

Acct Unit	Class	FY21	Governor	Governor	Baseline	Baseline
		Adj Auth	FY22	FY2	FY22	FY23
53580000-VETS HOME CUSTODIAL CARE	010-Personal Services-Perm. Classi	3,427,873	3,071,798	3,244,460	3,071,798	3,071,798
53580000-VETS HOME CUSTODIAL CARE	018-Overtime	12,000	12,000	12,000	12,000	12,000
53580000-VETS HOME CUSTODIAL CARE	019-Holiday Pay	70,000	70,000	70,000	70,000	70,000
53580000-VETS HOME CUSTODIAL CARE	020-Current Expenses	243,250	243,250	268,183	243,250	243,250
53580000-VETS HOME CUSTODIAL CARE	022-Rents-Leases Other Than State	29,500	29,500	29,500	29,500	29,500
53580000-VETS HOME CUSTODIAL CARE	023-Heat- Electricity - Water	851,500	567,025	574,897	567,025	567,025
53580000-VETS HOME CUSTODIAL CARE	024-Maint.Other Than Build.- Grnds	40,000	40,000	40,000	40,000	40,000
53580000-VETS HOME CUSTODIAL CARE	027-Transfers To Oit	767,964	676,606	658,576	676,606	676,606
53580000-VETS HOME CUSTODIAL CARE	030-Equipment New/Replacement	224,000	224,000	224,000	224,000	224,000
53580000-VETS HOME CUSTODIAL CARE	039-Telecommunications	69,750	69,750	69,750	69,750	69,750
53580000-VETS HOME CUSTODIAL CARE	047-Own Forces Maint.-Build.-Grnds	152,000	152,000	152,000	152,000	152,000
53580000-VETS HOME CUSTODIAL CARE	048-Contractual Maint.-Build-Grnds	443,000	443,000	443,000	443,000	443,000
53580000-VETS HOME CUSTODIAL CARE	049-Transfer to Other State Agenci	14,743	14,562	15,599	14,562	14,562
53580000-VETS HOME CUSTODIAL CARE	050-Personal Service-Temp/Appointe	199,000	198,000	199,000	198,000	198,000
53580000-VETS HOME CUSTODIAL CARE	060-Benefits	2,215,829	2,150,173	2,264,756	2,150,173	2,150,173
53580000-VETS HOME CUSTODIAL CARE	070-In-State Travel Reimbursement	3,000	3,000	3,000	3,000	3,000
53580000-VETS HOME CUSTODIAL CARE	103-Contracts for Op Services	35,000	35,000	35,000	35,000	35,000
53580000-VETS HOME CUSTODIAL CARE	211-Property and Casualty Insuranc	2,881	2,170	2,380	2,170	2,170
53580000-VETS HOME CUSTODIAL CARE	001-Transfer from Other Agencies	0	0	0	0	0
53580000-VETS HOME CUSTODIAL CARE	00S-General Fund	(8,801,290)	(8,001,834)	(8,306,101)	(8,001,834)	(8,001,834)
53580000-VETS HOME CUSTODIAL CARE	FTE1-Permanent Classified		94	94		
53590000-VETS HOME PROFESSIONAL CAI	010-Personal Services-Perm. Classi	14,627,416	15,109,790	16,258,755	15,109,790	15,109,790
53590000-VETS HOME PROFESSIONAL CAI	011-Personal Services-Unclassified	118,707	123,393	123,942	123,393	123,393
53590000-VETS HOME PROFESSIONAL CAI	018-Overtime	163,999	164,000	164,000	164,000	164,000
53590000-VETS HOME PROFESSIONAL CAI	019-Holiday Pay	351,001	351,000	351,000	351,000	351,000
53590000-VETS HOME PROFESSIONAL CAI	020-Current Expenses	803,810	803,810	803,810	803,810	803,810
53590000-VETS HOME PROFESSIONAL CAI	021-Food Institutions	837,000	800,000	800,000	800,000	800,000
53590000-VETS HOME PROFESSIONAL CAI	026-Organizational Dues	1,500	1,500	1,500	1,500	1,500
53590000-VETS HOME PROFESSIONAL CAI	040-Indirect Costs	178,736	173,039	173,678	173,039	173,039
53590000-VETS HOME PROFESSIONAL CAI	041-Audit Fund Set Aside	10,508	10,508	10,508	10,508	10,508
53590000-VETS HOME PROFESSIONAL CAI	046-Consultants	331,300	331,300	331,300	331,300	331,300
53590000-VETS HOME PROFESSIONAL CAI	050-Personal Service-Temp/Appointe	763,000	763,000	763,000	763,000	763,000
53590000-VETS HOME PROFESSIONAL CAI	060-Benefits	8,492,082	9,769,023	10,347,429	9,769,023	9,769,023
53590000-VETS HOME PROFESSIONAL CAI	066-Employee training	75,000	20,000	20,000	20,000	20,000
53590000-VETS HOME PROFESSIONAL CAI	070-In-State Travel Reimbursement	3,550	3,550	3,550	3,550	3,550
53590000-VETS HOME PROFESSIONAL CAI	080-Out-Of State Travel	4,050	4,050	4,050	4,050	4,050
53590000-VETS HOME PROFESSIONAL CAI	101-Medical Payments to Providers	1,687,525	500,000	500,000	500,000	500,000

53590000-VETS HOME PROFESSIONAL CAI	000-Federal Funds	(11,043,273)	(11,281,906)	(11,956,043)	(11,281,906)	(11,281,906)
53590000-VETS HOME PROFESSIONAL CAI	001-Transfer from Other Agencies	0	0	0	0	0
53590000-VETS HOME PROFESSIONAL CAI	009-Agency Income	(9,249,909)	(9,256,947)	(9,810,084)	(9,256,947)	(9,256,947)
53590000-VETS HOME PROFESSIONAL CAI	00S-General Fund	(8,156,002)	(8,389,110)	(8,890,395)	(8,389,110)	(8,389,110)
53590000-VETS HOME PROFESSIONAL CAI	FTE1-Permanent Classified		289	289		
53590000-VETS HOME PROFESSIONAL CAI	FTE2-Unclassified Positions		1	1		
53600000-PHARMACY SERVICES	020-Current Expenses	23,600	23,600	23,600	23,600	23,600
53600000-PHARMACY SERVICES	046-Consultants	363,600	363,600	363,600	363,600	363,600
53600000-PHARMACY SERVICES	100-Prescription Drug Expenses	975,000	800,000	800,000	800,000	800,000
53600000-PHARMACY SERVICES	000-Federal Funds	(330,607)	(288,135)	(288,135)	(288,135)	(288,135)
53600000-PHARMACY SERVICES	00S-General Fund	(1,031,593)	(899,065)	(899,065)	(899,065)	(899,065)
61620000-UNEMPLOYMENT COMPENSATIO	061-Unemployment Compensation	18,360	18,360	18,360	18,360	18,360
61620000-UNEMPLOYMENT COMPENSATIO	00S-General Fund	(18,360)	(18,360)	(18,360)	(18,360)	(18,360)
81470000-WORKERS COMPENSATION	062-Workers Compensation	397,849	397,850	401,830	397,850	397,850
81470000-WORKERS COMPENSATION	00S-General Fund	(397,849)	(397,850)	(401,830)	(397,850)	(397,850)
29760000-CHILD DEVELOPMENT-OPERATIO	010-Personal Services-Perm. Classi	176,987	172,572	181,037	172,572	172,572
29760000-CHILD DEVELOPMENT-OPERATIO	012-Personal Services-Unclassified	93,956	93,954	97,857	93,954	93,954
29760000-CHILD DEVELOPMENT-OPERATIO	018-Overtime	0	1	1	1	1
29760000-CHILD DEVELOPMENT-OPERATIO	020-Current Expenses	2,550	2,550	2,550	2,550	2,550
29760000-CHILD DEVELOPMENT-OPERATIO	030-Equipment New/Replacement	0	0	0	0	0
