125	9,750	13,825	14,750
085 Interagency Transfers out of F	21,045	800,000	1,092,118	1,300,000
102 Contracts for program services	96,977	0	582,075	582,075
TOTAL	1,550,621	2,476,529	3,115,369	3,129,686
ESTIMATED SOURCE OF FUNDS FOR SYSTEM OF CARE GRANT				
FEDERAL FUNDS	1,550,621	2,476,529	3,115,369	3,129,686
TOTAL SOURCE OF FUNDS	1,550,621	2,476,529	3,115,369	3,129,686
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	2	2
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
2171 STUDENT WELLNESS-STATE				
010 Personal Services-Perm. Classi	65,097	131,087	130,722	135,407
020 Current Expenses	39	1,300	1,300	1,300

	PAGE	1153		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
2171 STUDENT WELLNESS-STATE	(CONT.)			
026 Organizational Dues	0	0	2,300	2,300
029 Intra-Agency Transfers	0	300	300	300
030 Equipment New/Replacement	0	500	500	500
037 Technology - Hardware	85	500	100	100
038 Technology - Software	0	0	300	300
039 Telecommunications	862	2,920	2,154	2,274
050 Personal Service-Temp/Appointe	0	1,001	100	100
057 Books, Periodicals, Subscripti	0	100	100	100
060 Benefits	24,016	60,031	59,704	62,902
066 Employee training	0	0	400	400
070 In-State Travel Reimbursement	150	2,000	1,000	1,000
080 Out-Of State Travel	0	3,000	2,600	2,600
TOTAL	90,249	202,739	201,580	209,583
ESTIMATED SOURCE OF FUNDS FOR STUDENT WELLNESS-STATE				
GENERAL FUND	90,249	202,739	201,580	209,583
TOTAL SOURCE OF FUNDS	90,249	202,739	201,580	209,583
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
2509 TITLE I-A COMPENSATORY ED				
010 Personal Services-Perm. Classi	126,503	260,490	259,526	265,194
020 Current Expenses	148	3,000	2,200	2,200
021 Food for Institutions and Depts	0	1,500	0	0

	PAGE	1154		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
2509 TITLE I-A COMPENSATORY ED	(CONT.)			
026 Organizational Dues	299	350	400	400
027 Transfers To Oit	12,407	20,321	21,798	22,790
028 Transfers to Plant & Property	8,303	10,016	11,244	11,971
029 Intra-Agency Transfers	20,445	63,250	2,250	2,250
030 Equipment New/Replacement	1,019	1,000	1,000	1,000
037 Technology - Hardware	1,359	3,400	2,400	2,400
038 Technology - Software	0	1,050	1,050	1,050
039 Telecommunications	1,536	2,480	1,668	1,668
040 Indirect Costs	8,540	34,496	49,179	50,795
041 Audit Fund Set Aside	42,998	46,623	49,243	49,263
042 Additional Fringe Benefits	4,516	29,824	28,477	29,101
050 Personal Service-Temp/Appointe	0	37,550	13,502	13,810
057 Books, Periodicals, Subscripti	500	550	400	400
060 Benefits	86,672	208,833	186,649	196,228
066 Employee training	50	1,000	1,200	1,200
067 Training of Providers	0	1,200	0	0
070 In-State Travel Reimbursement	0	4,250	3,500	3,500
072 Grants-Federal	42,672,742	45,675,000	47,960,000	47,960,000
080 Out-Of State Travel	1,776	10,000	14,610	14,610
102 Contracts for program services	7,500	295,000	680,000	680,000
230 Interpreter Services	0	100	100	100
235 Transcription Services	0	1,500	100	100
TOTAL	42,997,313	46,712,783	49,290,496	49,310,030
ESTIMATED SOURCE OF FUNDS FOR TITLE I-A COMPENSATORY ED				
FEDERAL FUNDS	42,997,313	46,712,783	49,290,496	49,310,030
TOTAL SOURCE OF FUNDS	42,997,313	46,712,783	49,290,496	49,310,030
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

	PAGE	1155		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
2510 TITLE II-A PROF DEVELOP				
010 Personal Services-Perm. Classi	128,941	88,133	142,426	144,770
020 Current Expenses	320	1,050	900	900
026 Organizational Dues	19,656	500	19,946	19,950
027 Transfers To Oit	3,102	5,081	10,899	11,395
028 Transfers to Plant & Property	2,429	2,504	5,622	5,985
029 Intra-Agency Transfers	9,065	42,250	1,850	1,850
030 Equipment New/Replacement	0	100	500	500
037 Technology - Hardware	0	100	1,500	500
038 Technology - Software	0	350	550	550
039 Telecommunications	1,023	1,460	1,599	1,665
040 Indirect Costs	8,709	15,060	37,702	39,147
041 Audit Fund Set Aside	9,338	10,558	10,848	10,864
042 Additional Fringe Benefits	4,603	14,997	23,414	23,835
050 Personal Service-Temp/Appointe	0	54,131	82,059	83,752
057 Books, Periodicals, Subscripti	0	0	400	400
060 Benefits	66,230	68,172	118,396	129,019
066 Employee training	50	500	500	500
070 In-State Travel Reimbursement	199	1,850	2,350	2,350
072 Grants-Federal	8,896,900	10,137,500	10,137,500	10,137,500
080 Out-Of State Travel	2,835	10,000	10,000	10,000
102 Contracts for program services	182,682	123,000	249,000	249,000
TOTAL	9,336,082	10,577,296	10,857,961	10,874,432
ESTIMATED SOURCE OF FUNDS FOR TITLE II-A PROF DEVELOP				
FEDERAL FUNDS	9,336,082	10,577,296	10,857,961	10,874,432
TOTAL SOURCE OF FUNDS	9,336,082	10,577,296	10,857,961	10,874,432
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	2	2



	PAGE	1156		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
2511 TITLE V-B RURAL/LOW INCOME SCH				
010 Personal Services-Perm. Classi	9,222	38,021	59,319	61,794
020 Current Expenses	0	0	350	350
026 Organizational Dues	0	0	100	100
027 Transfers To Oit	0	0	5,450	5,698
028 Transfers to Plant & Property	0	0	2,811	2,993
029 Intra-Agency Transfers	1,043	11,600	1,250	1,250
030 Equipment New/Replacement	0	0	100	100
037 Technology - Hardware	0	0	100	100
038 Technology - Software	0	0	175	175
039 Telecommunications	0	0	517	517
040 Indirect Costs	575	5,107	11,400	11,855
041 Audit Fund Set Aside	636	1,200	940	945
042 Additional Fringe Benefits	329	4,960	7,653	7,921
050 Personal Service-Temp/Appointe	0	1,000	14,051	14,146
060 Benefits	5,864	29,068	34,831	36,830
070 In-State Travel Reimbursement	0	0	550	550
072 Grants-Federal	618,576	1,091,935	798,340	798,340
080 Out-Of State Travel	0	0	800	800
102 Contracts for program services	0	10,000	1,000	1,000
TOTAL	636,245	1,192,891	939,737	945,464
ESTIMATED SOURCE OF FUNDS FOR TITLE V-B RURAL/LOW INCOME SCH				
FEDERAL FUNDS	636,245	1,192,891	939,737	945,464
TOTAL SOURCE OF FUNDS	636,245	1,192,891	939,737	945,464
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	PAGE	1157		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
2512 TITLE I-C MIGRANT EDUCATION				
010 Personal Services-Perm. Classi	92,396	85,354	83,141	83,143
020 Current Expenses	9	5,000	1,100	1,100
026 Organizational Dues	0	100	400	400
027 Transfers To Oit	3,102	5,081	5,450	5,698
028 Transfers to Plant & Property	1,722	2,504	2,811	2,993
029 Intra-Agency Transfers	1,075	6,000	1,700	1,700
030 Equipment New/Replacement	0	100	100	100
037 Technology - Hardware	0	2,000	1,500	1,500
038 Technology - Software	0	0	175	175
039 Telecommunications	1,142	2,300	1,308	1,347
040 Indirect Costs	6,753	9,992	15,702	15,942
041 Audit Fund Set Aside	226	282	294	297
042 Additional Fringe Benefits	3,299	8,951	9,863	9,868
050 Personal Service-Temp/Appointe	0	1,803	11,415	11,461
060 Benefits	45,102	40,195	47,532	49,394
066 Employee training	0	200	500	500
070 In-State Travel Reimbursement	0	6,600	6,100	6,600
072 Grants-Federal	70,256	100,000	50,000	50,000
080 Out-Of State Travel	0	2,200	4,750	4,750
102 Contracts for program services	0	5,000	50,000	50,000
TOTAL	225,082	283,662	293,841	296,968
ESTIMATED SOURCE OF FUNDS FOR TITLE I-C MIGRANT EDUCATION				
FEDERAL FUNDS	225,082	283,662	293,841	296,968
TOTAL SOURCE OF FUNDS	225,082	283,662	293,841	296,968
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	PAGE	1158		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
2513 MIGRANT EDUCATION CONSORTIUM				
010 Personal Services-Perm. Classi	44,428	63,096	62,594	62,592
020 Current Expenses	0	700	500	500
026 Organizational Dues	0	0	1,000	1,000
027 Transfers To Oit	3,102	5,081	5,450	5,698
028 Transfers to Plant & Property	1,723	2,504	2,811	2,993
029 Intra-Agency Transfers	995	4,000	1,300	1,300
039 Telecommunications	1,157	620	1,257	1,257
040 Indirect Costs	2,906	7,575	11,607	11,838
041 Audit Fund Set Aside	121	167	177	180
042 Additional Fringe Benefits	1,589	6,538	6,581	6,581
050 Personal Service-Temp/Appointe	0	1,000	500	500
060 Benefits	35,706	47,250	47,260	49,592
070 In-State Travel Reimbursement	0	1,600	1,600	1,600
072 Grants-Federal	28,300	35,000	1,000	1,000
102 Contracts for program services	0	100	55,000	55,000
TOTAL	120,027	175,231	198,637	201,631
ESTIMATED SOURCE OF FUNDS FOR MIGRANT EDUCATION CONSORTIUM				
FEDERAL FUNDS	120,027	175,231	198,637	201,631
TOTAL SOURCE OF FUNDS	120,027	175,231	198,637	201,631
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	PAGE	1159		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
2515 TITLE IX HOMELESS EDUCATION				
010 Personal Services-Perm. Classi	23,668	50,490	47,873	49,859
020 Current Expenses	0	325	325	325
026 Organizational Dues	0	0	100	100
029 Intra-Agency Transfers	1,136	7,500	1,150	1,150
030 Equipment New/Replacement	0	100	300	100
037 Technology - Hardware	0	0	1,500	100
038 Technology - Software	0	0	200	200
040 Indirect Costs	1,512	8,980	8,574	8,943
041 Audit Fund Set Aside	222	454	388	391
042 Additional Fringe Benefits	845	8,241	5,098	5,305
050 Personal Service-Temp/Appointe	0	1,000	1,000	1,000
060 Benefits	17,886	31,833	31,320	33,206
066 Employee training	0	0	300	300
070 In-State Travel Reimbursement	0	1,200	1,200	1,200
072 Grants-Federal	176,770	294,067	271,000	271,000
080 Out-Of State Travel	0	7,500	7,500	7,500
102 Contracts for program services	0	100	10,000	10,000
TOTAL	222,039	411,790	387,828	390,679
ESTIMATED SOURCE OF FUNDS FOR TITLE IX HOMELESS EDUCATION				
FEDERAL FUNDS	222,039	411,790	387,828	390,679
TOTAL SOURCE OF FUNDS	222,039	411,790	387,828	390,679
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	PAGE	1160		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
2516 TITLE III ENGLISH LEARNERS				
010 Personal Services-Perm. Classi	34,003	71,604	53,253	54,093
020 Current Expenses	1,182	350	350	350
021 Food for Institutions and Depts	0	500	0	0
026 Organizational Dues	0	300	155	155
027 Transfers To Oit	3,102	5,081	5,450	5,698
028 Transfers to Plant & Property	2,429	2,504	2,811	2,993
029 Intra-Agency Transfers	3,353	5,350	1,100	1,100
030 Equipment New/Replacement	0	100	500	500
037 Technology - Hardware	0	100	500	1,500
038 Technology - Software	588	200	785	785
039 Telecommunications	941	1,460	1,104	1,140
040 Indirect Costs	2,755	9,370	15,784	16,190
041 Audit Fund Set Aside	822	1,198	1,256	1,262
042 Additional Fringe Benefits	1,214	8,483	10,457	10,761
050 Personal Service-Temp/Appointe	0	10,000	46,999	49,079
057 Books, Periodicals, Subscripti	0	100	110	115
060 Benefits	21,892	54,295	51,354	52,563
066 Employee training	4,140	300	300	300
070 In-State Travel Reimbursement	72	550	550	550
072 Grants-Federal	743,387	1,013,006	1,011,259	1,011,259
080 Out-Of State Travel	585	2,450	2,285	2,285
102 Contracts for program services	252	10,000	45,500	45,500
230 Interpreter Services	0	1,000	1,000	1,000
235 Transcription Services	0	10,000	4,000	4,000
TOTAL	820,717	1,208,301	1,256,862	1,263,178
ESTIMATED SOURCE OF FUNDS FOR TITLE III ENGLISH LEARNERS				
FEDERAL FUNDS	820,717	1,208,301	1,256,862	1,263,178
TOTAL SOURCE OF FUNDS	820,717	1,208,301	1,256,862	1,263,178

	PAGE	1161		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
2516 TITLE III ENGLISH LEARNERS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
2518 TITLE IV-A 21st CENT STUDENT				
010 Personal Services-Perm. Classi	97,656	150,735	120,235	121,623
020 Current Expenses	2	2,250	1,400	1,400
026 Organizational Dues	250	300	375	375
027 Transfers To Oit	6,204	10,160	10,899	11,395
028 Transfers to Plant & Property	4,152	5,008	5,622	5,985
029 Intra-Agency Transfers	9,648	14,950	1,300	1,300
030 Equipment New/Replacement	0	100	300	300
037 Technology - Hardware	0	1,500	500	1,500
038 Technology - Software	0	350	350	350
039 Telecommunications	384	1,240	934	934
040 Indirect Costs	5,600	16,924	25,712	26,162
041 Audit Fund Set Aside	4,883	7,239	7,203	7,210
042 Additional Fringe Benefits	3,490	17,831	16,263	16,447
050 Personal Service-Temp/Appointe	0	1,000	35,682	36,067
057 Books, Periodicals, Subscripti	0	175	150	150
060 Benefits	47,617	77,105	89,564	92,526
066 Employee training	0	500	200	200
070 In-State Travel Reimbursement	0	2,250	1,100	1,100
072 Grants-Federal	4,701,414	6,926,322	6,878,112	6,878,112
080 Out-Of State Travel	559	2,500	2,300	2,300