29760000-CHILD DEVELOPMENT-OPERATIO	039-Telecommunications	1,970	720	720	720	720
29760000-CHILD DEVELOPMENT-OPERATIO	041-Audit Fund Set Aside	621	621	621	621	621
29760000-CHILD DEVELOPMENT-OPERATIO	042-Additional Fringe Benefits	0	15,255	16,004	15,255	15,255
29760000-CHILD DEVELOPMENT-OPERATIO	060-Benefits	164,873	149,195	156,721	149,195	149,195
29760000-CHILD DEVELOPMENT-OPERATIO	070-In-State Travel Reimbursement	900	900	1,000	900	900
29760000-CHILD DEVELOPMENT-OPERATIO	080-Out-Of State Travel	8,501	8,502	8,600	8,502	8,502
29760000-CHILD DEVELOPMENT-OPERATIO	000-Federal Funds	(432,258)	(444,270)	(465,111)	(444,270)	(444,270)
29760000-CHILD DEVELOPMENT-OPERATIO	00S-General Fund	(18,100)	0	0	0	0
29760000-CHILD DEVELOPMENT-OPERATIO	FTE1-Permanent Classified		3	3		
29760000-CHILD DEVELOPMENT-OPERATIO	FTE2-Unclassified Positions		1	1		
29770000-CHILD DEVELOPMENT PROGRAM	020-Current Expenses	1	1	1	1	1
29770000-CHILD DEVELOPMENT PROGRAM	038-Technology - Software	0	0	0	0	0
29770000-CHILD DEVELOPMENT PROGRAM	041-Audit Fund Set Aside	19,935	19,935	19,935	19,935	19,935
29770000-CHILD DEVELOPMENT PROGRAM	536-Employment Related Child Care	34,512,323	26,048,600	25,950,000	26,048,600	26,048,600
29770000-CHILD DEVELOPMENT PROGRAM	564-Protect & Prevent Child Care	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
29770000-CHILD DEVELOPMENT PROGRAM	000-Federal Funds	(20,827,760)	(16,232,585)	(16,134,886)	(16,232,585)	(16,232,585)
29770000-CHILD DEVELOPMENT PROGRAM	00S-General Fund	(15,704,499)	(11,835,951)	(11,835,050)	(11,835,951)	(11,835,951)

29780000-CHILD CARE DVLP-QUALITY ASS	010-Personal Services-Perm. Classi	274,992	282,178	296,929	282,178	282,178
29780000-CHILD CARE DVLP-QUALITY ASS	018-Overtime	0	1	1	1	1
29780000-CHILD CARE DVLP-QUALITY ASS	020-Current Expenses	5,300	2,650	2,650	2,650	2,650
29780000-CHILD CARE DVLP-QUALITY ASS	039-Telecommunications	720	0	0	0	0
29780000-CHILD CARE DVLP-QUALITY ASS	040-Indirect Costs	16,300	19,627	19,627	19,627	19,627
29780000-CHILD CARE DVLP-QUALITY ASS	041-Audit Fund Set Aside	1,769	1,769	1,769	1,769	1,769
29780000-CHILD CARE DVLP-QUALITY ASS	042-Additional Fringe Benefits	0	24,945	26,249	24,945	24,945
29780000-CHILD CARE DVLP-QUALITY ASS	049-Transfer to Other State Agenci	1,070	1,070	1,070	1,070	1,070
29780000-CHILD CARE DVLP-QUALITY ASS	060-Benefits	174,748	181,876	191,453	181,876	181,876
29780000-CHILD CARE DVLP-QUALITY ASS	067-Training of Providers	8,200	2,500	2,500	2,500	2,500
29780000-CHILD CARE DVLP-QUALITY ASS	070-In-State Travel Reimbursement	650	650	650	650	650
29780000-CHILD CARE DVLP-QUALITY ASS	080-Out-Of State Travel	8,300	8,300	8,300	8,300	8,300
29780000-CHILD CARE DVLP-QUALITY ASS	102-Contracts for program services	2,229,750	2,689,750	2,734,750	2,689,750	2,689,750
29780000-CHILD CARE DVLP-QUALITY ASS	211-Property and Casualty Insuranc	88	0	0	0	0
29780000-CHILD CARE DVLP-QUALITY ASS	000-Federal Funds	(2,488,964)	(3,215,316)	(3,285,948)	(3,215,316)	(3,215,316)
29780000-CHILD CARE DVLP-QUALITY ASS	00S-General Fund	(232,923)	0	0	0	0
29780000-CHILD CARE DVLP-QUALITY ASS	FTE1-Permanent Classified		5	5		
29790000-HEAD START STATE COLLABORA	012-Personal Services-Unclassified	80,569	84,718	91,786	84,718	84,718
29790000-HEAD START STATE COLLABORA	020-Current Expenses	20,793	4,024	69	4,024	4,024
29790000-HEAD START STATE COLLABORA	039-Telecommunications	720	1	1	1	1
29790000-HEAD START STATE COLLABORA	041-Audit Fund Set Aside	125	125	125	125	125
29790000-HEAD START STATE COLLABORA	060-Benefits	15,791	29,903	32,064	29,903	29,903
29790000-HEAD START STATE COLLABORA	070-In-State Travel Reimbursement	2,000	2,000	200	2,000	2,000
29790000-HEAD START STATE COLLABORA	080-Out-Of State Travel	5,000	4,000	500	4,000	4,000
29790000-HEAD START STATE COLLABORA	000-Federal Funds	(124,998)	(124,771)	(124,745)	(124,771)	(124,771)
29790000-HEAD START STATE COLLABORA	FTE2-Unclassified Positions		1	1		
79290000-CHILD SUPPORT SERVICES	010-Personal Services-Perm. Classi	6,733,952	6,763,566	7,148,937	6,763,566	6,763,566
79290000-CHILD SUPPORT SERVICES	012-Personal Services-Unclassified	108,449	108,750	112,909	108,750	108,750
79290000-CHILD SUPPORT SERVICES	018-Overtime	0	0	2	0	0
79290000-CHILD SUPPORT SERVICES	020-Current Expenses	100,000	100,000	100,000	100,000	100,000
79290000-CHILD SUPPORT SERVICES	022-Rents-Leases Other Than State	7,500	1	1	1	1
79290000-CHILD SUPPORT SERVICES	024-Maint.Other Than Build.- Grnds	1	1	1	1	1
79290000-CHILD SUPPORT SERVICES	026-Organizational Dues	1,500	1,500	1,500	1,500	1,500
79290000-CHILD SUPPORT SERVICES	030-Equipment New/Replacement	10,000	5,000	5,000	5,000	5,000
79290000-CHILD SUPPORT SERVICES	037-Technology - Hardware	1	5,000	5,000	5,000	5,000
79290000-CHILD SUPPORT SERVICES	038-Technology - Software	1	1	1	1	1
79290000-CHILD SUPPORT SERVICES	039-Telecommunications	2,000	6,000	6,000	6,000	6,000
79290000-CHILD SUPPORT SERVICES	040-Indirect Costs	109,598	136,319	136,319	136,319	136,319
79290000-CHILD SUPPORT SERVICES	041-Audit Fund Set Aside	10,314	10,314	10,314	10,314	10,314

79290000-CHILD SUPPORT SERVICES	042-Additional Fringe Benefits	476,523	602,723	637,073	602,723	602,723
79290000-CHILD SUPPORT SERVICES	049-Transfer to Other State Agenci	0	0	0	0	0
79290000-CHILD SUPPORT SERVICES	050-Personal Service-Temp/Appointe	278,361	254,859	259,955	254,859	254,859
79290000-CHILD SUPPORT SERVICES	057-Books, Periodicals, Subscripti	1	1	1	1	1
79290000-CHILD SUPPORT SERVICES	060-Benefits	3,898,872	4,141,076	4,365,703	4,141,076	4,141,076
79290000-CHILD SUPPORT SERVICES	066-Employee training	1	1	1	1	1
79290000-CHILD SUPPORT SERVICES	070-In-State Travel Reimbursement	65,000	48,750	48,750	48,750	48,750
79290000-CHILD SUPPORT SERVICES	080-Out-Of State Travel	10,000	7,500	7,500	7,500	7,500
79290000-CHILD SUPPORT SERVICES	085-Interagency Transfers out of F	169,000	169,200	177,300	169,200	169,200
79290000-CHILD SUPPORT SERVICES	102-Contracts for program services	1,170,000	555,300	405,300	555,300	555,300
79290000-CHILD SUPPORT SERVICES	211-Property and Casualty Insuranc	1,287	0	0	0	0
79290000-CHILD SUPPORT SERVICES	502-Payments To Providers	87,000	95,700	95,700	95,700	95,700
79290000-CHILD SUPPORT SERVICES	000-Federal Funds	(8,310,605)	(8,677,140)	(8,997,391)	(8,677,140)	(8,677,140)
79290000-CHILD SUPPORT SERVICES	009-Agency Income	(950,000)	(250,000)	(250,000)	(250,000)	(250,000)
79290000-CHILD SUPPORT SERVICES	00S-General Fund	(3,978,756)	(4,084,422)	(4,275,876)	(4,084,422)	(4,084,422)
79290000-CHILD SUPPORT SERVICES	FTE1-Permanent Classified		126	126		
79290000-CHILD SUPPORT SERVICES	FTE2-Unclassified Positions		1	1		
79310000-STATE DISBURSEMENT UNIT	102-Contracts for program services	1,365,955	1,514,551	1,514,551	1,514,551	1,514,551
79310000-STATE DISBURSEMENT UNIT	000-Federal Funds	(901,530)	(916,774)	(916,774)	(916,774)	(916,774)
79310000-STATE DISBURSEMENT UNIT	009-Agency Income	0	(125,250)	(125,250)	(125,250)	(125,250)
79310000-STATE DISBURSEMENT UNIT	00S-General Fund	(464,425)	(472,527)	(472,527)	(472,527)	(472,527)
79330000-ACCESS AND VISITATION	072-Grants-Federal	100,000	100,000	100,000	100,000	100,000
79330000-ACCESS AND VISITATION	000-Federal Funds	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
79340000-EXPEDITED IV-D SERVICES	049-Transfer to Other State Agenci	0	0	0	0	0
79340000-EXPEDITED IV-D SERVICES	085-Interagency Transfers out of F	899,650	899,650	899,650	899,650	899,650
79340000-EXPEDITED IV-D SERVICES	000-Federal Funds	(899,650)	(899,650)	(899,650)	(899,650)	(899,650)
79250000-HOMELESS HOUSING ACCESS F	102-Contracts for program services	200,000	0	0	0	0
79250000-HOMELESS HOUSING ACCESS F	00S-General Fund	(200,000)	0	0	0	0
79260000-PATH GRANT	020-Current Expenses	3,100	5,900	5,900	5,900	5,900
79260000-PATH GRANT	021-Food Institutions	2,800	0	0	0	0
79260000-PATH GRANT	030-Equipment New/Replacement	750	750	750	750	750
79260000-PATH GRANT	039-Telecommunications	450	450	450	450	450
79260000-PATH GRANT	040-Indirect Costs	325	325	325	325	325
79260000-PATH GRANT	041-Audit Fund Set Aside	325	325	325	325	325
79260000-PATH GRANT	066-Employee training	750	750	750	750	750
79260000-PATH GRANT	070-In-State Travel Reimbursement	500	500	500	500	500
79260000-PATH GRANT	074-Grants for Pub Asst and Relief	0	288,000	288,000	288,000	288,000

79260000-PATH GRANT	080-Out-Of State Travel	3,000	3,000	3,000	3,000	3,000
79260000-PATH GRANT	102-Contracts for program services	288,000	0	0	0	0
79260000-PATH GRANT	000-Federal Funds	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)
79270000-HOUSING - SHELTER PROGRAM	010-Personal Services-Perm. Classi	373,035	384,300	406,423	384,300	384,300
79270000-HOUSING - SHELTER PROGRAM	018-Overtime	0	1	1	1	1
79270000-HOUSING - SHELTER PROGRAM	020-Current Expenses	5,000	5,000	5,000	5,000	5,000
79270000-HOUSING - SHELTER PROGRAM	022-Rents-Leases Other Than State	500	0	0	0	0
79270000-HOUSING - SHELTER PROGRAM	026-Organizational Dues	1,750	1,750	1,750	1,750	1,750
79270000-HOUSING - SHELTER PROGRAM	030-Equipment New/Replacement	1,200	500	500	500	500
79270000-HOUSING - SHELTER PROGRAM	037-Technology - Hardware	0	1	1	1	1
79270000-HOUSING - SHELTER PROGRAM	038-Technology - Software	0	1	1	1	1
79270000-HOUSING - SHELTER PROGRAM	039-Telecommunications	2,200	2,200	2,200	2,200	2,200
79270000-HOUSING - SHELTER PROGRAM	040-Indirect Costs	11,290	21,898	21,898	21,898	21,898
79270000-HOUSING - SHELTER PROGRAM	041-Audit Fund Set Aside	5,860	5,860	5,860	5,860	5,860
79270000-HOUSING - SHELTER PROGRAM	042-Additional Fringe Benefits	28,402	32,281	34,139	32,281	32,281
79270000-HOUSING - SHELTER PROGRAM	050-Personal Service-Temp/Appointe	39,355	38,365	39,132	38,365	38,365
79270000-HOUSING - SHELTER PROGRAM	057-Books, Periodicals, Subscripti	1	1	1	1	1
79270000-HOUSING - SHELTER PROGRAM	060-Benefits	187,961	202,306	213,318	202,306	202,306
79270000-HOUSING - SHELTER PROGRAM	070-In-State Travel Reimbursement	10,000	2,000	2,000	2,000	2,000
79270000-HOUSING - SHELTER PROGRAM	074-Grants for Pub Asst and Relief	0	7,478,252	7,478,252	7,478,252	7,478,252
79270000-HOUSING - SHELTER PROGRAM	080-Out-Of State Travel	10,000	6,000	6,000	6,000	6,000
79270000-HOUSING - SHELTER PROGRAM	102-Contracts for program services	10,800,000	3,321,748	3,321,748	3,321,748	3,321,748
79270000-HOUSING - SHELTER PROGRAM	211-Property and Casualty Insuranc	59	0	0	0	0
79270000-HOUSING - SHELTER PROGRAM	000-Federal Funds - None to NH shelters	(5,839,476)	(7,886,507)	(7,906,617)	(7,886,507)	(7,886,507)
79270000-HOUSING - SHELTER PROGRAM	00S-General Fund	(5,637,137)	(3,615,957)	(3,631,607)	(3,615,957)	(3,615,957)
79270000-HOUSING - SHELTER PROGRAM	FTE1-Permanent Classified		5	5		
80040000-COMMUNITY SERVICE BLOCK GF	010-Personal Services-Perm. Classi				0	0
80040000-COMMUNITY SERVICE BLOCK GF	020-Current Expenses				0	0
80040000-COMMUNITY SERVICE BLOCK GF	026-Organizational Dues				0	0
80040000-COMMUNITY SERVICE BLOCK GF	030-Equipment New/Replacement				0	0
80040000-COMMUNITY SERVICE BLOCK GF	039-Telecommunications				0	0
80040000-COMMUNITY SERVICE BLOCK GF	040-Indirect Costs				0	0
80040000-COMMUNITY SERVICE BLOCK GF	041-Audit Fund Set Aside				0	0
80040000-COMMUNITY SERVICE BLOCK GF	042-Additional Fringe Benefits				0	0
80040000-COMMUNITY SERVICE BLOCK GF	060-Benefits				0	0