	PAGE	1162		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
2518 TITLE IV-A 21st CENT STUDENT	(CONT.)			
102 Contracts for program services	252	10,000	11,000	11,000
TOTAL	4,882,111	7,248,439	7,209,201	7,216,436
ESTIMATED SOURCE OF FUNDS FOR TITLE IV-A 21st CENT STUDENT				
FEDERAL FUNDS	4,882,111	7,248,439	7,209,201	7,216,436
TOTAL SOURCE OF FUNDS	4,882,111	7,248,439	7,209,201	7,216,436
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
2519 TITLE IV-B 21st CENT COMMUNITY				
010 Personal Services-Perm. Classi	142,710	140,248	142,143	142,935
020 Current Expenses	65	3,000	1,350	1,350
026 Organizational Dues	0	400	100	100
027 Transfers To Oit	6,204	10,160	10,899	11,395
028 Transfers to Plant & Property	4,151	5,008	5,622	5,985
029 Intra-Agency Transfers	6,667	21,250	1,350	1,350
030 Equipment New/Replacement	0	100	100	100
037 Technology - Hardware	1,447	1,500	100	1,500
038 Technology - Software	0	300	350	350
039 Telecommunications	2,198	2,080	2,550	2,550
040 Indirect Costs	8,081	30,846	25,787	26,164
041 Audit Fund Set Aside	5,972	7,224	7,129	7,058
042 Additional Fringe Benefits	5,099	31,176	16,361	16,444
050 Personal Service-Temp/Appointe	0	1,000	14,718	14,718

	PAGE	1163		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
2519 TITLE IV-B 21st CENT COMMUNITY	(CONT.)			
057 Books, Periodicals, Subscripti	0	225	150	150
060 Benefits	73,208	71,348	81,638	84,719
066 Employee training	160	500	100	100
070 In-State Travel Reimbursement	753	2,000	2,300	2,300
072 Grants-Federal	5,712,164	6,669,665	6,639,706	6,563,331
080 Out-Of State Travel	0	8,125	8,125	8,125
102 Contracts for program services	252	10,000	174,410	174,410
TOTAL	5,969,131	7,016,155	7,134,988	7,065,134
ESTIMATED SOURCE OF FUNDS FOR TITLE IV-B 21st CENT COMMUNITY				
FEDERAL FUNDS	5,969,131	7,016,155	7,134,988	7,065,134
TOTAL SOURCE OF FUNDS	5,969,131	7,016,155	7,134,988	7,065,134
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
2851 OST CAREER PATHWAYS				
029 Intra-Agency Transfers	990	0	3,000	3,000
040 Indirect Costs	36	0	1,192	1,195
041 Audit Fund Set Aside	390	0	638	648
042 Additional Fringe Benefits	55	0	844	846
050 Personal Service-Temp/Appointe	1,546	0	8,084	8,110
060 Benefits	918	0	4,305	4,318
072 Grants-Federal	386,292	0	620,000	630,000
TOTAL	390,227	0	638,063	648,117



	PAGE	1164		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
2851 OST CAREER PATHWAYS	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR OST CAREER PATHWAYS				
FEDERAL FUNDS	390,227	0	638,063	648,117
TOTAL SOURCE OF FUNDS	390,227	0	638,063	648,117
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
2523 TITLE I NEGLECTED & DELINQUENT				
029 Intra-Agency Transfers	0	4,000	3,000	3,000
040 Indirect Costs	0	139	107	107
041 Audit Fund Set Aside	0	447	57	57
042 Additional Fringe Benefits	0	105	105	105
050 Personal Service-Temp/Appointe	0	1,000	1,000	1,000
060 Benefits	0	1,076	79	78
085 Interagency Transfers out of F	0	440,000	52,000	52,000
TOTAL	0	446,767	56,348	56,347
ESTIMATED SOURCE OF FUNDS FOR TITLE I NEGLECTED & DELINQUENT				
FEDERAL FUNDS	0	446,767	56,348	56,347
TOTAL SOURCE OF FUNDS	0	446,767	56,348	56,347
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1165		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
2526 SCHOOL NUTRITION-SCH PROGRAMS				
010 Personal Services-Perm. Classi	207,937	332,068	0	0
020 Current Expenses	390	7,800	0	0
021 Food for Institutions and Depts	0	1,000	0	0
026 Organizational Dues	1,135	1,950	0	0
027 Transfers To Oit	22,191	25,401	0	0
028 Transfers to Plant & Property	8,612	12,520	0	0
029 Intra-Agency Transfers	8,081	35,500	0	0
030 Equipment New/Replacement	200	1,500	0	0
037 Technology - Hardware	423	6,000	0	0
038 Technology - Software	717	0	0	0
039 Telecommunications	2,512	3,099	0	0
040 Indirect Costs	0	40,100	0	0
041 Audit Fund Set Aside	102,130	32,000	0	0
042 Additional Fringe Benefits	7,511	36,000	0	0
050 Personal Service-Temp/Appointe	2,402	15,000	0	0
057 Books, Periodicals, Subscripti	0	200	0	0
060 Benefits	99,022	188,701	0	0
066 Employee training	0	1,500	0	0
070 In-State Travel Reimbursement	0	5,400	0	0
072 Grants-Federal	73,003,858	30,650,000	44,150,000	44,150,000
080 Out-Of State Travel	0	12,700	0	0
085 Interagency Transfers out of F	33,368	40,000	40,000	40,000
102 Contracts for program services	36,550	49,500	0	0
TOTAL	73,537,039	31,497,939	44,190,000	44,190,000
ESTIMATED SOURCE OF FUNDS FOR SCHOOL NUTRITION-SCH PROGRAMS				
FEDERAL FUNDS	73,537,039	31,497,939	44,190,000	44,190,000
TOTAL SOURCE OF FUNDS	73,537,039	31,497,939	44,190,000	44,190,000

	PAGE	1166		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
2526 SCHOOL NUTRITION-SCH PROGRAMS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
2527 SCHOOL NUTRITION-FFVP				
010 Personal Services-Perm. Classi	14,886	46,554	44,128	45,816
020 Current Expenses	0	100	850	850
021 Food for Institutions and Depts	0	100	0	0
026 Organizational Dues	140	200	140	140
027 Transfers To Oit	0	5,081	5,450	5,698
028 Transfers to Plant & Property	1,723	2,504	2,811	2,993
029 Intra-Agency Transfers	0	100	100	100
030 Equipment New/Replacement	0	100	100	100
037 Technology - Hardware	0	2,000	1,500	500
038 Technology - Software	0	0	275	275
039 Telecommunications	384	620	917	917
040 Indirect Costs	1,662	6,900	8,920	9,270
041 Audit Fund Set Aside	1,788	2,700	2,620	2,624
042 Additional Fringe Benefits	531	6,000	5,125	5,300
050 Personal Service-Temp/Appointe	0	8,000	5,000	5,000
057 Books, Periodicals, Subscripti	0	100	100	100
060 Benefits	10,134	38,299	30,822	32,642
066 Employee training	0	150	500	500
070 In-State Travel Reimbursement	0	1,600	1,250	1,250
072 Grants-Federal	1,755,465	2,500,000	2,500,000	2,500,000

	PAGE	1167		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
2527 SCHOOL NUTRITION-FFVP	(CONT.)			
080 Out-Of State Travel	0	4,750	2,000	2,000
102 Contracts for program services	0	100	10,000	10,000
TOTAL	1,786,713	2,625,958	2,622,608	2,626,075
ESTIMATED SOURCE OF FUNDS FOR SCHOOL NUTRITION-FFVP				
FEDERAL FUNDS	1,786,713	2,625,958	2,622,608	2,626,075
TOTAL SOURCE OF FUNDS	1,786,713	2,625,958	2,622,608	2,626,075
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
3029 SCH NUTRITION-STATE MATCH/MOE				
010 Personal Services-Perm. Classi	0	0	78,816	81,042
020 Current Expenses	0	0	350	350
026 Organizational Dues	0	0	140	140
029 Intra-Agency Transfers	0	0	150	150
030 Equipment New/Replacement	0	0	100	100
037 Technology - Hardware	0	0	100	100
038 Technology - Software	0	0	690	690
039 Telecommunications	0	0	1,117	1,142
050 Personal Service-Temp/Appointe	20,867	21,000	100	100
057 Books, Periodicals, Subscripti	0	0	100	100
060 Benefits	8,417	11,999	17,145	17,629
066 Employee training	0	0	200	200
070 In-State Travel Reimbursement	0	0	1,600	1,600

	PAGE	1168		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
3029 SCH NUTRITION-STATE MATCH/MOE	(CONT.)			
073 Grants-Non Federal	0	0	15,000	15,000
080 Out-Of State Travel	0	0	2,017	1,191
601 State Fund Match	832,022	832,003	832,003	832,003
602 State Fund Non-Match	191,226	496,500	400,000	400,000
TOTAL	1,052,532	1,361,502	1,349,628	1,351,537
ESTIMATED SOURCE OF FUNDS FOR SCH NUTRITION-STATE MATCH/MOE				
GENERAL FUND	1,052,532	1,361,502	1,349,628	1,351,537
TOTAL SOURCE OF FUNDS	1,052,532	1,361,502	1,349,628	1,351,537
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
2528 SCH NUTRITION-CHILD&ADULT FOOD				
010 Personal Services-Perm. Classi	38,103	58,708	52,163	54,356
020 Current Expenses	0	0	1,300	1,300
026 Organizational Dues	0	0	225	225
027 Transfers To Oit	0	5,081	5,450	5,698
028 Transfers to Plant & Property	1,723	2,504	2,811	2,993
029 Intra-Agency Transfers	0	0	100	100
030 Equipment New/Replacement	0	0	500	500
037 Technology - Hardware	0	0	500	1,500
038 Technology - Software	0	0	615	615
039 Telecommunications	0	620	1,613	1,613
040 Indirect Costs	1,574	6,600	11,472	11,339

	PAGE	1169		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
2528 SCH NUTRITION-CHILD&ADULT FOOD	(CONT.)			
041 Audit Fund Set Aside	51	6,000	5,772	5,772
042 Additional Fringe Benefits	1,360	7,100	5,963	6,191
050 Personal Service-Temp/Appointe	0	8,500	5,000	5,000
057 Books, Periodicals, Subscripti	0	0	400	400
060 Benefits	8,593	18,694	32,566	34,497
066 Employee training	0	0	500	500
070 In-State Travel Reimbursement	0	1,500	4,500	4,500
072 Grants-Federal	3,383,391	5,631,000	5,631,000	5,631,000
080 Out-Of State Travel	299	6,300	14,961	8,910
TOTAL	3,435,094	5,752,607	5,777,411	5,777,009
ESTIMATED SOURCE OF FUNDS FOR SCH NUTRITION-CHILD&ADULT FOOD				
FEDERAL FUNDS	3,435,094	5,752,607	5,777,411	5,777,009
TOTAL SOURCE OF FUNDS	3,435,094	5,752,607	5,777,411	5,777,009
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
2529 SCHOOL NUTRITION-SUMMER FOOD				
010 Personal Services-Perm. Classi	20,215	57,508	59,319	59,319
020 Current Expenses	37,026	2,500	2,000	2,000
029 Intra-Agency Transfers	0	0	50	50
030 Equipment New/Replacement	0	0	250	250
040 Indirect Costs	3,255	6,400	7,484	7,484
041 Audit Fund Set Aside	67	1,600	1,551	1,551

	PAGE	1170		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
2529 SCHOOL NUTRITION-SUMMER FOOD	(CONT.)			
042 Additional Fringe Benefits	722	6,000	6,292	6,292
050 Personal Service-Temp/Appointe	0	0	1,000	1,000
060 Benefits	5,060	34,312	12,984	12,983
070 In-State Travel Reimbursement	0	1,150	1,550	1,550
072 Grants-Federal	1,230,524	1,460,000	1,460,000	1,460,000
102 Contracts for program services	0	2,400	0	0
TOTAL	1,296,869	1,571,870	1,552,480	1,552,479
ESTIMATED SOURCE OF FUNDS FOR SCHOOL NUTRITION-SUMMER FOOD				
FEDERAL FUNDS	1,296,869	1,571,870	1,552,480	1,552,479
TOTAL SOURCE OF FUNDS	1,296,869	1,571,870	1,552,480	1,552,479
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
2172 SCHOOL NUTRITION-EQUIPMENT				
072 Grants-Federal	24,039	65,000	65,000	65,000
TOTAL	24,039	65,000	65,000	65,000
ESTIMATED SOURCE OF FUNDS FOR SCHOOL NUTRITION-EQUIPMENT				
FEDERAL FUNDS	24,039	65,000	65,000	65,000
TOTAL SOURCE OF FUNDS	24,039	65,000	65,000	65,000

	PAGE	1171		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
2172 SCHOOL NUTRITION-EQUIPMENT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
2322 SAE-SCHOOL NUTRITION				
010 Personal Services-Perm. Classi	0	0	161,698	165,709
020 Current Expenses	0	0	3,200	3,200
026 Organizational Dues	0	0	420	420
027 Transfers To Oit	0	0	16,349	17,092
028 Transfers to Plant & Property	0	0	8,433	8,978
029 Intra-Agency Transfers	0	0	1,800	1,800
030 Equipment New/Replacement	0	0	1,500	1,500
037 Technology - Hardware	0	0	4,000	4,000
038 Technology - Software	0	0	1,051	1,051
039 Telecommunications	0	0	4,368	4,368
040 Indirect Costs	0	0	36,099	36,208
041 Audit Fund Set Aside	0	0	51,842	51,843
042 Additional Fringe Benefits	0	0	21,941	21,389
050 Personal Service-Temp/Appointe	0	0	48,659	39,361
057 Books, Periodicals, Subscripti	0	0	100	100
060 Benefits	0	0	101,871	104,798
066 Employee training	0	0	500	500
070 In-State Travel Reimbursement	0	0	6,650	6,650
080 Out-Of State Travel	0	0	9,356	12,215
102 Contracts for program services	0	0	50,000	50,000



	PAGE	1172		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
2322 SAE-SCHOOL NUTRITION	(CONT.)			
TOTAL	0	0	529,837	531,182
ESTIMATED SOURCE OF FUNDS FOR SAE-SCHOOL NUTRITION				
FEDERAL FUNDS	0	0	529,837	531,182
TOTAL SOURCE OF FUNDS	0	0	529,837	531,182
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	3	3
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
7210 FNS-CN SUPPLY CHAIN ASSISTANCE				
072 Grants-Federal	2,794,249	0	0	0
TOTAL	2,794,249	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FNS-CN SUPPLY CHAIN ASSISTANCE				
FEDERAL FUNDS	2,794,249	0	0	0
TOTAL SOURCE OF FUNDS	2,794,249	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1173		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

06 EDUCATION  
56 EDUCATION DEPT  
56 EDUCATION DEPT  
562010 LEARNER SUPPORT  
3262 FNS CHILD NUTRITION TECH GRANT

020 Current Expenses	0	0	100	100
027 Transfers To Oit	0	0	4,225	500
029 Intra-Agency Transfers	0	0	7	5
038 Technology - Software	0	0	864	300
039 Telecommunications	0	0	3,600	100
040 Indirect Costs	0	0	1,114	118
041 Audit Fund Set Aside	0	0	276	3
042 Additional Fringe Benefits	0	0	348	36
050 Personal Service-Temp/Appointe	0	0	3,332	343
060 Benefits	0	0	772	220
102 Contracts for program services	0	0	261,208	1,000
TOTAL	0	0	275,846	2,725

ESTIMATED SOURCE OF FUNDS FOR FNS CHILD NUTRITION TECH GRANT

FEDERAL FUNDS	0	0	275,846	2,725
TOTAL SOURCE OF FUNDS	0	0	275,846	2,725

NUMBER OF POSITIONS

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

06 EDUCATION  
56 EDUCATION DEPT  
56 EDUCATION DEPT  
562010 LEARNER SUPPORT  
2534 ASSESSMENT PD

010 Personal Services-Perm. Classi	170,578	361,514	131,001	136,134
020 Current Expenses	675	1,425	900	900
026 Organizational Dues	8,200	890	600	600
027 Transfers To Oit	19,009	42,611	22,899	23,395

	PAGE	1174		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
2534 ASSESSMENT PD	(CONT.)			
028 Transfers to Plant & Property	13,868	15,024	5,622	5,985
029 Intra-Agency Transfers	1,109	6,000	250	250
030 Equipment New/Replacement	0	1,000	250	250
037 Technology - Hardware	1,360	3,000	2,000	2,000
038 Technology - Software	685	2,700	1,000	1,000
039 Telecommunications	2,930	3,720	2,514	2,514
040 Indirect Costs	12,743	49,500	24,837	25,792
041 Audit Fund Set Aside	3,117	3,250	305	316
042 Additional Fringe Benefits	6,090	40,000	14,772	15,385
050 Personal Service-Temp/Appointe	0	15,000	10,628	11,365
057 Books, Periodicals, Subscripti	100	100	400	400
060 Benefits	104,619	213,204	82,675	86,717
066 Employee training	110	600	1,000	1,000
070 In-State Travel Reimbursement	48	6,000	2,850	2,850
072 Grants-Federal	926,395	0	0	0
080 Out-Of State Travel	0	13,875	9,850	9,850
102 Contracts for program services	1,842,155	2,397,000	0	0
230 Interpreter Services	0	1,000	0	0
235 Transcription Services	0	1,000	0	0
TOTAL	3,113,791	3,178,413	314,353	326,703
ESTIMATED SOURCE OF FUNDS FOR ASSESSMENT PD				
FEDERAL FUNDS	3,113,791	3,178,413	314,353	326,703
TOTAL SOURCE OF FUNDS	3,113,791	3,178,413	314,353	326,703
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	2	2

	PAGE	1175		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
4021 ROBOTICS EDUCATION FUND				
050 Personal Service-Temp/Appointe	0	0	30,000	30,000
060 Benefits	0	0	6,399	6,399
073 Grants-Non Federal	440,823	750,000	713,601	713,601
102 Contracts for program services	37,952	0	0	0
TOTAL	478,775	750,000	750,000	750,000
ESTIMATED SOURCE OF FUNDS FOR ROBOTICS EDUCATION FUND				
GENERAL FUND	478,775	750,000	750,000	750,000
TOTAL SOURCE OF FUNDS	478,775	750,000	750,000	750,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
4026 CTE VOC ED - FEDERAL				
010 Personal Services-Perm. Classi	150,585	287,579	257,015	265,821
020 Current Expenses	8,339	10,500	11,500	11,925
021 Food for Institutions and Depts	0	0	25	25
022 Rents-Leases Other Than State	12	25	25	25
026 Organizational Dues	3,989	6,164	6,250	6,310
027 Transfers To Oit	13,209	30,429	31,798	32,790
028 Transfers to Plant & Property	13,615	15,302	25,515	25,829
029 Intra-Agency Transfers	5,651	16,655	1,400	1,400
030 Equipment New/Replacement	0	2,625	3,500	3,500
037 Technology - Hardware	3,219	2,500	5,300	5,300
038 Technology - Software	73,685	13,873	52,225	53,005

	PAGE	1176		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
4026 CTE VOC ED - FEDERAL	(CONT.)			
039 Telecommunications	1,756	3,539	5,283	5,682
040 Indirect Costs	10,710	37,848	52,992	55,077
041 Audit Fund Set Aside	5,503	7,278	7,663	7,880
042 Additional Fringe Benefits	5,376	32,082	32,426	33,417
050 Personal Service-Temp/Appointe	0	22,462	53,873	54,576
057 Books, Periodicals, Subscripti	0	0	100	100
060 Benefits	81,185	135,281	143,448	151,228
066 Employee training	1,450	3,300	5,100	5,100
067 Training of Providers	0	5,000	0	0
070 In-State Travel Reimbursement	0	8,500	9,650	9,650
072 Grants-Federal	5,051,592	6,413,093	6,635,101	6,825,754
080 Out-Of State Travel	391	39,000	13,850	15,400
085 Interagency Transfers out of F	68,505	175,000	158,400	158,976
102 Contracts for program services	8,755	15,000	151,800	152,000
103 Contracts for Op Services	0	0	350	350
211 Property and Casualty Insuranc	633	569	6,400	6,859
230 Interpreter Services	0	250	250	250
TOTAL	5,508,160	7,283,854	7,671,239	7,888,229
ESTIMATED SOURCE OF FUNDS FOR CTE VOC ED - FEDERAL				
FEDERAL FUNDS	5,508,160	7,283,854	7,671,239	7,888,229
TOTAL SOURCE OF FUNDS	5,508,160	7,283,854	7,671,239	7,888,229
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

	PAGE	1177		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
4027 CTE VOC ED - STATE				
010 Personal Services-Perm. Classi	254,437	331,067	307,106	316,019
020 Current Expenses	1,401	15,100	5,600	5,200
026 Organizational Dues	5,000	5,000	5,000	5,000
029 Intra-Agency Transfers	60	900	200	225
030 Equipment New/Replacement	0	0	100	100
038 Technology - Software	0	0	500	500
039 Telecommunications	7,278	5,399	7,685	7,185
050 Personal Service-Temp/Appointe	0	0	7,736	7,748
057 Books, Periodicals, Subscripti	0	0	50	50
060 Benefits	139,419	171,423	169,447	178,360
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	5,979	12,000	8,400	8,300
073 Grants-Non Federal	0	0	50,000	50,000
080 Out-Of State Travel	0	0	4,999	3,300
601 State Fund Match *	0	200,000	200,000	200,000
610 Career Tech Student Orgs *	0	50,000	50,000	50,000
TOTAL	413,574	791,389	817,323	832,487
ESTIMATED SOURCE OF FUNDS FOR CTE VOC ED - STATE				
GENERAL FUND	413,574	791,389	817,323	832,487
TOTAL SOURCE OF FUNDS	413,574	791,389	817,323	832,487
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5

**CLASS NOTES**

601 This appropriation shall not lapse until June 30, 2025.

610 This appropriation shall not lapse until June 30, 2025.

	PAGE	1178		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
4028 APPRENTICESHIP TRAINING				
037 Technology - Hardware	0	2,500	0	0
038 Technology - Software	0	2,500	0	0
040 Indirect Costs	0	315	0	0
041 Audit Fund Set Aside	160	805	110	110
073 Grants-Non Federal	80,069	500,000	60,000	60,000
102 Contracts for program services	80,000	300,000	50,000	50,000
TOTAL	160,229	806,120	110,110	110,110
ESTIMATED SOURCE OF FUNDS FOR APPRENTICESHIP TRAINING				
005 Private Local Funds	160,229	806,120	110,110	110,110
OTHER FUNDS	160,229	0	0	0
TOTAL SOURCE OF FUNDS	160,229	806,120	110,110	110,110
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
1389 ADVANCE CTE RECRUITING FUND				
041 Audit Fund Set Aside	6	0	0	0
073 Grants-Non Federal	6,000	0	0	0
TOTAL	6,006	0	0	0
ESTIMATED SOURCE OF FUNDS FOR ADVANCE CTE RECRUITING FUND				
009 Agency Income	6,006	0	0	0
OTHER FUNDS	6,006	0	0	0
TOTAL SOURCE OF FUNDS	6,006	0	0	0

	PAGE	1179		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
1389 ADVANCE CTE RECRUITING FUND	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
4037 ADULT EDUCATION-FEDERAL				
010 Personal Services-Perm. Classi	65,488	56,778	54,444	56,882
018 Overtime	0	1,000	0	0
020 Current Expenses	10,649	6,900	12,730	12,074
021 Food for Institutions and Depts	0	100	0	0
026 Organizational Dues	1,468	2,000	2,000	2,000
027 Transfers To Oit	10,676	5,081	5,450	5,698
028 Transfers to Plant & Property	5,365	7,441	29,373	29,733
029 Intra-Agency Transfers	5,414	15,225	29,000	29,000
030 Equipment New/Replacement	325	1,500	3,000	3,000
037 Technology - Hardware	19,581	2,000	6,000	8,000
038 Technology - Software	401	1,500	8,000	8,000
039 Telecommunications	6,384	5,579	8,727	9,667
040 Indirect Costs	8,951	10,844	22,261	22,681
041 Audit Fund Set Aside	1,987	2,333	2,671	2,672
042 Additional Fringe Benefits	2,586	7,869	9,831	10,071
050 Personal Service-Temp/Appointe	6,953	19,394	39,811	39,679
057 Books, Periodicals, Subscripti	35,883	200	306	306
060 Benefits	33,680	34,607	32,816	34,662
066 Employee training	620	2,100	2,000	2,000
070 In-State Travel Reimbursement	318	2,100	2,000	2,000



	PAGE	1180		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
4037 ADULT EDUCATION-FEDERAL	(CONT.)			
072 Grants-Federal	1,743,971	1,826,181	1,871,790	1,870,490
080 Out-Of State Travel	3,997	21,188	23,588	23,588
085 Interagency Transfers out of F	44,187	25,992	60,000	60,000
102 Contracts for program services	158,322	252,548	433,444	428,444
103 Contracts for Op Services	363	160	500	500
230 Interpreter Services	0	25,000	20,000	20,000
TOTAL	2,167,569	2,335,620	2,679,742	2,681,147
ESTIMATED SOURCE OF FUNDS FOR ADULT EDUCATION-FEDERAL				
FEDERAL FUNDS	2,167,569	2,335,620	2,679,742	2,681,147
TOTAL SOURCE OF FUNDS	2,167,569	2,335,620	2,679,742	2,681,147
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
4039 ADULT EDUCATION-STATE				
010 Personal Services-Perm. Classi	76,804	78,024	169,644	172,172
018 Overtime	0	0	100	100
020 Current Expenses	0	0	6,000	6,100
029 Intra-Agency Transfers	0	0	200	200
030 Equipment New/Replacement	0	0	1,275	1,275
037 Technology - Hardware	0	0	2,000	0
038 Technology - Software	0	0	500	500
039 Telecommunications	0	0	1,860	1,859
050 Personal Service-Temp/Appointe	0	0	8,500	8,500

	PAGE	1181		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
4039 ADULT EDUCATION-STATE	(CONT.)			
057 Books, Periodicals, Subscripti	0	0	100	100
060 Benefits	36,105	37,873	89,694	93,878
066 Employee training	0	0	500	500
070 In-State Travel Reimbursement	0	0	550	550
102 Contracts for program services	0	0	304,646	290,343
601 State Fund Match *	2,938,304	3,139,450	2,830,000	2,840,000
602 State Fund Non-Match *	1,192,916	889,381	1,034,381	1,034,381
TOTAL	4,244,129	4,144,728	4,449,950	4,450,458

ESTIMATED SOURCE OF FUNDS FOR ADULT EDUCATION-STATE

GENERAL FUND	4,244,129	4,144,728	4,449,950	4,450,458
TOTAL SOURCE OF FUNDS	4,244,129	4,144,728	4,449,950	4,450,458

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	1	1	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	3	3

**CLASS NOTES**

601 The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2025.

602 The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2025.

06 EDUCATION  
56 EDUCATION DEPT  
56 EDUCATION DEPT  
562010 LEARNER SUPPORT  
4045 HIGH SCHOOL EQUIVALENCY/HI-SET

010 Personal Services-Perm. Classi	25,300	45,009	0	0
018 Overtime	0	2,292	0	0
020 Current Expenses	0	0	2,000	2,000

	PAGE	1182		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
4045 HIGH SCHOOL EQUIVALENCY/HI-SET	(CONT.)			
027 Transfers To Oit	3,242	5,081	0	0
039 Telecommunications	0	980	0	0
040 Indirect Costs	0	5,752	1,245	1,245
042 Additional Fringe Benefits	903	5,038	1,043	1,043
050 Personal Service-Temp/Appointe	0	1,000	10,000	10,000
060 Benefits	15,498	31,196	786	786
102 Contracts for program services	0	75,000	42,000	42,000
TOTAL	44,943	171,348	57,074	57,074
ESTIMATED SOURCE OF FUNDS FOR HIGH SCHOOL EQUIVALENCY/HI-SET				
009 Agency Income	44,943	171,348	57,074	57,074
OTHER FUNDS	44,943	0	0	0
TOTAL SOURCE OF FUNDS	44,943	171,348	57,074	57,074
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
2370 SCHOOL CLIMATE TRANSFORMATION				
010 Personal Services-Perm. Classi	60,335	89,301	74,022	77,247
020 Current Expenses	405	3,250	7,700	7,700
029 Intra-Agency Transfers	235	0	100	100
030 Equipment New/Replacement	0	0	1,500	1,500
037 Technology - Hardware	2,069	100	6,150	2,100
038 Technology - Software	29,804	12,450	18,500	19,600
039 Telecommunications	1,424	2,520	3,600	3,840