80040000-COMMUNITY SERVICE BLOCK GF	070-In-State Travel Reimbursement				0	0
80040000-COMMUNITY SERVICE BLOCK GF	080-Out-Of State Travel				0	0
80040000-COMMUNITY SERVICE BLOCK GF	102-Contracts for program services				0	0
80040000-COMMUNITY SERVICE BLOCK GF	000-Federal Funds				0	0
80040000-COMMUNITY SERVICE BLOCK GF	00S-General Fund				0	0

79050000-JUVENILE FIELD SERVICES	010-Personal Services-Perm. Classi	6,747,596	6,690,069	7,029,682	6,690,069	6,690,069
79050000-JUVENILE FIELD SERVICES	018-Overtime	91,050	359,133	366,315	359,133	359,133
79050000-JUVENILE FIELD SERVICES	020-Current Expenses	56,768	30,000	32,000	30,000	30,000
79050000-JUVENILE FIELD SERVICES	022-Rents-Leases Other Than State	14,124	1	1	1	1
79050000-JUVENILE FIELD SERVICES	026-Organizational Dues	12,000	12,000	12,000	12,000	12,000
79050000-JUVENILE FIELD SERVICES	030-Equipment New/Replacement	5,000	1	1	1	1
79050000-JUVENILE FIELD SERVICES	037-Technology - Hardware	0	1	1	1	1
79050000-JUVENILE FIELD SERVICES	038-Technology - Software	0	1	1	1	1
79050000-JUVENILE FIELD SERVICES	039-Telecommunications	182,400	70,000	70,000	70,000	70,000
79050000-JUVENILE FIELD SERVICES	040-Indirect Costs	42,402	106,830	119,561	106,830	106,830
79050000-JUVENILE FIELD SERVICES	041-Audit Fund Set Aside	3,013	2,932	12,633	2,932	2,932
79050000-JUVENILE FIELD SERVICES	042-Additional Fringe Benefits	177,916	220,490	231,908	220,490	220,490
79050000-JUVENILE FIELD SERVICES	050-Personal Service-Temp/Appointe	0	22,888	23,346	22,888	22,888
79050000-JUVENILE FIELD SERVICES	060-Benefits	3,662,954	3,805,462	4,001,106	3,805,462	3,805,462
79050000-JUVENILE FIELD SERVICES	070-In-State Travel Reimbursement	323,504	280,000	300,000	280,000	280,000
79050000-JUVENILE FIELD SERVICES	080-Out-Of State Travel	46,000	50,000	50,000	50,000	50,000
79050000-JUVENILE FIELD SERVICES	102-Contracts for program services	300,000	0	0	0	0
79050000-JUVENILE FIELD SERVICES	211-Property and Casualty Insuranc	1,042	0	0	0	0
79050000-JUVENILE FIELD SERVICES	000-Federal Funds	(3,022,436)	(2,944,853)	(3,112,251)	(2,944,853)	(2,944,853)
79050000-JUVENILE FIELD SERVICES	00S-General Fund	(8,643,333)	(8,704,955)	(9,136,304)	(8,704,955)	(8,704,955)
79050000-JUVENILE FIELD SERVICES	FTE1-Permanent Classified		107	107		
79060000-OJJDP	010-Personal Services-Perm. Classi	73,416	73,716	76,483	73,716	73,716
79060000-OJJDP	020-Current Expenses	0	22,000	20,000	22,000	22,000
79060000-OJJDP	026-Organizational Dues	8,492	9,000	9,000	9,000	9,000
79060000-OJJDP	041-Audit Fund Set Aside	44	451	460	451	451
79060000-OJJDP	060-Benefits	23,986	26,151	27,283	26,151	26,151
79060000-OJJDP	070-In-State Travel Reimbursement	7,600	11,047	15,493	11,047	11,047
79060000-OJJDP	072-Grants-Federal	320,651	300,000	250,000	300,000	300,000
79060000-OJJDP	080-Out-Of State Travel	6,000	9,000	12,000	9,000	9,000
79060000-OJJDP	000-Federal Funds	(342,787)	(420,570)	(379,695)	(420,570)	(420,570)
79060000-OJJDP	00S-General Fund	(97,402)	(30,795)	(31,024)	(30,795)	(30,795)
79060000-OJJDP	FTE1-Permanent Classified		1	1		
29560000-OFFICE OF DIRECTOR - DCYF	010-Personal Services-Perm. Classi	1,371,977	1,865,382	1,958,552	1,865,382	1,865,382
29560000-OFFICE OF DIRECTOR - DCYF	012-Personal Services-Unclassified	212,967	313,726	325,769	313,726	313,726
29560000-OFFICE OF DIRECTOR - DCYF	018-Overtime	63,000	111,649	113,324	111,649	111,649
29560000-OFFICE OF DIRECTOR - DCYF	020-Current Expenses	20,272	20,000	20,000	20,000	20,000
29560000-OFFICE OF DIRECTOR - DCYF	026-Organizational Dues	115,757	102,825	102,825	102,825	102,825
29560000-OFFICE OF DIRECTOR - DCYF	030-Equipment New/Replacement	0	1	0	1	1
29560000-OFFICE OF DIRECTOR - DCYF	037-Technology - Hardware	0	1	1	1	1

29560000-OFFICE OF DIRECTOR - DCYF	038-Technology - Software	0	1	1	1	1
29560000-OFFICE OF DIRECTOR - DCYF	039-Telecommunications	7,469	15,050	15,050	15,050	15,050
29560000-OFFICE OF DIRECTOR - DCYF	041-Audit Fund Set Aside	581	3,711	3,711	3,711	3,711
29560000-OFFICE OF DIRECTOR - DCYF	050-Personal Service-Temp/Appointe	0	100,502	102,511	100,502	100,502
29560000-OFFICE OF DIRECTOR - DCYF	060-Benefits	830,177	1,118,013	1,173,814	1,118,013	1,118,013
29560000-OFFICE OF DIRECTOR - DCYF	070-In-State Travel Reimbursement	6,360	6,500	7,000	6,500	6,500
29560000-OFFICE OF DIRECTOR - DCYF	080-Out-Of State Travel	2,500	2,500	2,500	2,500	2,500
29560000-OFFICE OF DIRECTOR - DCYF	211-Property and Casualty Insuranc	5,970	0	0	0	0
29560000-OFFICE OF DIRECTOR - DCYF	000-Federal Funds	(745,856)	(1,207,604)	(1,261,788)	(1,207,604)	(1,207,604)
29560000-OFFICE OF DIRECTOR - DCYF	00S-General Fund	(1,891,174)	(2,452,257)	(2,563,270)	(2,452,257)	(2,452,257)
29560000-OFFICE OF DIRECTOR - DCYF	FTE1-Permanent Classified		24	24		
29560000-OFFICE OF DIRECTOR - DCYF	FTE2-Unclassified Positions		3	3		
29570000-CHILD PROTECTION	010-Personal Services-Perm. Classi	23,646,336	22,937,017	24,469,486	22,937,017	22,937,017
29570000-CHILD PROTECTION	018-Overtime	546,000	775,000	800,000	546,000	546,000
29570000-CHILD PROTECTION	020-Current Expenses	114,953	93,578	101,834	114,953	114,953
29570000-CHILD PROTECTION	022-Rents-Leases Other Than State	10,593	1	1	10,593	10,593
29570000-CHILD PROTECTION	028-Transfers To General Services	55,263	0	0	55,263	55,263
29570000-CHILD PROTECTION	030-Equipment New/Replacement	122,883	3,778	3,173	3,778	3,778
29570000-CHILD PROTECTION	037-Technology - Hardware	51,250	20,000	31,000	51,250	51,250
29570000-CHILD PROTECTION	038-Technology - Software	28,900	9,000	11,000	28,900	28,900
29570000-CHILD PROTECTION	039-Telecommunications	345,281	220,000	230,000	220,000	220,000
29570000-CHILD PROTECTION	040-Indirect Costs	170,130	176,923	176,923	170,130	170,130
29570000-CHILD PROTECTION	041-Audit Fund Set Aside	13,092	12,457	12,633	13,092	13,092
29570000-CHILD PROTECTION	042-Additional Fringe Benefits	587,413	943,470	377,329	587,413	587,413
29570000-CHILD PROTECTION	050-Personal Service-Temp/Appointe	120,186	149,745	152,738	120,186	120,186
29570000-CHILD PROTECTION	060-Benefits	14,168,924	13,820,833	14,620,129	13,820,833	13,820,833
29570000-CHILD PROTECTION	070-In-State Travel Reimbursement	897,259	978,992	1,060,726	897,259	897,259
29570000-CHILD PROTECTION	080-Out-Of State Travel	105,952	65,682	65,682	105,952	105,952
29570000-CHILD PROTECTION	102-Contracts for program services	991,150	648,028	663,028	648,028	648,028
29570000-CHILD PROTECTION	000-Federal Funds	(15,978,857)	(12,553,129)	(12,708,139)	(15,612,064)	(15,612,064)
29570000-CHILD PROTECTION	00S-General Fund	(25,996,708)	(28,291,375)	(30,067,543)	(24,718,583)	(24,718,583)
29570000-CHILD PROTECTION	FTE1-Permanent Classified			469		
29580000-CHILD - FAMILY SERVICES	020-Current Expenses	0	1	1	1	1
29580000-CHILD - FAMILY SERVICES	041-Audit Fund Set Aside	32,969	16,178	16,985	16,178	16,178
29580000-CHILD - FAMILY SERVICES	049-Transfer to Other State Agenci	2,975	21,000	22,000	21,000	21,000
29580000-CHILD - FAMILY SERVICES	101-Medical Payments to Providers	336	0	0	0	0
29580000-CHILD - FAMILY SERVICES	102-Contracts for program services	4,209,705	209,705	209,705	209,705	209,705
29580000-CHILD - FAMILY SERVICES	103-Contracts for Op Services	320,000	320,000	320,000	320,000	320,000
29580000-CHILD - FAMILY SERVICES	108-Provider Payments-Legal Servic	90,216	95,000	97,850	95,000	95,000

29580000-CHILD - FAMILY SERVICES	229-Sheriff Reimbursement	0	69,000	69,000	69,000	69,000
29580000-CHILD - FAMILY SERVICES	533-Foster Care Services	1,307	0	0	0	0
29580000-CHILD - FAMILY SERVICES	535-Out Of Home Placements	30,766,421	0	0	0	0
29580000-CHILD - FAMILY SERVICES	550-Assessment And Counseling	1,096	0	0	0	0
29580000-CHILD - FAMILY SERVICES	563-Community Based Services	9,672,026	0	0	0	0
29580000-CHILD - FAMILY SERVICES	636-Title IV-E Foster Care Placement	6,765,652	8,231,452	8,643,025	8,231,452	8,231,452
29580000-CHILD - FAMILY SERVICES	637-Title IV-E Foster Care Service	951,157	494,058	518,791	494,058	494,058
29580000-CHILD - FAMILY SERVICES	638-Title IV-E Foster Care Other	93,450	92,758	97,396	92,758	92,758
29580000-CHILD - FAMILY SERVICES	639-TitleIV-A/TANF Emergency Asst. Placem	4,820,166	7,745,393	8,132,663	7,745,393	7,745,393
29580000-CHILD - FAMILY SERVICES	640-TitleIV-A/TANF Emergency Asst. Service	1,617,843	632,240	663,852	632,240	632,240
29580000-CHILD - FAMILY SERVICES	642-TANF MOE	474,443	1,753,375	1,841,044	1,753,375	1,753,375
29580000-CHILD - FAMILY SERVICES	643-State General Funds for Placement	9,203,386	11,921,563	12,517,641	11,921,563	11,921,563
29580000-CHILD - FAMILY SERVICES	644-State General Funds for Services	4,401,268	12,499,951	13,000,046	12,499,951	12,499,951
29580000-CHILD - FAMILY SERVICES	645-State General Funds for Other	1,975,000	300,000	300,000	300,000	300,000
29580000-CHILD - FAMILY SERVICES	646-Title IV-E Adoption Placement	5,897,058	6,255,212	6,567,973	6,255,212	6,255,212
29580000-CHILD - FAMILY SERVICES	647-Title IV-E Adoption Services	8,902	14,219	14,930	14,219	14,219
29580000-CHILD - FAMILY SERVICES	648-Title IV-E Adoption Admin Only	116,829	122,377	128,496	122,377	122,377
29580000-CHILD - FAMILY SERVICES	000-Federal Funds	(33,393,199)	(16,067,848)	(16,887,804)	(16,067,848)	(16,067,848)
29580000-CHILD - FAMILY SERVICES	007-Agency Income	0	(1,000,407)	(1,000,387)	(1,000,407)	(1,000,407)
29580000-CHILD - FAMILY SERVICES	00S-General Fund	(48,029,006)	(33,725,227)	(35,293,207)	(33,725,227)	(33,725,227)
29590000-DOMESTIC VIOLENCE PROGRAM	041-Audit Fund Set Aside	792	933	933	933	933
29590000-DOMESTIC VIOLENCE PROGRAM	073-Grants-Non Federal	578,415	669,782	669,782	669,782	669,782
29590000-DOMESTIC VIOLENCE PROGRAM	080-Out-Of State Travel	2,500	2,500	2,500	2,500	2,500
29590000-DOMESTIC VIOLENCE PROGRAM	102-Contracts for program services	1,963,193	2,057,508	2,057,508	2,057,508	2,057,508
29590000-DOMESTIC VIOLENCE PROGRAM	000-Federal Funds	(892,067)	(933,223)	(933,223)	(933,223)	(933,223)
29590000-DOMESTIC VIOLENCE PROGRAM	001-Transfer from Other Agencies	0	(46,669)	(46,669)	(46,669)	(46,669)
29590000-DOMESTIC VIOLENCE PROGRAM	009-Agency Income	(352,834)	(482,459)	(482,459)	(482,459)	(482,459)
29590000-DOMESTIC VIOLENCE PROGRAM	00S-General Fund	(1,299,999)	(1,268,372)	(1,268,372)	(1,268,372)	(1,268,372)
29600000-ORG'L LEARNING&QUALITY IMPF	010-Personal Services-Perm. Classi	1,573,070	1,219,586	1,291,360	1,219,586	1,219,586
29600000-ORG'L LEARNING&QUALITY IMPF	020-Current Expenses	13,000	4,000	4,000	4,000	4,000
29600000-ORG'L LEARNING&QUALITY IMPF	022-Rents-Leases Other Than State	4,428	1	1	1	1
29600000-ORG'L LEARNING&QUALITY IMPF	030-Equipment New/Replacement	1,500	1	1	1	1
29600000-ORG'L LEARNING&QUALITY IMPF	037-Technology - Hardware	0	18,000	18,000	18,000	18,000
29600000-ORG'L LEARNING&QUALITY IMPF	038-Technology - Software	0	9,000	9,000	9,000	9,000
29600000-ORG'L LEARNING&QUALITY IMPF	039-Telecommunications	6,045	7,900	7,900	7,900	7,900
29600000-ORG'L LEARNING&QUALITY IMPF	041-Audit Fund Set Aside	2,590	2,760	2,869	2,760	2,760
29600000-ORG'L LEARNING&QUALITY IMPF	060-Benefits	888,596	641,488	677,084	641,488	641,488
29600000-ORG'L LEARNING&QUALITY IMPF	066-Employee training	1,441,312	1,758,472	1,866,951	1,758,472	1,758,472
29600000-ORG'L LEARNING&QUALITY IMPF	067-Training of Providers	1,138,663	1,173,672	1,173,572	1,173,672	1,173,672