	PAGE	1183		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
2370 SCHOOL CLIMATE TRANSFORMATION	(CONT.)			
040 Indirect Costs	7,067	34,829	49,027	50,230
041 Audit Fund Set Aside	1,002	1,320	1,287	1,298
042 Additional Fringe Benefits	7,392	32,010	32,754	33,091
050 Personal Service-Temp/Appointe	0	26,726	40,343	40,343
057 Books, Periodicals, Subscripti	0	100	100	100
059 Temp Full Time	146,730	198,795	199,668	199,668
060 Benefits	120,293	180,909	171,967	180,265
066 Employee training	100	0	1,000	1,000
070 In-State Travel Reimbursement	1,252	15,800	4,200	4,700
080 Out-Of State Travel	1,898	12,400	5,760	6,360
102 Contracts for program services	618,369	720,000	666,000	666,000
TOTAL	998,375	1,330,510	1,283,678	1,295,142
ESTIMATED SOURCE OF FUNDS FOR SCHOOL CLIMATE TRANSFORMATION				
FEDERAL FUNDS	998,375	1,330,510	1,283,678	1,295,142
TOTAL SOURCE OF FUNDS	998,375	1,330,510	1,283,678	1,295,142
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
2380 SCHOOL CLIMATE TRANS-OTH FNDS				
027 Transfers To Oit	12,407	20,321	21,798	22,790
028 Transfers to Plant & Property	6,890	10,016	11,244	11,971
029 Intra-Agency Transfers	995	3,000	1,000	1,000
039 Telecommunications	1,151	1,859	2,313	2,313
TOTAL	21,443	35,196	36,355	38,074

	PAGE	1184		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
2380 SCHOOL CLIMATE TRANS-OTH FNDS	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR SCHOOL CLIMATE TRANS-OTH FNDS				
001 Transfer from Other Agencies	21,443	35,196	36,355	38,074
OTHER FUNDS	21,443	0	0	0
TOTAL SOURCE OF FUNDS	21,443	35,196	36,355	38,074
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	21,443	35,196	36,355	38,074
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
2375 STOP SCHOOL VIOLENCE				
010 Personal Services-Perm. Classi	16,708	49,460	0	0
020 Current Expenses	47	1,700	0	0
027 Transfers To Oit	6,204	10,160	0	0
028 Transfers to Plant & Property	3,445	5,008	0	0
029 Intra-Agency Transfers	1,990	11,500	0	0
039 Telecommunications	767	1,240	0	0
040 Indirect Costs	2,261	12,803	0	0
041 Audit Fund Set Aside	267	460	0	0
042 Additional Fringe Benefits	955	11,127	0	0
059 Temp Full Time	10,036	57,226	0	0

	PAGE	1185		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
2375 STOP SCHOOL VIOLENCE	(CONT.)			
060 Benefits	13,267	62,484	0	0
070 In-State Travel Reimbursement	0	3,670	0	0
072 Grants-Federal	72,307	105,000	0	0
102 Contracts for program services	138,244	130,000	0	0
TOTAL	266,498	461,838	0	0
ESTIMATED SOURCE OF FUNDS FOR STOP SCHOOL VIOLENCE				
FEDERAL FUNDS	266,498	461,838	0	0
TOTAL SOURCE OF FUNDS	266,498	461,838	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
1074 OSEW-PROM FUT 1.0 GOV COMM FD				
073 Grants-Non Federal	248,618	250,000	250,000	250,000
TOTAL	248,618	250,000	250,000	250,000
ESTIMATED SOURCE OF FUNDS FOR OSEW-PROM FUT 1.0 GOV COMM FD				
001 Transfer from Other Agencies	248,618	250,000	250,000	250,000
OTHER FUNDS	248,618	0	0	0
TOTAL SOURCE OF FUNDS	248,618	250,000	250,000	250,000
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	248,618	250,000	250,000	250,000
NET TOTAL FUNDS	0	0	0	0

	PAGE	1186		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
1074 OSEW-PROM FUT 1.0 GOV COMM FD	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
1573 OSEW-PROM FUT 2.0 GOV COMM FD				
073 Grants-Non Federal	434,667	0	500,000	500,000
TOTAL	434,667	0	500,000	500,000
ESTIMATED SOURCE OF FUNDS FOR OSEW-PROM FUT 2.0 GOV COMM FD				
001 Transfer from Other Agencies	434,667	0	500,000	500,000
OTHER FUNDS	434,667	0	0	0
TOTAL SOURCE OF FUNDS	434,667	0	500,000	500,000
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	434,667	0	500,000	500,000
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1187		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
2426 OSEW-PURPLE STAR-GOV COMM FD				
073 Grants-Non Federal	31,348	0	0	0
102 Contracts for program services	9,450	0	0	0
TOTAL	40,798	0	0	0
ESTIMATED SOURCE OF FUNDS FOR OSEW-PURPLE STAR-GOV COMM FD				
001 Transfer from Other Agencies	40,798	0	0	0
OTHER FUNDS	40,798	0	0	0
TOTAL SOURCE OF FUNDS	40,798	0	0	0
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	40,798	0	0	0
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
6619 STRONGER CONNECTIONS				
040 Indirect Costs	0	0	2,232	500
041 Audit Fund Set Aside	0	0	4,334	500
042 Additional Fringe Benefits	0	0	1,604	500
050 Personal Service-Temp/Appointe	0	0	16,404	9,892
060 Benefits	0	0	8,244	4,120
072 Grants-Federal	0	0	4,494,695	100,000
102 Contracts for program services	0	0	140,000	50,000
TOTAL	0	0	4,667,513	165,512



	PAGE	1188		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
6619 STRONGER CONNECTIONS	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR STRONGER CONNECTIONS				
FEDERAL FUNDS	0	0	4,667,513	165,512
TOTAL SOURCE OF FUNDS	0	0	4,667,513	165,512
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
2178 ESEA CONSOLIDATED ADMIN				
010 Personal Services-Perm. Classi	0	65,402	52,162	54,356
060 Benefits	0	35,064	32,173	34,104
TOTAL	0	100,466	84,335	88,460
ESTIMATED SOURCE OF FUNDS FOR ESEA CONSOLIDATED ADMIN				
FEDERAL FUNDS	0	100,466	84,335	88,460
TOTAL SOURCE OF FUNDS	0	100,466	84,335	88,460
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	PAGE	1189		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
5707 COVID CLOSE OUT				
029 Intra-Agency Transfers	0	0	0	300
039 Telecommunications	0	0	0	1,000
059 Temp Full Time	0	0	0	62,002
060 Benefits	0	0	0	28,164
070 In-State Travel Reimbursement	0	0	0	500
102 Contracts for program services	0	0	0	163,800
TOTAL	0	0	0	255,766
ESTIMATED SOURCE OF FUNDS FOR COVID CLOSE OUT				
GENERAL FUND	0	0	0	255,766
TOTAL SOURCE OF FUNDS	0	0	0	255,766
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1190		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
EXPENDITURE TOTAL FOR LEARNER SUPPORT	231,471,919	206,505,499	234,642,646	230,637,620
FEDERAL FUNDS	219,104,223	194,563,075	220,200,351	215,877,040
GENERAL FUND	11,410,641	10,580,329	8,872,752	9,188,715
EDUCATION TRUST FUND	0	0	4,516,304	4,516,907
OTHER FUNDS	957,055	1,362,095	1,053,239	1,054,958
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEARNER SUPPORT	231,471,919	206,505,499	234,642,646	230,637,620
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	745,526	285,196	786,355	788,074
NET TOTAL FUNDS	230,726,393	206,220,303	233,856,291	229,849,546
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	78	79	84	84
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	79	80	85	85
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
565010 WORKFORCE INNOVATION				
3474 OFFICE OF EARLY CHILDHOOD				
010 Personal Services-Perm. Classi	0	0	130,904	136,472
020 Current Expenses	0	0	2,000	2,000
030 Equipment New/Replacement	0	0	5,000	1,000
037 Technology - Hardware	0	0	4,000	1,000
038 Technology - Software	0	0	1,000	1,000
039 Telecommunications	0	0	3,360	3,696
050 Personal Service-Temp/Appointe	0	0	1,000	1,000
060 Benefits	0	0	70,195	74,310

	PAGE	1191		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
565010 WORKFORCE INNOVATION	(CONT.)			
3474 OFFICE OF EARLY CHILDHOOD	(CONT.)			
070 In-State Travel Reimbursement	0	0	3,500	3,500
080 Out-Of State Travel	0	0	6,000	6,000
102 Contracts for program services	0	0	50,000	50,000
TOTAL	0	0	276,959	279,978
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF EARLY CHILDHOOD				
GENERAL FUND	0	0	276,959	279,978
TOTAL SOURCE OF FUNDS	0	0	276,959	279,978
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	2	2
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
565010 WORKFORCE INNOVATION				
4095 WIOA - YOUTH TITLE I				
010 Personal Services-Perm. Classi	0	183,634	0	0
020 Current Expenses	0	3,636	0	0
027 Transfers To Oit	0	15,241	0	0
028 Transfers to Plant & Property	0	5,547	0	0
029 Intra-Agency Transfers	0	6,064	0	0
030 Equipment New/Replacement	0	1,050	0	0
037 Technology - Hardware	0	2,315	0	0
038 Technology - Software	0	8,612	0	0
039 Telecommunications	0	4,284	0	0
040 Indirect Costs	0	23,645	0	0
041 Audit Fund Set Aside	0	2,219	0	0
042 Additional Fringe Benefits	0	20,877	0	0

	PAGE	1192		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
565010 WORKFORCE INNOVATION	(CONT.)			
4095 WIOA - YOUTH TITLE I	(CONT.)			
050 Personal Service-Temp/Appointe	0	16,526	0	0
060 Benefits	0	107,804	0	0
066 Employee training	0	2,205	0	0
067 Training of Providers	0	2,205	0	0
070 In-State Travel Reimbursement	0	4,450	0	0
080 Out-Of State Travel	0	6,174	0	0
085 Interagency Transfers out of F	0	1,283	0	0
102 Contracts for program services	3,352	1,800,000	0	0
103 Contracts for Op Services	0	368	0	0
230 Interpreter Services	0	263	0	0
TOTAL	3,352	2,218,402	0	0
ESTIMATED SOURCE OF FUNDS FOR WIOA - YOUTH TITLE I				
00C Fed Rev Xfers from Other Agencies	3,352	2,218,402	0	0
OTHER FUNDS	3,352	0	0	0
TOTAL SOURCE OF FUNDS	3,352	2,218,402	0	0
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	3,352	2,218,402	0	0
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	0	0

	PAGE	1193		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
565010 WORKFORCE INNOVATION				
2536 VOCATIONAL REHAB - STATE				
601 State Fund Match *	2,991,268	3,400,000	3,400,000	3,400,000
TOTAL	2,991,268	3,400,000	3,400,000	3,400,000
ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL REHAB - STATE				
GENERAL FUND	2,991,268	3,400,000	3,400,000	3,400,000
TOTAL SOURCE OF FUNDS	2,991,268	3,400,000	3,400,000	3,400,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

**CLASS NOTES**

601 Funds appropriated for rehabilitation services, state, shall be expended to meet match and/or maintenance of effort requirements.

06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
565010 WORKFORCE INNOVATION				
2537 VR ADMIN PROGRAM - FEDERAL				
010 Personal Services-Perm. Classi	879,585	974,335	1,075,908	1,097,022
018 Overtime	25,399	20,000	20,000	20,000
020 Current Expenses	12,427	8,125	17,100	16,600
026 Organizational Dues	9,468	11,677	11,170	11,305
027 Transfers To Oit	52,594	76,203	103,540	108,251
028 Transfers to Plant & Property	80,357	89,903	109,194	110,534
029 Intra-Agency Transfers	3,630	12,500	3,000	3,000
030 Equipment New/Replacement	1,943	2,500	4,000	4,000
037 Technology - Hardware	348	16,500	8,000	5,000
038 Technology - Software	28,683	30,000	47,000	47,000
039 Telecommunications	18,481	10,977	13,780	13,770

	PAGE	1194		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
565010 WORKFORCE INNOVATION	(CONT.)			
2537 VR ADMIN PROGRAM - FEDERAL	(CONT.)			
040 Indirect Costs	75,743	120,049	206,951	212,145
041 Audit Fund Set Aside	0	2,212	2,702	2,764
042 Additional Fringe Benefits	32,324	104,849	128,234	130,855
050 Personal Service-Temp/Appointe	0	21,567	1,100	2,100
057 Books, Periodicals, Subscripti	577	925	1,925	1,760
059 Temp Full Time	0	0	132,461	135,479
060 Benefits	508,106	534,553	708,431	744,452
066 Employee training	0	100	1,600	1,100
070 In-State Travel Reimbursement	0	18,000	5,900	5,900
080 Out-Of State Travel	0	27,284	9,500	5,500
085 Interagency Transfers out of F	116,664	125,145	133,500	135,503
TOTAL	1,846,329	2,207,404	2,744,996	2,814,040
ESTIMATED SOURCE OF FUNDS FOR VR ADMIN PROGRAM - FEDERAL				
FEDERAL FUNDS	1,846,329	2,207,404	2,744,996	2,814,040
TOTAL SOURCE OF FUNDS	1,846,329	2,207,404	2,744,996	2,814,040
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	17	17
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	15	15	17	17
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
565010 WORKFORCE INNOVATION				
2538 VR FIELD PROGRAMS-FEDERAL				
010 Personal Services-Perm. Classi	2,501,088	3,013,394	2,870,717	2,932,591
018 Overtime	33,169	45,000	40,000	40,000
020 Current Expenses	64,817	61,321	81,000	82,326
021 Food for Institutions and Depts	0	2,500	250	250