29600000-ORG'L LEARNING&QUALITY IMPF	070-In-State Travel Reimbursement	118,301	67,000	70,000	67,000	67,000

29600000-ORG'L LEARNING&QUALITY IMPF	080-Out-Of State Travel	120	22,900	25,000	22,900	22,900
29600000-ORG'L LEARNING&QUALITY IMPF	000-Federal Funds	(2,698,573)	(3,053,503)	(3,174,550)	(3,053,503)	(3,053,503)
29600000-ORG'L LEARNING&QUALITY IMPF	00S-General Fund	(2,489,052)	(1,871,277)	(1,971,188)	(1,871,277)	(1,871,277)
29600000-ORG'L LEARNING&QUALITY IMPF	FTE1-Permanent Classified		18	18		
29610000-FOSTER CARE HEALTH PROGRA	010-Personal Services-Perm. Classi	935,461	1,074,395	1,154,122	1,074,395	1,074,395
29610000-FOSTER CARE HEALTH PROGRA	020-Current Expenses	5,794	2,500	2,500	2,500	2,500
29610000-FOSTER CARE HEALTH PROGRA	030-Equipment New/Replacement	0	1	1	1	1
29610000-FOSTER CARE HEALTH PROGRA	037-Technology - Hardware	0	1	1	1	1
29610000-FOSTER CARE HEALTH PROGRA	038-Technology - Software	0	1	1	1	1
29610000-FOSTER CARE HEALTH PROGRA	039-Telecommunications	10,800	11,400	11,400	11,400	11,400
29610000-FOSTER CARE HEALTH PROGRA	041-Audit Fund Set Aside	157	1,291	1,380	1,291	1,291
29610000-FOSTER CARE HEALTH PROGRA	060-Benefits	504,817	627,676	666,063	627,676	627,676
29610000-FOSTER CARE HEALTH PROGRA	070-In-State Travel Reimbursement	10,721	10,000	10,000	10,000	10,000
29610000-FOSTER CARE HEALTH PROGRA	000-Federal Funds	(1,100,330)	(1,295,487)	(1,384,186)	(1,295,487)	(1,295,487)
29610000-FOSTER CARE HEALTH PROGRA	00S-General Fund	(367,420)	(431,778)	(461,282)	(431,778)	(431,778)
29610000-FOSTER CARE HEALTH PROGRA	FTE1-Permanent Classified		19	19		
29640000-WORKERS COMPENSATION	041-Audit Fund Set Aside	22	0	0	0	0
29640000-WORKERS COMPENSATION	062-Workers Compensation	92,006	0	0	0	0
29640000-WORKERS COMPENSATION	000-Federal Funds	(22,103)	0	0	0	0
29640000-WORKERS COMPENSATION	00S-General Fund	(69,925)	0	0	0	0
29650000-UNEMPLOYMENT COMPENSATIC	041-Audit Fund Set Aside	1	10	15	10	10
29650000-UNEMPLOYMENT COMPENSATIC	061-Unemployment Compensation	3,421	3,500	4,000	3,500	3,500
29650000-UNEMPLOYMENT COMPENSATIC	000-Federal Funds	(787)	(918)	(1,052)	(918)	(918)
29650000-UNEMPLOYMENT COMPENSATIC	00S-General Fund	(2,635)	(2,592)	(2,963)	(2,592)	(2,592)
29670000-CHILD WELFARE SERVICE IV-B	041-Audit Fund Set Aside	411	461	461	461	461
29670000-CHILD WELFARE SERVICE IV-B	102-Contracts for program services	410,828	460,957	460,957	460,957	460,957
29670000-CHILD WELFARE SERVICE IV-B	000-Federal Funds	(411,239)	(461,418)	(461,418)	(461,418)	(461,418)
29680000-TITLE IVB SUBPART I	041-Audit Fund Set Aside	779	464	464	464	464
29680000-TITLE IVB SUBPART I	102-Contracts for program services	464,412	421,815	421,815	421,815	421,815
29680000-TITLE IVB SUBPART I	000-Federal Funds	(465,191)	(422,279)	(422,279)	(422,279)	(422,279)
29690000-CHILD ABUSE PREVENTION CAP	020-Current Expenses	9,180	12,240	12,240	12,240	12,240
29690000-CHILD ABUSE PREVENTION CAP	022-Rents-Leases Other Than State	480	0	0	0	0
29690000-CHILD ABUSE PREVENTION CAP	030-Equipment New/Replacement	9,020	1	1	1	1
29690000-CHILD ABUSE PREVENTION CAP	037-Technology - Hardware	0	1	1	1	1
29690000-CHILD ABUSE PREVENTION CAP	038-Technology - Software	0	1	1	1	1
29690000-CHILD ABUSE PREVENTION CAP	041-Audit Fund Set Aside	415	334	334	334	334

29690000-CHILD ABUSE PREVENTION CAP	050-Personal Service-Temp/Appointe	0	39,599	40,391	39,599	39,599
29690000-CHILD ABUSE PREVENTION CAP	060-Benefits	0	3,029	3,090	3,029	3,029
29690000-CHILD ABUSE PREVENTION CAP	080-Out-Of State Travel	3,134	3,134	3,134	3,134	3,134
29690000-CHILD ABUSE PREVENTION CAP	102-Contracts for program services	393,240	274,793	274,793	274,793	274,793
29690000-CHILD ABUSE PREVENTION CAP	000-Federal Funds	(415,469)	(333,132)	(333,985)	(333,132)	(333,132)
29700000-TEEN INDEPENDENT LIVING	010-Personal Services-Perm. Classi	76,633	78,031	83,715	78,031	78,031
29700000-TEEN INDEPENDENT LIVING	020-Current Expenses	63,000	16,976	16,976	16,976	16,976
29700000-TEEN INDEPENDENT LIVING	039-Telecommunications	2,758	4,000	4,000	4,000	4,000
29700000-TEEN INDEPENDENT LIVING	041-Audit Fund Set Aside	385	465	465	465	465
29700000-TEEN INDEPENDENT LIVING	050-Personal Service-Temp/Appointe	0	86,052	87,773	86,052	86,052
29700000-TEEN INDEPENDENT LIVING	060-Benefits	45,901	55,401	58,462	55,401	55,401
29700000-TEEN INDEPENDENT LIVING	070-In-State Travel Reimbursement	3,500	4,000	4,000	4,000	4,000
29700000-TEEN INDEPENDENT LIVING	080-Out-Of State Travel	3,500	3,500	3,500	3,500	3,500
29700000-TEEN INDEPENDENT LIVING	102-Contracts for program services	88,000	137,000	137,000	137,000	137,000
29700000-TEEN INDEPENDENT LIVING	502-Payments To Providers	100,000	50,000	50,000	50,000	50,000
29700000-TEEN INDEPENDENT LIVING	000-Federal Funds	(383,677)	(435,425)	(445,891)	(435,425)	(435,425)
29700000-TEEN INDEPENDENT LIVING	FTE1-Permanent Classified		1	1		
29710000-ADOLESCENT AFTER CARE SER	041-Audit Fund Set Aside	95	95	95	95	95
29710000-ADOLESCENT AFTER CARE SER	502-Payments To Providers	95,000	95,000	95,000	95,000	95,000
29710000-ADOLESCENT AFTER CARE SER	000-Federal Funds	(95,095)	(95,095)	(95,095)	(95,095)	(95,095)
29720000-ADOLESCENT PURCHASED SER	041-Audit Fund Set Aside	66	75	75	75	75
29720000-ADOLESCENT PURCHASED SER	502-Payments To Providers	65,816	75,000	75,000	75,000	75,000
29720000-ADOLESCENT PURCHASED SER	000-Federal Funds	(65,882)	(75,075)	(75,075)	(75,075)	(75,075)
29730000-PROMOTING SAFE-STABLE FAMI	020-Current Expenses	8,156	10,000	10,000	10,000	10,000
29730000-PROMOTING SAFE-STABLE FAMI	030-Equipment New/Replacement	38,539	1	1	1	1
29730000-PROMOTING SAFE-STABLE FAMI	037-Technology - Hardware	0	1	1	1	1