	PAGE	1195		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
565010 WORKFORCE INNOVATION	(CONT.)			
2538 VR FIELD PROGRAMS-FEDERAL	(CONT.)			
022 Rents-Leases Other Than State	374,539	434,670	521,784	528,200
023 Heat- Electricity - Water	0	100	100	100
024 Maint.Other Than Build.- Grnds	0	100	100	100
026 Organizational Dues	165	350	400	400
027 Transfers To Oit	250,751	284,490	397,812	415,913
029 Intra-Agency Transfers	299	7,206	6,000	6,000
030 Equipment New/Replacement	4,497	10,500	10,000	10,000
037 Technology - Hardware	27,938	51,000	80,000	80,000
038 Technology - Software	27,359	67,016	103,084	105,535
039 Telecommunications	79,353	84,552	93,940	98,264
040 Indirect Costs	214,938	429,247	606,365	624,114
041 Audit Fund Set Aside	10,391	14,515	14,578	14,433
042 Additional Fringe Benefits	92,293	356,194	352,407	360,088
046 Consultants	545	10,000	5,000	5,500
050 Personal Service-Temp/Appointe	79,425	372,317	468,060	479,823
060 Benefits	1,510,374	2,027,610	1,820,327	1,915,327
066 Employee training	26,228	25,000	45,000	45,000
070 In-State Travel Reimbursement	31,051	85,000	85,000	85,000
072 Grants-Federal	0	500,000	0	0
080 Out-Of State Travel	0	100	11,200	9,200
085 Interagency Transfers out of F	58,412	55,000	890,000	890,000
102 Contracts for program services	1,610,120	1,249,082	2,796,396	2,283,056
103 Contracts for Op Services	16,822	17,000	21,600	21,600
211 Property and Casualty Insuranc	5,109	5,351	2,180	2,337
230 Interpreter Services	41,997	100,000	60,000	60,000
603 VR Clients	1,540,054	5,200,000	3,260,000	3,410,000
TOTAL	8,601,734	14,508,615	14,643,300	14,505,157
ESTIMATED SOURCE OF FUNDS FOR VR FIELD PROGRAMS-FEDERAL				
FEDERAL FUNDS	8,601,734	14,508,615	14,643,300	14,505,157
TOTAL SOURCE OF FUNDS	8,601,734	14,508,615	14,643,300	14,505,157



	PAGE	1196		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
565010 WORKFORCE INNOVATION	(CONT.)			
2538 VR FIELD PROGRAMS-FEDERAL	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	58	58	57	57
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	58	58	57	57
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
565010 WORKFORCE INNOVATION				
2539 SUPPORTED EMPLOYMENT - FEDERAL				
029 Intra-Agency Transfers	0	1,000	1,000	1,000
041 Audit Fund Set Aside	86	501	301	301
603 VR Clients	60,728	500,000	300,000	300,000
TOTAL	60,814	501,501	301,301	301,301
ESTIMATED SOURCE OF FUNDS FOR SUPPORTED EMPLOYMENT - FEDERAL				
FEDERAL FUNDS	60,814	501,501	301,301	301,301
TOTAL SOURCE OF FUNDS	60,814	501,501	301,301	301,301
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1197		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
565010 WORKFORCE INNOVATION				
2541 VR CLIENT CONTRIBUT (SS TRUST)				
020 Current Expenses	0	25,000	0	0
040 Indirect Costs	0	6,300	0	0
070 In-State Travel Reimbursement	0	75,000	0	0
TOTAL	0	106,300	0	0
ESTIMATED SOURCE OF FUNDS FOR VR CLIENT CONTRIBUT (SS TRUST)				
009 Agency Income	0	106,300	0	0
TOTAL SOURCE OF FUNDS	0	106,300	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
565010 WORKFORCE INNOVATION				
2542 INDEPENDENT SVCS PT B-FEDERAL				
010 Personal Services-Perm. Classi	7,680	36,542	34,690	36,077
020 Current Expenses	5	500	1,000	1,000
029 Intra-Agency Transfers	1,019	3,960	1,000	1,000
040 Indirect Costs	394	4,400	7,194	7,492
041 Audit Fund Set Aside	302	433	439	443
042 Additional Fringe Benefits	274	3,811	4,632	4,777
050 Personal Service-Temp/Appointe	0	0	9,724	9,724
060 Benefits	3,683	28,663	29,144	30,899
070 In-State Travel Reimbursement	0	0	100	100
080 Out-Of State Travel	0	0	100	100
102 Contracts for program services	288,850	355,000	351,312	351,312
TOTAL	302,207	433,309	439,335	442,924

	PAGE	1198		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

06 EDUCATION  
 56 EDUCATION DEPT  
 56 EDUCATION DEPT  
 565010 WORKFORCE INNOVATION  
 2542 INDEPENDENT SVCS PT B-FEDERAL

(CONT.)  
 (CONT.)  
 (CONT.)  
 (CONT.)  
 (CONT.)

ESTIMATED SOURCE OF FUNDS FOR INDEPENDENT SVCS PT B-FEDERAL

FEDERAL FUNDS	302,207	433,309	439,335	442,924
TOTAL SOURCE OF FUNDS	302,207	433,309	439,335	442,924

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

06 EDUCATION  
 56 EDUCATION DEPT  
 56 EDUCATION DEPT  
 565010 WORKFORCE INNOVATION  
 3006 INDEPENDENT SVCS PT B-STATE

601 State Fund Match	43,488	48,182	48,682	50,182
TOTAL	43,488	48,182	48,682	50,182

ESTIMATED SOURCE OF FUNDS FOR INDEPENDENT SVCS PT B-STATE

GENERAL FUND	43,488	48,182	48,682	50,182
TOTAL SOURCE OF FUNDS	43,488	48,182	48,682	50,182

NUMBER OF POSITIONS

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

	PAGE	1199		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
565010 WORKFORCE INNOVATION				
2543 INTERPRETER CERTIFICATION				
020 Current Expenses	0	1,000	1,500	1,500
040 Indirect Costs	0	63	95	95
041 Audit Fund Set Aside	0	0	21	20
102 Contracts for program services	0	0	2,000	100
104 Certification Expense	5,569	20,000	17,000	18,000
TOTAL	5,569	21,063	20,616	19,715
ESTIMATED SOURCE OF FUNDS FOR INTERPRETER CERTIFICATION				
003 Revolving Funds	5,569	21,063	20,616	19,715
OTHER FUNDS	5,569	0	0	0
TOTAL SOURCE OF FUNDS	5,569	21,063	20,616	19,715
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
565010 WORKFORCE INNOVATION				
2547 JOHN NESMITH FUND				
054 Trust Fund Expenditures	32,023	50,000	50,000	50,000
TOTAL	32,023	50,000	50,000	50,000
ESTIMATED SOURCE OF FUNDS FOR JOHN NESMITH FUND				
003 Revolving Funds	32,023	50,000	50,000	50,000
OTHER FUNDS	32,023	0	0	0
TOTAL SOURCE OF FUNDS	32,023	50,000	50,000	50,000

	PAGE	1200		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
565010 WORKFORCE INNOVATION	(CONT.)			
2547 JOHN NESMITH FUND	(CONT.)			

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

**ORGANIZATION NOTES**

\* The income received in the John Nesmith fund shall not lapse and, if the income is in excess of the appropriation authority, shall be made available with the approval of Governor and Council for the sole purpose of providing support for services for the indigent blind, RSA 186-B:8.

06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
565010 WORKFORCE INNOVATION				
2548 VENDING STANDS-SET ASIDE				
040 Indirect Costs	0	319	318	318
080 Out-Of State Travel	0	5,050	5,050	5,050
603 VR Clients	5,060	10,000	10,000	10,000
TOTAL	5,060	15,369	15,368	15,368

ESTIMATED SOURCE OF FUNDS FOR VENDING STANDS-SET ASIDE				
003 Revolving Funds	5,060	15,369	15,368	15,368
OTHER FUNDS	5,060	0	0	0
TOTAL SOURCE OF FUNDS	5,060	15,369	15,368	15,368

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

	PAGE	1201		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
565010 WORKFORCE INNOVATION	(CONT.)			
2548 VENDING STANDS-SET ASIDE	(CONT.)			

**ORGANIZATION NOTES**

\* The income received in the Vending Stands set aside account shall not lapse and if the income is in excess of the appropriation authority, shall be made available with the approval of Governor and Council for the sole purpose of providing support for equipment purchase and training for the program, RSA 186-B:14.

06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
565010 WORKFORCE INNOVATION				
2544 INDEPENDENT SVCS-BLIND-STATE				
010 Personal Services-Perm. Classi	170,607	188,443	183,904	185,110
018 Overtime	0	100	0	0
020 Current Expenses	1,000	1,100	1,060	1,000
022 Rents-Leases Other Than State	0	100	0	0
026 Organizational Dues	0	100	50	50
029 Intra-Agency Transfers	0	25	25	25
050 Personal Service-Temp/Appointe	0	0	25	25
060 Benefits	85,139	94,923	92,415	96,329
070 In-State Travel Reimbursement	1,500	1,500	1,500	1,500
603 VR Clients	0	0	2,100	125
TOTAL	258,246	286,291	281,079	284,164
ESTIMATED SOURCE OF FUNDS FOR INDEPENDENT SVCS-BLIND-STATE				
GENERAL FUND	258,246	286,291	281,079	284,164
TOTAL SOURCE OF FUNDS	258,246	286,291	281,079	284,164
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

	PAGE	1202		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
565010 WORKFORCE INNOVATION				
2549 INDEPENDENT SVCS-BLIND-FEDERAL				
010 Personal Services-Perm. Classi	63,639	65,597	65,031	65,381
018 Overtime	0	1,000	1,000	1,000
020 Current Expenses	305	600	2,000	2,000
021 Food for Institutions and Depts	0	75	0	0
026 Organizational Dues	0	0	100	100
027 Transfers To Oit	3,102	5,081	5,450	5,698
028 Transfers to Plant & Property	4,104	6,148	5,532	5,599
029 Intra-Agency Transfers	918	4,170	1,100	1,100
030 Equipment New/Replacement	307	500	600	600
037 Technology - Hardware	0	1,225	2,000	2,000
038 Technology - Software	28	100	100	100
039 Telecommunications	666	820	1,167	1,180
040 Indirect Costs	3,598	8,160	8,210	8,329
041 Audit Fund Set Aside	229	294	292	294
042 Additional Fringe Benefits	2,272	7,543	7,514	7,570
046 Consultants	0	0	100	100
050 Personal Service-Temp/Appointe	0	5,722	6,010	6,200
060 Benefits	26,207	29,880	28,124	29,052
066 Employee training	0	750	750	750
070 In-State Travel Reimbursement	1,293	2,500	5,000	5,000
080 Out-Of State Travel	372	2,500	3,100	3,100
603 VR Clients	121,738	150,000	150,000	150,000
TOTAL	228,778	292,665	293,180	295,153
ESTIMATED SOURCE OF FUNDS FOR INDEPENDENT SVCS-BLIND-FEDERAL				
FEDERAL FUNDS	228,778	292,665	293,180	295,153
TOTAL SOURCE OF FUNDS	228,778	292,665	293,180	295,153
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	PAGE	1203		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
565010 WORKFORCE INNOVATION				
2173 INDEPENDENT SVCS-BLIND-PRIVATE				
040 Indirect Costs	0	32	32	32
041 Audit Fund Set Aside	0	1	1	1
075 Grants Subsidies and Relief	0	500	500	500
TOTAL	0	533	533	533
ESTIMATED SOURCE OF FUNDS FOR INDEPENDENT SVCS-BLIND-PRIVATE				
005 Private Local Funds	0	533	533	533
TOTAL SOURCE OF FUNDS	0	533	533	533
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
565010 WORKFORCE INNOVATION				
2550 DISABILITY DETERMINATION SRVCS				
010 Personal Services-Perm. Classi	2,766,637	3,543,475	3,211,927	3,280,711
018 Overtime	76,264	60,000	85,000	85,000
020 Current Expenses	47,123	80,300	84,800	84,950
022 Rents-Leases Other Than State	12,795	14,000	20,000	20,000
024 Maint.Other Than Build.- Grnds	0	2,000	1,000	1,000
027 Transfers To Oit	3,102	5,081	5,450	5,698
028 Transfers to Plant & Property	191,555	196,186	212,385	214,996
029 Intra-Agency Transfers	0	100	100	100
030 Equipment New/Replacement	0	35,000	35,000	35,000
037 Technology - Hardware	0	0	10,000	10,000
038 Technology - Software	0	0	5,000	5,000
039 Telecommunications	22,033	26,000	29,000	29,000



	PAGE	1204		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
565010 WORKFORCE INNOVATION	(CONT.)			
2550 DISABILITY DETERMINATION SRVCS	(CONT.)			
040 Indirect Costs	227,897	409,000	536,415	552,303
041 Audit Fund Set Aside	7,268	12,000	11,512	11,704
042 Additional Fringe Benefits	101,559	378,000	343,870	351,044
046 Consultants	1,099,277	2,000,000	2,500,000	2,500,000
060 Benefits	1,625,574	2,094,838	1,929,648	2,028,899
066 Employee training	3,910	9,000	10,000	10,000
070 In-State Travel Reimbursement	0	900	800	800
080 Out-Of State Travel	0	6,700	7,200	7,200
235 Transcription Services	24,806	50,000	65,000	65,000
604 DDS Clients	1,041,592	2,400,000	2,400,000	2,400,000
TOTAL	7,251,392	11,322,580	11,504,107	11,698,405
ESTIMATED SOURCE OF FUNDS FOR DISABILITY DETERMINATION SRVCS				
FEDERAL FUNDS	7,251,392	11,322,580	11,504,107	11,698,405
TOTAL SOURCE OF FUNDS	7,251,392	11,322,580	11,504,107	11,698,405
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	59	59	57	57
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	59	59	57	57