29730000-PROMOTING SAFE-STABLE FAMI	038-Technology - Software	0	1	1	1	1
29730000-PROMOTING SAFE-STABLE FAMI	039-Telecommunications	720	38,579	38,579	38,579	38,579
29730000-PROMOTING SAFE-STABLE FAMI	041-Audit Fund Set Aside	135	693	694	693	693
29730000-PROMOTING SAFE-STABLE FAMI	050-Personal Service-Temp/Appointe	91,512	0	0	0	0
29730000-PROMOTING SAFE-STABLE FAMI	060-Benefits	7,000	0	0	0	0
29730000-PROMOTING SAFE-STABLE FAMI	070-In-State Travel Reimbursement	15,000	5,000	5,000	5,000	5,000
29730000-PROMOTING SAFE-STABLE FAMI	080-Out-Of State Travel	15,000	20,000	20,000	20,000	20,000
29730000-PROMOTING SAFE-STABLE FAMI	102-Contracts for program services	128,633	574,040	574,040	574,040	574,040
29730000-PROMOTING SAFE-STABLE FAMI	000-Federal Funds	(304,695)	(648,315)	(648,315)	(648,315)	(648,315)
29740000-ADOPTION SERVICES	020-Current Expenses	600	30,000	30,000	30,000	30,000
29740000-ADOPTION SERVICES	041-Audit Fund Set Aside	17	195	195	195	195

29740000-ADOPTION SERVICES	080-Out-Of State Travel	0	5,000	5,000	5,000	5,000
29740000-ADOPTION SERVICES	102-Contracts for program services	18,000	160,000	160,000	160,000	160,000
29740000-ADOPTION SERVICES	000-Federal Funds	(18,617)	(195,195)	(195,195)	(195,195)	(195,195)
29750000-PASS THRU GRANTS TITLE I	571-Pass Thru Grants	750,000	0	0	0	0
29750000-PASS THRU GRANTS TITLE I	00D-Fed Rev Xfers from Other Agencies	(750,000)	0	0	0	0
89030000-ADOPTION TRAUMA GRANT	041-Audit Fund Set Aside	433	0	0	0	0
89030000-ADOPTION TRAUMA GRANT	102-Contracts for program services	433,355	0	0	0	0
89030000-ADOPTION TRAUMA GRANT	000-Federal Funds	(433,788)	0	0	0	0
12030000-FOOD PREP	010-Personal Services-Perm. Classi	193,727	179,763	190,768	179,763	179,763
12030000-FOOD PREP	018-Overtime	7,500	0	0	0	0
12030000-FOOD PREP	019-Holiday Pay	4,550	4,000	4,100	4,000	4,000
12030000-FOOD PREP	020-Current Expenses	0	10,000	12,000	10,000	10,000
12030000-FOOD PREP	021-Food Institutions	180,000	120,000	130,000	120,000	120,000
12030000-FOOD PREP	039-Telecommunications	147	0	0	0	0
12030000-FOOD PREP	060-Benefits	98,670	110,531	116,704	110,531	110,531
12030000-FOOD PREP	00D-Fed Rev Xfers from Other Agencies	(110,000)	(40,000)	(40,000)	(40,000)	(40,000)
12030000-FOOD PREP	00S-General Fund	(374,594)	(384,294)	(413,572)	(384,294)	(384,294)
12030000-FOOD PREP	FTE1-Permanent Classified - 1 unfunded			6		
79090000-DIRECTOR'S OFFICE	010-Personal Services-Perm. Classi	248,779	126,043	133,253	126,043	126,043
79090000-DIRECTOR'S OFFICE	012-Personal Services-Unclassified	71,477	93,369	98,157	93,369	93,369
79090000-DIRECTOR'S OFFICE	020-Current Expenses	6,000	3,500	3,500	3,500	3,500
79090000-DIRECTOR'S OFFICE	022-Rents-Leases Other Than State	1,956	700	700	700	700
79090000-DIRECTOR'S OFFICE	039-Telecommunications	0	6,400	6,400	6,400	6,400
79090000-DIRECTOR'S OFFICE	050-Personal Service-Temp/Appointe	45,029	44,884	45,781	44,884	44,884
79090000-DIRECTOR'S OFFICE	060-Benefits	164,163	110,740	116,585	110,740	110,740
79090000-DIRECTOR'S OFFICE	00S-General Fund	(537,404)	(385,636)	(404,376)	(385,636)	(385,636)
79090000-DIRECTOR'S OFFICE	FTE1-Permanent Classified			3		
79090000-DIRECTOR'S OFFICE	FTE2-Unclassified Positions			1		
79110000-WORKERS COMPENSATION	062-Workers Compensation	218,448	310,000	313,100	310,000	310,000
79110000-WORKERS COMPENSATION	00S-General Fund	(218,448)	(310,000)	(313,100)	(310,000)	(310,000)
79120000-UNEMPLOYMENT COMPENSATION	061-Unemployment Compensation	108,038	20,000	20,000	20,000	20,000
79120000-UNEMPLOYMENT COMPENSATION	00S-General Fund	(108,038)	(20,000)	(20,000)	(20,000)	(20,000)
79130000-MATERIAL MGT	020-Current Expenses	40,000	37,000	37,000	37,000	37,000
79130000-MATERIAL MGT	022-Rents-Leases Other Than State	298	0	0	0	0
79130000-MATERIAL MGT	039-Telecommunications	321	0	0	0	0

79130000-MATERIAL MGT	00S-General Fund	(40,619)	(37,000)	(37,000)	(37,000)	(37,000)
79140000-MAINTENANCE	010-Personal Services-Perm. Classi	369,059	333,222	354,271	369,059	369,059
79140000-MAINTENANCE	018-Overtime	14,000	6,701	6,835	14,000	14,000
79140000-MAINTENANCE	019-Holiday Pay	0	3,000	3,200	0	0
79140000-MAINTENANCE	020-Current Expenses	99,237	162,000	162,000	99,237	99,237
79140000-MAINTENANCE	023-Heat- Electricity - Water	0	0	0	0	0
79140000-MAINTENANCE	039-Telecommunications	3,099	350	350	3,099	3,099
79140000-MAINTENANCE	048-Contractual Maint.-Build-Grnds	0	230,000	240,000	0	0
79140000-MAINTENANCE	050-Personal Service-Temp/Appointe	24,647	26,537	27,068	24,647	24,647
79140000-MAINTENANCE	060-Benefits	184,548	217,092	229,254	184,548	184,548
79140000-MAINTENANCE	102-Contracts for program services	0	0	0	0	0
79140000-MAINTENANCE	103-Contracts for Op Services	0	200,000	225,000	0	0
79140000-MAINTENANCE	002-TRS From Dept Transportation	0	0	0	0	0
79140000-MAINTENANCE	009-Agency Income - VT kids if they come	0	(230,000)	(240,000)	0	0
79140000-MAINTENANCE	00S-General Fund - cleaning costs jump FY2	(694,590)	(948,902)	(1,007,978)	(694,590)	(694,590)
79140000-MAINTENANCE	FTE1-Permanent Classified - 3 unfunded		11	11		
79150000-HEALTH SERVICES	010-Personal Services-Perm. Classi	721,833	728,644	765,633	728,644	728,644
79150000-HEALTH SERVICES	018-Overtime	18,000	41,599	42,431	41,599	41,599
79150000-HEALTH SERVICES	019-Holiday Pay	15,500	22,000	24,000	22,000	22,000
79150000-HEALTH SERVICES	020-Current Expenses	9,752	10,000	12,000	10,000	10,000
79150000-HEALTH SERVICES	022-Rents-Leases Other Than State	1,476	1,525	1,525	1,525	1,525
79150000-HEALTH SERVICES	039-Telecommunications	4,087	1	1	1	1
79150000-HEALTH SERVICES	050-Personal Service-Temp/Appointe	89,074	118,506	119,475	118,506	118,506
79150000-HEALTH SERVICES	060-Benefits	324,056	343,244	360,567	343,244	343,244