	PAGE	1205		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
565010 WORKFORCE INNOVATION	(CONT.)			
EXPENDITURE TOTAL FOR WORKFORCE INNOVATION	21,630,260	35,412,214	34,019,456	34,156,920
FEDERAL FUNDS	18,291,254	29,266,074	29,926,219	30,056,980
GENERAL FUND	3,293,002	3,734,473	4,006,720	4,014,324
OTHER FUNDS	46,004	2,411,667	86,517	85,616
TOTAL ESTIMATED SOURCE OF FUNDS FOR WORKFORCE INNOVATION	21,630,260	35,412,214	34,019,456	34,156,920
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	3,352	2,218,402	0	0
NET TOTAL FUNDS	21,626,908	33,193,812	34,019,456	34,156,920
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	140	140	138	138
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	140	140	138	138
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
560040 EDUCATION				
3043 EDUCATION TRUST FUND				
077 Building Aid - Education *	37,363,272	24,960,075	43,183,728	43,400,528
079 Adequate Education Aid - State	988,106,675	946,400,169	1,017,039,498	1,026,950,314
600 Tuition and Transportation Aid *	9,000,000	9,000,000	9,000,000	9,000,000
611 Charter School Tuition *	44,275,216	49,524,376	58,040,375	58,695,320
612 State Testing	0	0	4,000,000	4,000,000
628 Kindergarten Aid	2,061,566	0	0	0
629 Special Education Aid *	31,797,250	33,917,000	33,917,000	33,917,000
631 Building Aid Lease	0	0	850,000	850,000
632 EFA PHASE OUT GRANT	0	0	750,000	750,000

	PAGE	1206		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
560040 EDUCATION	(CONT.)			
3043 EDUCATION TRUST FUND	(CONT.)			
652 Education Freedom Accounts	9,004,046	0	29,851,804	29,851,804
TOTAL	1,121,608,025	1,063,801,620	1,196,632,405	1,207,414,966
ESTIMATED SOURCE OF FUNDS FOR EDUCATION TRUST FUND				
EDUCATION TRUST FUND	1,121,608,025	1,063,801,620	1,196,632,405	1,207,414,966
TOTAL SOURCE OF FUNDS	1,121,608,025	1,063,801,620	1,196,632,405	1,207,414,966
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>CLASS NOTES</b>				
077 Amounts appropriated in classes 077 shall not lapse until June 30, 2025.				
600 Amounts appropriated in Class 600 shall be nonlapsing (RSA 188-E:9, IV).				
611 Amounts appropriated in classes 611 shall not lapse until June 30, 2025.				
629 Any unexpended funds within the appropriation in class 629 at the end of the fiscal year shall be transferred to Court Ordered Placements (RSA 186-C:18,III).				
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
560040 EDUCATION				
2307 LOTTERY REVENUE-ED TRUST FUND				
079 Adequate Education Aid - State	0	0	1	1
TOTAL	0	0	1	1
ESTIMATED SOURCE OF FUNDS FOR LOTTERY REVENUE-ED TRUST FUND				
EDUCATION TRUST FUND	0	0	1	1
TOTAL SOURCE OF FUNDS	0	0	1	1

	PAGE	1207		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
560040 EDUCATION	(CONT.)			
2307 LOTTERY REVENUE-ED TRUST FUND	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
560040 EDUCATION				
2196 ETF ADMINISTRATION				
010 Personal Services-Perm. Classi	0	0	70,726	73,895
020 Current Expenses	0	0	300	300
027 Transfers To Oit	0	0	5,450	5,698
028 Transfers to Plant & Property	0	0	5,024	5,366
030 Equipment New/Replacement	0	0	13,500	10,500
037 Technology - Hardware	0	0	102,500	100,200
038 Technology - Software	0	0	2,463,520	2,460,123
039 Telecommunications	0	0	425	25
046 Consultants	0	0	100	100
050 Personal Service-Temp/Appointe	0	0	275,000	275,000
060 Benefits	0	0	129,120	135,157
070 In-State Travel Reimbursement	0	0	100	100
102 Contracts for program services	0	0	100,000	1,000
TOTAL	0	0	3,165,765	3,067,464
ESTIMATED SOURCE OF FUNDS FOR ETF ADMINISTRATION				
EDUCATION TRUST FUND	0	0	3,165,765	3,067,464
TOTAL SOURCE OF FUNDS	0	0	3,165,765	3,067,464

	PAGE	1208		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
560040 EDUCATION	(CONT.)			
2196 ETF ADMINISTRATION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1
EXPENDITURE TOTAL FOR				
EDUCATION	1,121,608,025	1,063,801,620	1,199,798,171	1,210,482,431
EDUCATION TRUST FUND	1,121,608,025	1,063,801,620	1,199,798,171	1,210,482,431
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
EDUCATION	1,121,608,025	1,063,801,620	1,199,798,171	1,210,482,431
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

	PAGE	1209		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
EXPENDITURE TOTAL FOR				
EDUCATION DEPT	1,388,706,780	1,339,122,994	1,503,660,731	1,510,633,671
FEDERAL FUNDS	240,843,782	243,717,494	271,115,322	266,838,724
GENERAL FUND	23,179,576	24,935,885	22,322,257	22,781,694
EDUCATION TRUST FUND	1,121,608,025	1,063,801,620	1,204,314,475	1,214,999,338
OTHER FUNDS	3,075,397	6,667,995	5,908,677	6,013,915
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
EDUCATION DEPT	1,388,706,780	1,339,122,994	1,503,660,731	1,510,633,671
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	888,215	2,812,697	2,349,781	2,389,252
NET TOTAL FUNDS	1,387,818,565	1,336,310,297	1,501,310,950	1,508,244,419
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	285	286	299	299
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	290	291	304	304
06 EDUCATION				
83 LOTTERY COMMISSION				
83 LOTTERY COMMISSION				
830013 NH LOTTERY COMMISSION				
2028 NH LOTTERY DIVISION				
010 Personal Services-Perm. Classi	3,671,257	4,673,054	4,890,705	5,010,119
011 Personal Services-Unclassified	19,976	20,817	20,578	20,928
012 Personal Services-Unclassified	21,196	23,698	22,676	22,676
013 Personal Services-Unclassified	125,935	133,356	127,854	127,855
017 FT Employees Special Payments	54,000	60,000	120,000	120,000
018 Overtime	73,541	75,000	90,000	90,000
019 Holiday Pay	1,816	3,000	3,000	3,000
020 Current Expenses	335,092	529,500	445,000	479,000
022 Rents-Leases Other Than State	58,407	59,800	65,000	65,500
023 Heat- Electricity - Water	40,080	45,500	55,000	55,000

	PAGE	1210		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
83 LOTTERY COMMISSION	(CONT.)			
83 LOTTERY COMMISSION	(CONT.)			
830013 NH LOTTERY COMMISSION	(CONT.)			
2028 NH LOTTERY DIVISION	(CONT.)			
024 Maint.Other Than Build.- Grnds	506	10,000	5,000	5,000
026 Organizational Dues	27,370	35,000	35,000	35,000
027 Transfers To Oit	427,819	724,660	986,465	1,262,531
030 Equipment New/Replacement	155,466	60,000	271,085	100,000
034 Capital Projects	0	0	672,954	0
039 Telecommunications	74,995	88,000	83,000	87,000
040 Indirect Costs	162,523	161,076	152,306	152,306
044 Debt Service Other Agencies	2,710,006	0	0	0
046 Consultants	8,449	9,500	10,000	12,000
049 Transfer to Other State Agenci	2,794	10,379	3,776	3,998
050 Personal Service-Temp/Appointe	114,125	169,480	130,000	130,000
060 Benefits	2,136,340	2,769,831	3,047,621	3,205,463
062 Workers Compensation	14,128	12,260	27,583	28,557
064 Ret-Pension Bene-Health Ins	298,821	470,200	314,800	352,400
066 Employee training	8,566	20,000	20,000	23,000
068 Remuneration	0	1	0	0
069 Promotional - Marketing Expens	2,602,839	2,675,000	3,375,000	3,375,000
070 In-State Travel Reimbursement	64,928	91,500	88,000	91,000
080 Out-Of State Travel	115	5,600	4,600	4,600
103 Contracts for Op Services	43,588	55,000	66,000	70,000
106 Goods For Resale	0	1	1	1
211 Property and Casualty Insuranc	5,163	5,980	6,003	6,607
TOTAL	13,259,841	12,997,193	15,139,007	14,938,541
ESTIMATED SOURCE OF FUNDS FOR NH LOTTERY DIVISION				
003 Revolving Funds	16,765	0	0	0
SWEEPSTAKES FUNDS	13,243,076	12,997,193	15,139,007	14,938,541
OTHER FUNDS	16,765	0	0	0
TOTAL SOURCE OF FUNDS	13,259,841	12,997,193	15,139,007	14,938,541

	PAGE	1211		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
83 LOTTERY COMMISSION	(CONT.)			
83 LOTTERY COMMISSION	(CONT.)			
830013 NH LOTTERY COMMISSION	(CONT.)			
2028 NH LOTTERY DIVISION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	82	82	89	89
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	86	86	93	93
06 EDUCATION				
83 LOTTERY COMMISSION				
83 LOTTERY COMMISSION				
831513 UNEMPLOYMENT COMPENSATION				
5298 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	0	5,000	5,000	5,000
TOTAL	0	5,000	5,000	5,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
SWEEPSTAKES FUNDS	0	5,000	5,000	5,000
TOTAL SOURCE OF FUNDS	0	5,000	5,000	5,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
83 LOTTERY COMMISSION				
83 LOTTERY COMMISSION				
832013 COUNCIL FOR RESPONSBLE GAMBLNG				
8054 COUNCIL FOR RESPONSBLE GAMBLNG				
070 In-State Travel Reimbursement	0	2,000	250,000	250,000
102 Contracts for program services	96,944	98,000	0	0
TOTAL	96,944	100,000	250,000	250,000



	PAGE	1212		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
83 LOTTERY COMMISSION	(CONT.)			
83 LOTTERY COMMISSION	(CONT.)			
832013 COUNCIL FOR RESPONSBLE GAMBLNG	(CONT.)			
8054 COUNCIL FOR RESPONSBLE GAMBLNG	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR COUNCIL FOR RESPONSBLE GAMBLNG				
003 Revolving Funds	4,527	0	0	0
SWEEPSTAKES FUNDS	92,417	100,000	250,000	250,000
OTHER FUNDS	4,527	0	0	0
TOTAL SOURCE OF FUNDS	96,944	100,000	250,000	250,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
LOTTERY COMMISSION	13,356,785	13,102,193	15,394,007	15,193,541
SWEEPSTAKES FUNDS	13,335,493	13,102,193	15,394,007	15,193,541
OTHER FUNDS	21,292	0	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
LOTTERY COMMISSION	13,356,785	13,102,193	15,394,007	15,193,541
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	82	82	89	89
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	86	86	93	93
06 EDUCATION				
87 POLICE STDS & TRAINING COUNCIL				
87 POLICE STDS & TRAINING COUNCIL				
870510 ADMIN & STANDARDS				
8980 ADMINISTRATION AND STANDARDS				
010 Personal Services-Perm. Classi	333,898	511,852	621,506	638,165
011 Personal Services-Unclassified	109,311	115,504	110,682	110,682
018 Overtime	1,064	2,000	3,500	3,500
019 Holiday Pay	0	0	2,115	2,207

	PAGE	1213		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
87 POLICE STDS & TRAINING COUNCIL	(CONT.)			
87 POLICE STDS & TRAINING COUNCIL	(CONT.)			
870510 ADMIN & STANDARDS	(CONT.)			
8980 ADMINISTRATION AND STANDARDS	(CONT.)			
020 Current Expenses	39,704	43,215	48,750	48,750
022 Rents-Leases Other Than State	2,536	2,714	4,600	4,600
023 Heat- Electricity - Water	71,384	77,795	83,070	85,937
024 Maint.Other Than Build.- Grnds	156,689	182,447	191,150	191,150
026 Organizational Dues	590	850	1,000	1,000
027 Transfers To Oit	70,331	78,008	79,120	82,185
030 Equipment New/Replacement	821	3,550	5,300	4,000
037 Technology - Hardware	0	0	1,136	0
039 Telecommunications	16,262	11,802	19,362	19,362
046 Consultants	0	10,000	500	500
047 Own Forces Maint.-Build.-Grnds	0	1,000	500	500
048 Contractual Maint.-Build-Grnds	131,446	75,000	85,000	85,000
049 Transfer to Other State Agenci	93,406	82,260	108,892	110,188
050 Personal Service-Temp/Appointe	71,413	77,232	104,199	104,199
060 Benefits	204,069	332,824	382,813	402,401
062 Workers Compensation	0	4,380	6,903	7,061
065 Board Expenses	0	0	1,000	1,000
066 Employee training	1,686	5,000	2,000	2,000
070 In-State Travel Reimbursement	4,153	4,538	6,000	6,000
080 Out-Of State Travel	500	500	500	500
211 Property and Casualty Insuranc	3,438	4,360	3,997	4,399
TOTAL	1,312,701	1,626,831	1,873,595	1,915,286
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION AND STANDARDS				
GENERAL FUND	1,312,701	1,626,831	1,873,595	1,915,286
TOTAL SOURCE OF FUNDS	1,312,701	1,626,831	1,873,595	1,915,286
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	11	12	12
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	12	13	13

	PAGE	1214		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
06 EDUCATION				
87 POLICE STDS & TRAINING COUNCIL				
87 POLICE STDS & TRAINING COUNCIL				
870510 ADMIN & STANDARDS				
7238 POLICE CRISIS INTERVENTION TRN				
020 Current Expenses	0	25,000	25,000	25,000
021 Food for Institutions and Depts	0	50,000	50,000	50,000
037 Technology - Hardware	0	2,000	2,000	0
039 Telecommunications	0	500	500	500
046 Consultants	0	10,000	10,000	10,000
049 Transfer to Other State Agenci	0	50,000	50,000	50,000
050 Personal Service-Temp/Appointe	0	51,909	37,021	37,022
060 Benefits	0	2,000	4,910	4,910
066 Employee training	0	10,000	10,000	10,000
067 Training of Providers	0	600,000	600,000	600,000
070 In-State Travel Reimbursement	0	50,000	50,000	50,000
102 Contracts for program services	0	248,591	260,569	262,567
TOTAL	0	1,100,000	1,100,000	1,099,999
ESTIMATED SOURCE OF FUNDS FOR POLICE CRISIS INTERVENTION TRN				
GENERAL FUND	0	1,100,000	1,100,000	1,099,999
TOTAL SOURCE OF FUNDS	0	1,100,000	1,100,000	1,099,999
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
ADMIN & STANDARDS	1,312,701	2,726,831	2,973,595	3,015,285
GENERAL FUND	1,312,701	2,726,831	2,973,595	3,015,285
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
ADMIN & STANDARDS	1,312,701	2,726,831	2,973,595	3,015,285
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	11	12	12
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	12	13	13

	PAGE	1215		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION				
87 POLICE STDS & TRAINING COUNCIL				
87 POLICE STDS & TRAINING COUNCIL				
871010 TRAINING				
6639 LAW ENFORCEMENT TRAINING				
010 Personal Services-Perm. Classi	896,224	1,089,363	1,116,852	1,141,248
018 Overtime	7,434	7,500	15,500	8,927
019 Holiday Pay	0	0	2,207	2,306
020 Current Expenses	96,917	66,000	91,857	91,650
021 Food for Institutions and Depts	231,347	414,616	414,616	414,616
030 Equipment New/Replacement	71,280	20,000	31,300	30,000
037 Technology - Hardware	0	0	1,136	0
038 Technology - Software	0	0	391	0
039 Telecommunications	11,370	12,473	13,962	13,962
050 Personal Service-Temp/Appointe	196,860	313,055	339,143	339,143
060 Benefits	523,374	665,692	660,883	688,212
066 Employee training	1,716	5,000	5,000	5,000
067 Training of Providers	81,420	170,000	170,000	170,000
070 In-State Travel Reimbursement	2,041	3,000	3,000	3,000
080 Out-Of State Travel	1,663	6,500	5,000	5,000
102 Contracts for program services	51,500	120,000	120,000	120,000
TOTAL	2,173,146	2,893,199	2,990,847	3,033,064
ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCEMENT TRAINING				
GENERAL FUND	2,173,146	2,893,199	2,990,847	3,033,064
TOTAL SOURCE OF FUNDS	2,173,146	2,893,199	2,990,847	3,033,064
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	15	15
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	14	14	15	15

	PAGE	1216		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
87 POLICE STDS & TRAINING COUNCIL	(CONT.)			
EXPENDITURE TOTAL FOR POLICE STDS & TRAINING COUNCIL	3,485,847	5,620,030	5,964,442	6,048,349
GENERAL FUND	3,485,847	5,620,030	5,964,442	6,048,349
TOTAL ESTIMATED SOURCE OF FUNDS FOR POLICE STDS & TRAINING COUNCIL	3,485,847	5,620,030	5,964,442	6,048,349
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	25	27	27
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	23	26	28	28
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NH				
58 COMMUNITY COLLEGE SYSTEM OF NH				
580010 NH COMM TECH COLLEGE SYSTEM				
5931 COLLEGE SYSTEM OFFICE				
635 CCSNH of New Hampshire Funding	57,500,000	56,000,000	61,130,000	63,530,000
TOTAL	57,500,000	56,000,000	61,130,000	63,530,000
ESTIMATED SOURCE OF FUNDS FOR COLLEGE SYSTEM OFFICE				
GENERAL FUND	57,500,000	56,000,000	61,130,000	63,530,000
TOTAL SOURCE OF FUNDS	57,500,000	56,000,000	61,130,000	63,530,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1217		
	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
58 COMMUNITY COLLEGE SYSTEM OF NH	(CONT.)			
EXPENDITURE TOTAL FOR COMMUNITY COLLEGE SYSTEM OF NH	57,500,000	56,000,000	61,130,000	63,530,000
GENERAL FUND	57,500,000	56,000,000	61,130,000	63,530,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMUNITY COLLEGE SYSTEM OF NH	57,500,000	56,000,000	61,130,000	63,530,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
50 UNIVERSITY SYSTEM OF NH				
50 UNIVERSITY SYSTEM OF NH				
506010 UNIVERSITY SYSTEM OF NH				
1855 UNIVERSITY SYSTEM OF NH				
084 University System of NH Fundin	88,500,000	88,500,000	95,200,000	99,200,000
TOTAL	88,500,000	88,500,000	95,200,000	99,200,000
ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH				
GENERAL FUND	88,500,000	88,500,000	95,200,000	99,200,000
TOTAL SOURCE OF FUNDS	88,500,000	88,500,000	95,200,000	99,200,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1218		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
50 UNIVERSITY SYSTEM OF NH	(CONT.)			
EXPENDITURE TOTAL FOR UNIVERSITY SYSTEM OF NH	88,500,000	88,500,000	95,200,000	99,200,000
GENERAL FUND	88,500,000	88,500,000	95,200,000	99,200,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH	88,500,000	88,500,000	95,200,000	99,200,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR EDUCATION	1,551,549,412	1,502,345,217	1,681,349,180	1,694,605,561
FEDERAL FUNDS	240,843,782	243,717,494	271,115,322	266,838,724
GENERAL FUND	172,665,423	175,055,915	184,616,699	191,560,043
SWEEPSTAKES FUNDS	13,335,493	13,102,193	15,394,007	15,193,541
EDUCATION TRUST FUND	1,121,608,025	1,063,801,620	1,204,314,475	1,214,999,338
OTHER FUNDS	3,096,689	6,667,995	5,908,677	6,013,915
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION	1,551,549,412	1,502,345,217	1,681,349,180	1,694,605,561
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	888,215	2,812,697	2,349,781	2,389,252
NET TOTAL FUNDS	1,550,661,197	1,499,532,520	1,678,999,399	1,692,216,309
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	389	393	415	415
UNCLASSIFIED POSITIONS	10	10	10	10
TOTAL NUMBER OF POSITIONS	399	403	425	425

	PAGE	1219		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
<b>STATEWIDE TOTALS</b>				
EXPENSE TOTAL	6,616,675,754	7,072,930,278	7,669,364,509	7,791,883,984
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	2,141,967,893	2,226,118,978	2,457,147,345	2,488,664,065
GENERAL FUND	1,592,522,450	1,738,926,389	1,837,771,347	1,877,674,544
LIQUOR FUND	75,633,902	82,377,087	87,311,784	90,271,744
HIGHWAY FUNDS	197,173,674	265,232,293	278,521,988	283,202,664
TURNPIKE FUNDS	123,380,831	168,969,551	136,316,034	155,682,283
SWEEPSTAKES FUNDS	13,335,493	13,102,193	15,394,007	15,193,541
FISH AND GAME FUNDS	13,542,218	16,133,634	16,282,695	16,208,736
EDUCATION TRUST FUND	1,122,406,251	1,064,601,620	1,205,814,475	1,216,499,338
OTHER FUNDS	1,336,713,042	1,497,468,533	1,634,804,834	1,648,487,069
TOTAL	6,616,675,754	7,072,930,278	7,669,364,509	7,791,883,984
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	199,702,737	230,643,856	288,613,429	290,378,732
NET TOTAL FUNDS	6,416,973,017	6,842,286,422	7,380,751,080	7,501,505,252
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10,708	10,709	10,765	10,770
UNCLASSIFIED POSITIONS	432	437	465	465
TOTAL NUMBER OF POSITIONS	11,140	11,146	11,230	11,235



	PAGE	1220		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
1.07 SUMMARY				
TOTAL APPROPRIATION FOR CATEGORY 01 GENERAL GOVERNMENT AS INCLUDED IN SECTION 1.01	505,580,723	562,623,303	614,531,455	631,905,088
ESTIMATED SOURCE OF FUNDS FOR CATEGORY 01 GENERAL GOVERNMENT AS INCLUDED IN SECTION 1.01				
FEDERAL FUNDS	3,802,969	3,719,856	4,065,277	3,922,004
OTHER FUNDS	330,618,428	360,542,004	419,223,823	429,541,004
GENERAL FUND	170,361,100	197,561,443	189,742,355	196,942,080
EDUCATION TRUST FUND	798,226	800,000	1,500,000	1,500,000
TOTAL FUNDS	505,580,723	562,623,303	614,531,455	631,905,088
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	133,746,591	158,370,140	187,160,767	192,177,255
NET TOTAL FUNDS	371,834,132	404,253,163	427,370,688	439,727,833
TOTAL APPROPRIATION FOR CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN AS INCLUDED IN SECTION 1.02	725,753,162	837,427,677	903,620,615	917,699,604
ESTIMATED SOURCE OF FUNDS FOR CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN AS INCLUDED IN SECTION 1.02				
FEDERAL FUNDS	101,695,373	143,279,608	154,115,876	151,874,861
OTHER FUNDS	183,175,194	208,278,971	220,530,038	223,219,239
GENERAL FUND	324,812,363	354,762,274	390,558,048	400,147,437
LIQUOR FUND	75,633,902	82,377,087	87,311,784	90,271,744
HIGHWAY FUNDS	32,968,948	39,383,208	41,244,891	42,194,585
TURNPIKE FUNDS	7,467,382	9,346,529	9,859,978	9,991,738
TOTAL FUNDS	725,753,162	837,427,677	903,620,615	917,699,604

	PAGE	1221		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	12,049,077	16,589,816	24,195,038	23,262,848
NET TOTAL FUNDS	713,704,085	820,837,861	879,425,577	894,436,756

	PAGE	1222		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
1.07 SUMMARY				
TOTAL APPROPRIATION FOR CATEGORY 03 RESOURCE PROTECT & DEVELOPMT AS INCLUDED IN SECTION 1.03	280,786,386	374,239,639	477,100,640	481,631,926
ESTIMATED SOURCE OF FUNDS FOR CATEGORY 03 RESOURCE PROTECT & DEVELOPMT AS INCLUDED IN SECTION 1.03				
FEDERAL FUNDS	61,053,268	88,500,930	166,707,598	175,787,547
OTHER FUNDS	159,517,169	227,363,268	247,315,268	241,790,023
GENERAL FUND	45,703,973	41,171,585	45,629,125	46,677,368
FISH AND GAME FUNDS	13,542,218	16,133,634	16,282,695	16,208,736
TURNPIKE FUNDS	969,758	1,070,222	1,165,954	1,168,252
TOTAL FUNDS	280,786,386	374,239,639	477,100,640	481,631,926
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	12,577,882	12,907,480	17,144,905	17,363,766
NET TOTAL FUNDS	268,208,504	361,332,159	459,955,735	464,268,160
TOTAL APPROPRIATION FOR CATEGORY 04 TRANSPORTATION AS INCLUDED IN SECTION 1.04	568,496,052	775,697,164	756,713,862	781,495,127
ESTIMATED SOURCE OF FUNDS FOR CATEGORY 04 TRANSPORTATION AS INCLUDED IN SECTION 1.04				
FEDERAL FUNDS	209,773,138	307,500,127	298,026,356	302,341,738
OTHER FUNDS	78,189,370	82,205,372	94,482,706	91,958,557
GENERAL FUND	1,385,127	1,589,780	1,637,601	1,664,460
HIGHWAY FUNDS	164,204,726	225,849,085	237,277,097	241,008,079
TURNPIKE FUNDS	114,943,691	158,552,800	125,290,102	144,522,293
TOTAL FUNDS	568,496,052	775,697,164	756,713,862	781,495,127

	PAGE	1223		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	7,305,859	7,535,042	13,170,423	10,427,711
NET TOTAL FUNDS	561,190,193	768,162,122	743,543,439	771,067,416

	PAGE	1224		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
1.07 SUMMARY				
TOTAL APPROPRIATION FOR CATEGORY 05 HEALTH AND SOCIAL SERVICES AS INCLUDED IN SECTION 1.05	2,984,510,019	3,020,597,278	3,236,048,757	3,284,546,678
ESTIMATED SOURCE OF FUNDS FOR CATEGORY 05 HEALTH AND SOCIAL SERVICES AS INCLUDED IN SECTION 1.05				
FEDERAL FUNDS	1,524,799,363	1,439,400,963	1,563,116,916	1,587,899,191
OTHER FUNDS	582,116,192	612,410,923	647,344,322	655,964,331
GENERAL FUND	877,594,464	968,785,392	1,025,587,519	1,040,683,156
TOTAL FUNDS	2,984,510,019	3,020,597,278	3,236,048,757	3,284,546,678
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	33,135,113	32,428,681	44,592,515	44,757,900
NET TOTAL FUNDS	2,951,374,906	2,988,168,597	3,191,456,242	3,239,788,778
TOTAL APPROPRIATION FOR CATEGORY 06 EDUCATION AS INCLUDED IN SECTION 1.06	1,551,549,412	1,502,345,217	1,681,349,180	1,694,605,561
ESTIMATED SOURCE OF FUNDS FOR CATEGORY 06 EDUCATION AS INCLUDED IN SECTION 1.06				
FEDERAL FUNDS	240,843,782	243,717,494	271,115,322	266,838,724
OTHER FUNDS	3,096,689	6,667,995	5,908,677	6,013,915
GENERAL FUND	172,665,423	175,055,915	184,616,699	191,560,043
SWEEPSTAKES FUNDS	13,335,493	13,102,193	15,394,007	15,193,541
EDUCATION TRUST FUND	1,121,608,025	1,063,801,620	1,204,314,475	1,214,999,338
TOTAL FUNDS	1,551,549,412	1,502,345,217	1,681,349,180	1,694,605,561
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	888,215	2,812,697	2,349,781	2,389,252
NET TOTAL FUNDS	1,550,661,197	1,499,532,520	1,678,999,399	1,692,216,309

	PAGE	1225		
	FY 2022 ACTUAL EXPENSE	FY 2023 ADJUSTED AUTH	FY 2024 GOVERNOR'S RECOMMENDED	FY 2025 GOVERNOR'S RECOMMENDED
1.07 SUMMARY				
TOTAL APPROPRIATION AS INCLUDED IN SECTIONS 1.01 THRU AND INCLUDING 1.06	6,616,675,754	7,072,930,278	7,669,364,509	7,791,883,984
ESTIMATED SOURCE OF FUNDS AS INCLUDED IN SECTION 1.01 THRU AND INCLUDING 1.06				
FEDERAL FUNDS	2,141,967,893	2,226,118,978	2,457,147,345	2,488,664,065
OTHER FUNDS	1,336,713,042	1,497,468,533	1,634,804,834	1,648,487,069
GENERAL FUND	1,592,522,450	1,738,926,389	1,837,771,347	1,877,674,544
LIQUOR FUND	75,633,902	82,377,087	87,311,784	90,271,744
HIGHWAY FUNDS	197,173,674	265,232,293	278,521,988	283,202,664
FISH AND GAME FUNDS	13,542,218	16,133,634	16,282,695	16,208,736
SWEEPSTAKES FUNDS	13,335,493	13,102,193	15,394,007	15,193,541
TURNPIKE FUNDS	123,380,831	168,969,551	136,316,034	155,682,283
EDUCATION TRUST FUND	1,122,406,251	1,064,601,620	1,205,814,475	1,216,499,338
TOTAL FUNDS	6,616,675,754	7,072,930,278	7,669,364,509	7,791,883,984
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	199,702,737	230,643,856	288,613,429	290,378,732
NET TOTAL FUNDS	6,416,973,017	6,842,286,422	7,380,751,080	7,501,505,252
IN SECTION 1.01 THRU AND INCLUDING 1.06				

## PROPOSED BUDGET SECTIONS

1        1.08 Budget Footnotes; General. For any state department, as defined in RSA  
2        9:1, the following general budget footnotes that contain class codes shall apply to  
3        all specified class codes in section 1.01 through 1.07 unless specifically exempted.

4        A. Not Used

5        B. Not Used

6        C. Revenue in excess of the estimate may be expended with prior approval of  
7        the fiscal committee and the approval of the governor and council.

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

10       E. The appropriation budgeted in class 040-indirect costs are for general  
11       overhead state charges and such sums shall be transferred by the agency to the  
12       general fund of the state consistent with federal requirements.

13       F. This appropriation shall not lapse until June 30, 2025.

14       G. The funds in this appropriation shall not be transferred or expended for  
15       any other purpose and shall not lapse until June 30, 2025.

16       H. Not used.

17       I. In the event that estimated revenue in revenue class 001-transfers for other  
18       agencies, 002-transfers from department of transportation, 003-revolving funds,  
19       004-agency income, 005-private local funds, 006-agency income, 007-agency  
20       income, 008-agency income, 009-agency income is less than budgeted, the total  
21       appropriation shall be reduced by the amount of the shortfall in either actual or  
22       projected budgeted revenue. The agency head shall notify the bureau of  
23       accounting services forthwith, in writing, as to precisely which line item  
24       appropriation and in what specific amounts reductions are to be made in order to  
25       fully compensate for the total revenue deficits. For the biennium ending June 30,  
26       2025, account number 02-46-46-4620-5731 within the department of corrections  
27       shall be exempt from these provisions. The provisions of this footnote do not apply  
28       to federal funds covered by RSA 124:14.

29       J. This appropriation, to be administered by the commissioner, is for the

## PROPOSED BUDGET SECTIONS

1 necessary equipment needs of the department and shall be expended at the  
2 commissioner's discretion.

3 Section 2 General Fund and Total Appropriation Limits. The amounts included  
4 in section 1 for all university system accounts and community college system accounts,  
5 under estimated source of funds from general funds, shall be the total appropriation  
6 from general funds for such accounting units that may be expended for the purpose of  
7 section 1 of this act. Any funds received by said systems from other than general funds  
8 are hereby appropriated for the use of the systems and may be expended by said  
9 systems whether or not this will result in an appropriation and expenditure by the  
10 system in excess of the total appropriation therefor.

11 Section 3 Assignment of Office Space. If, during the biennium ending June  
12 30, 2025, because of program reductions, consolidations, or any other reason, office  
13 space becomes available in the health and human services complex, the Hayes  
14 building, or any other state building, except office space under the control of the  
15 legislature pursuant to RSA 14:14-b, the commissioner of administrative services  
16 shall, with the prior approval of the fiscal committee of the general court, and with  
17 the approval of the governor and council, require that any agency renting private  
18 space be required to occupy such available space in said building or buildings  
19 forthwith. Such funds as have been allocated or committed by any agency affected  
20 by this section for outside rental shall be transferred by the director of the division  
21 of accounting services to the bureau of general services, activity number 01-14-14-  
22 141510 for maintenance of applicable state buildings.

23 Section 4 Lottery Commission; Authority Granted. For the biennium ending  
24 June 30, 2025, in order to provide sufficient funding to the lottery commission to  
25 carryout lottery games that will provide funds for the distribution in accordance  
26 with RSA 284:21-j, the commission shall apply to the fiscal committee of the  
27 general court for approval of any new games, the expansion of any existing lottery  
28 games, or for the purchase of any tickets for new or continuing games.  
29 Additionally, no expenditures for consultants shall be made without prior



## PROPOSED BUDGET SECTIONS

1 approval by the fiscal committee. If approved, the commission may then apply to  
2 the governor and council to transfer funds from the sweepstakes revenue special  
3 account. The total of such transfers shall not exceed \$6,000,000 for the biennium  
4 ending June 30, 2025.

5 Section 5 Positions Abolished.

6 I. The following positions are hereby abolished effective at the close of  
7 business on June 30, 2023:

8 Department of Military Affairs and Veteran Services

9	02-012-012-120010-2256	19370	19371	19372	19373	19374
10		19375	19376	19377	19378	19379
11		19380	19381	19382	19383	19384
12		19385	19386	19389	19390	19391
13		19392	19395	19398	19399	19401
14		19404	19406	19408	19409	43694
15		43695	43696	43697	43698	43699

16 Department of Energy

17	02-052-052-520010-1889	17108				
18	02-052-052-521010-1891	14344	14356	18230	30520	40001

19 Department of Natural and Cultural Resources

20	03-035-035-350010-3400	11411	16750			
21	03-035-035-354010-1445	18098				

22 Department of Transportation

23	04-096-096-960215-3001	21380				
24	04-096-096-961017-7026	18399	19296	19685	21030	21067
25	04-096-096-961017-7031	21023				
26	04-096-096-961017-7036	21015				

27 State Treasury

28	01-038-038-380510-8021	11597				
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29 Department of Health and Human Services

## PROPOSED BUDGET SECTIONS

1	05-095-042-421510-6643	11604	11608	11618	11620	11627
2		11629	11631	11637	11640	11650
3		11652	11654	11676	11679	11693
4		11702	11703	11705	11712	11714
5		11717	11730	11731	11736	11740
6		16081	16579	16640	16642	16652
7		16957	16958	16960	18635	19181
8		19458	19461	19462	30207	30208
9		30209	40127	40129	40131	40132
10		40134	40786	40890	41202	42629
11	05-095-095-952010-5146	19610	43479			

12

13           Section 6   Department of Health and Human Services; Bureau of Child  
14 Support Services; Payments to the Administrative Office of the Courts. The  
15 appropriation in account number 05-95-42-427010-7934, class 085, includes funds  
16 for payment to the administrative office of the courts in accordance with the  
17 cooperative agreement between the bureau of child support services and the  
18 administrative office of the courts. The bureau of child support services and the  
19 administrative office of the courts shall, prior to payment of such funds, enter into  
20 a cooperative agreement specifying in detail the services to be performed by the  
21 administrative office of the courts and the estimated costs of such services. Any  
22 change or modification in the services to be performed shall likewise be agreed to  
23 in writing and specify the change and the adjustment to the costs. Funds  
24 appropriated for these purposes shall be paid only after demonstration by the  
25 administrative office of the courts that it consistently transmits court orders to  
26 the bureau of child support services in accordance with the cooperative agreement.

27

### Section 7

28

Estimates of Unrestricted Revenue.

29

GENERAL FUND

PROPOSED BUDGET SECTIONS

	<u>FY 2024</u>	<u>FY 2025</u>
1		
2 BUSINESS PROFITS TAX	\$560,600,000	\$558,800,000
3 BUSINESS ENTERPRISE TAX	<u>240,200,000</u>	<u>239,500,000</u>
4 SUBTOTAL BUSINESS TAXES	800,800,000	798,300,000
5 MEALS AND ROOMS TAX	288,700,000	288,700,000
6 TOBACCO TAX	131,900,000	131,900,000
7 TRANSFER FROM LIQUOR	135,000,000	135,000,000
8 INTEREST AND DIVIDENDS TAX	112,800,000	89,400,000
9 INSURANCE	139,000,000	142,000,000
10 REAL ESTATE TRANSFER TAX	162,000,000	162,000,000
11 COURT FINES & FEES	14,000,000	14,300,000
12 SECURITIES REVENUE	45,800,000	46,600,000
13 BEER TAX	13,200,000	13,200,000
14 OTHER REVENUES	<u>99,000,000</u>	<u>94,600,000</u>
15 SUBTOTAL	1,942,200,000	1,916,000,000
16 MEDICAID RECOVERIES	<u>2,500,000</u>	<u>2,500,000</u>
17 TOTAL GENERAL FUND	<u>\$1,944,700,000</u>	<u>\$1,918,500,000</u>
18		
19 EDUCATION FUND	<u>FY 2024</u>	<u>FY 2025</u>
20 BUSINESS PROFITS TAX	\$301,800,000	300,900,000
21 BUSINESS ENTERPRISE TAX	<u>129,400,000</u>	<u>129,000,000</u>
22 SUBTOTAL BUSINESS TAXES	431,200,000	429,900,000
23 MEALS AND ROOMS TAX	8,900,000	8,900,000
24 TOBACCO TAX	88,000,000	88,000,000
25 REAL ESTATE TRANSFER TAX	81,000,000	81,000,000
26 TRANSFER FROM LOTTERY	158,000,000	163,000,000
27 TOBACCO SETTLEMENT	40,000,000	38,500,000
28 UTILITY PROPERTY TAX	47,100,000	47,100,000
29 STATEWIDE PROPERTY TAX	<u>363,100,000</u>	<u>363,100,000</u>



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NEWBORN SCREENING REVOL FUND	966	05	95	010	90	902010	5240
WIC SUPPLEMENTAL NUTRITION PRG	968	05	95	010	90	902010	5260
FAMILY PLANNING PROGRAM	969	05	95	010	90	902010	5530
COMMUNITY COLLABORATION	970	05	95	010	90	902010	7047
HOME VISITING FORMULA GNT	970	05	95	010	90	902010	5896
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WIC INFRASTRUCTURE	972	05	95	010	90	902010	6048
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GLENCLIFF HOME							
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OFFICE OF BUSINESS OPERATIONS	1071	05	95	010	95	950010	5676
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EDUCATION DEPT							
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HIGH SCHOOL EQUIVALENCY/HI-SET	1181	06	56	010	56	562010	4045
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LOTTERY COMMISSION							
NH LOTTERY COMMISSION							
NH LOTTERY DIVISION	1209	06	83	013	83	830013	2028
UNEMPLOYMENT COMPENSATION							
UNEMPLOYMENT COMPENSATION	1211	06	83	013	83	831513	5298
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COUNCIL FOR RESPONSBLE GAMBLNG	1211	06	83	013	83	832013	8054
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POLICE STDS & TRAINING COUNCIL							
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POLICE CRISIS INTERVENTION TRN	1214	06	87	010	87	870510	7238
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LAW ENFORCEMENT TRAINING	1215	06	87	010	87	871010	6639
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COMMUNITY COLLEGE SYSTEM OF NH							
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**EXHIBIT C**

**SCHEDULE OF BONDS AUTHORIZED AND OUTSTANDING  
AS OF JUNE 30, 2022, AND DEPARTMENT REDEMPTION SCHEDULE**

**STATE OF NEW HAMPSHIRE  
ANALYSIS OF BOND AUTHORIZATION  
FOR FISCAL YEAR 2022 AS OF 06/30/22**

DESCRIPTION	CHAPTER	YEAR	AUTHORIZED	ISSUED	LAPSED	UNISSUED
<u>Revenue Bonds</u>						
Turnpike System Revenue Bonds	203:14	1986(A)	766,050,000	715,830,618		50,219,382
Total Turnpike System			766,050,000	715,830,618		50,219,382
Highway Fund Garvee Bonds	228-A:2	2010	490,000,000	194,995,245		295,004,755
Highway Fund TIFIA		2015	200,000,000	198,525,650		1,474,350
Total Highway Fund			690,000,000	393,520,895	-	296,479,105
<u>CAPITAL FUND-HIGHER EDUCATION/GENERAL FUNDED PROJECTS</u>						
Total Capital Fund-Higher Education/General Funded Projects		1993-2022	291,937,000	273,657,590	4,493	18,274,917
<u>CAPITAL FUND/GENERAL FUNDED PROJECTS</u>						
Total Capital Fund/General Funded Projects		1973-2022	1,636,407,316	1,402,059,374	45,918,982	188,428,960
<u>CAPITAL FUND/SELF-LIQUIDATING PROJECTS</u>						
Total Capital Fund/Self-Liquidating Projects		1981-2022	284,473,127	195,294,202	38,666,113	50,512,812
<u>CAPITAL FUND/HIGHWAY FUNDED PROJECTS</u>						
Total Capital Fund-Highway Funded Projects		1983-2022	260,792,167	214,106,800	5,844,230	40,841,137
<u>CAPITAL FUND/SELF-LIQUIDATING HIGHWAY PROJECTS</u>						
Total Capital Fund/Self-Liquidating Highway Projects		1994-2022	20,018,637	14,579,982	26,336	5,412,319
<u>CAPITAL FUND/FISH &amp; GAME FUNDED PROJECTS</u>						
Total Capital Fund/Fish and Game Funded Projects		1999-2022	11,604,023	4,642,554	1,364,409	5,597,060
<u>CAPITAL FUND/LIQUOR COMMISSION FUNDED PROJECTS</u>						
Total Capital Fund/Liquor Commission Funded Projects		2009-2022	82,943,000	55,788,922	19,721,564	7,432,514
<u>CAPITAL FUND/STATE REVOLVING FUNDED PROJECTS</u>						
Total Capital Fund/State Revolving Funded Projects		2011-2022	27,318,224	27,318,224	-	-
<b>Total Capital Fund</b>			<b>2,615,493,494</b>	<b>2,187,447,648</b>	<b>111,546,126</b>	<b>316,499,719</b>
<b>GRAND TOTAL - ALL FUNDS</b>			<b>4,071,543,494</b>	<b>3,296,799,161</b>	<b>111,546,126</b>	<b>663,198,206</b>