79150000-HEALTH SERVICES	100-Prescription Drug Expenses	60,000	25,000	25,000	25,000	25,000
79150000-HEALTH SERVICES	101-Medical Payments to Providers	482,002	508,907	533,907	508,907	508,907
79150000-HEALTH SERVICES	002-TRS From Dept Transportation	0	0	0	0	0
79150000-HEALTH SERVICES	009-Agency Income - VT kids if they come	0	(508,907)	(533,907)	(508,907)	(508,907)
79150000-HEALTH SERVICES	00S-General Fund	(1,725,780)	(1,290,519)	(1,350,632)	(1,290,519)	(1,290,519)
79150000-HEALTH SERVICES	FTE1-Permanent Classified		8	8		
79160000-REHABILITATIVE PROGRAMS	010-Personal Services-Perm. Classi	3,454,735	3,808,202	4,046,184	3,454,735	3,454,735
79160000-REHABILITATIVE PROGRAMS	018-Overtime	200,000	393,435	401,304	200,000	200,000
79160000-REHABILITATIVE PROGRAMS	019-Holiday Pay	100,000	83,000	85,000	100,000	100,000
79160000-REHABILITATIVE PROGRAMS	020-Current Expenses	24,866	30,000	35,000	24,866	24,866
79160000-REHABILITATIVE PROGRAMS	022-Rents-Leases Other Than State	5,268	5,004	5,004	5,268	5,268
79160000-REHABILITATIVE PROGRAMS	039-Telecommunications	7,173	3,625	3,625	7,173	7,173
79160000-REHABILITATIVE PROGRAMS	050-Personal Service-Temp/Appointe	124,623	225,657	230,170	124,623	124,623
79160000-REHABILITATIVE PROGRAMS	059-Temp Full Time	173,267	0	0	173,267	173,267
79160000-REHABILITATIVE PROGRAMS	060-Benefits	2,313,178	2,615,353	2,758,119	2,313,178	2,313,178

79160000-REHABILITATIVE PROGRAMS	523-Client Benefits	15,000	15,000	15,000	15,000	15,000
79160000-REHABILITATIVE PROGRAMS	001-Transfer from Other Agencies	0	0	0	0	0
79160000-REHABILITATIVE PROGRAMS	00S-General Fund	(6,418,110)	(7,179,276)	(7,579,406)	(6,418,110)	(6,418,110)
79160000-REHABILITATIVE PROGRAMS	FTE1-Permanent Classified		78	78		
79170000-REHABILITATIVE EDUCATION	010-Personal Services-Perm. Classi	1,173,517	1,097,152	1,139,930	1,097,152	1,097,152
79170000-REHABILITATIVE EDUCATION	018-Overtime	0	0	0	0	0
79170000-REHABILITATIVE EDUCATION	022-Rents-Leases Other Than State	2,023	1,525	1,525	1,525	1,525
79170000-REHABILITATIVE EDUCATION	039-Telecommunications	2,615	0	0	0	0
79170000-REHABILITATIVE EDUCATION	050-Personal Service-Temp/Appointe	194,403	28,801	29,377	28,801	28,801
79170000-REHABILITATIVE EDUCATION	060-Benefits	643,244	558,281	584,400	558,281	558,281
79170000-REHABILITATIVE EDUCATION	537-Educational Supplies	10,442	2,500	2,800	2,500	2,500
79170000-REHABILITATIVE EDUCATION	009-Agency Income	(577,480)	(511,675)	(532,985)	(511,675)	(511,675)
79170000-REHABILITATIVE EDUCATION	00S-General Fund	(1,448,764)	(1,176,584)	(1,225,047)	(1,176,584)	(1,176,584)
79170000-REHABILITATIVE EDUCATION	FTE1-Permanent Classified - 18 unfunded		30	30		
79190000-CHAPTER 1 NEGLECTED - DISAD	020-Current Expenses	23,235	40,000	40,000	40,000	40,000
79190000-CHAPTER 1 NEGLECTED - DISAD	022-Rents-Leases Other Than State	2,000	0	0	0	0
79190000-CHAPTER 1 NEGLECTED - DISAD	026-Organizational Dues	0	1	1	1	1
79190000-CHAPTER 1 NEGLECTED - DISAD	030-Equipment New/Replacement	16,265	5,000	5,000	5,000	5,000
79190000-CHAPTER 1 NEGLECTED - DISAD	050-Personal Service-Temp/Appointe	0	57,602	58,754	57,602	57,602
79190000-CHAPTER 1 NEGLECTED - DISAD	060-Benefits	0	4,407	4,495	4,407	4,407
79190000-CHAPTER 1 NEGLECTED - DISAD	102-Contracts for program services	78,500	0	0	0	0
79190000-CHAPTER 1 NEGLECTED - DISAD	00D-Fed Rev Xfers from Other Agencies	(120,000)	(107,010)	(108,250)	(107,010)	(107,010)
72140000-NEW HEIGHTS	010-Personal Services-Perm. Classi	1,355,135	1,397,041	1,480,035	1,397,041	1,397,041
72140000-NEW HEIGHTS	012-Personal Services-Unclassified	268,226	0	0	0	0
72140000-NEW HEIGHTS	018-Overtime	100,000	50,000	50,000	50,000	50,000
72140000-NEW HEIGHTS	020-Current Expenses	5,500	5,500	5,500	5,500	5,500
72140000-NEW HEIGHTS	022-Rents-Leases Other Than State	700	1	1	1	1
72140000-NEW HEIGHTS	037-Technology - Hardware	0	0	0	0	0
72140000-NEW HEIGHTS	038-Technology - Software	0	0	0	0	0
72140000-NEW HEIGHTS	039-Telecommunications	25,860	2,400	2,400	2,400	2,400
72140000-NEW HEIGHTS	041-Audit Fund Set Aside	1,396	1,472	1,554	1,472	1,472
72140000-NEW HEIGHTS	042-Additional Fringe Benefits	84,899	116,739	123,410	116,739	116,739
72140000-NEW HEIGHTS	050-Personal Service-Temp/Appointe	61,145	65,325	66,631	65,325	65,325
72140000-NEW HEIGHTS	059-Temp Full Time	0	0	0	0	0
72140000-NEW HEIGHTS	060-Benefits	730,033	709,643	748,466	709,643	709,643
72140000-NEW HEIGHTS	070-In-State Travel Reimbursement	400	400	400	400	400
72140000-NEW HEIGHTS	000-Federal Funds	(1,484,495)	(1,501,254)	(1,584,384)	(1,501,254)	(1,501,254)
72140000-NEW HEIGHTS	00S-General Fund	(1,148,799)	(847,267)	(894,013)	(847,267)	(847,267)
72140000-NEW HEIGHTS	FTE1-Permanent Classified		22	22		

72140000-NEW HEIGHTS	FTE2-Unclassified Positions		0	0		
79930000-FIELD ELIGIBILITY & OPERATION	010-Personal Services-Perm. Classi	16,920,940	16,710,014	17,762,174	16,710,014	16,710,014
79930000-FIELD ELIGIBILITY & OPERATION	018-Overtime	600,001	550,000	550,000	550,000	550,000
79930000-FIELD ELIGIBILITY & OPERATION	020-Current Expenses	178,713	166,713	166,713	166,713	166,713
79930000-FIELD ELIGIBILITY & OPERATION	022-Rents-Leases Other Than State	7,800	1	1	1	1
79930000-FIELD ELIGIBILITY & OPERATION	028-Transfers To General Services	34,300	0	0	0	0
79930000-FIELD ELIGIBILITY & OPERATION	030-Equipment New/Replacement	5,250	1	1	1	1
79930000-FIELD ELIGIBILITY & OPERATION	037-Technology - Hardware	0	3,000	3,000	3,000	3,000
79930000-FIELD ELIGIBILITY & OPERATION	038-Technology - Software	0	2,250	2,250	2,250	2,250
79930000-FIELD ELIGIBILITY & OPERATION	039-Telecommunications	37,680	30,000	30,000	30,000	30,000
79930000-FIELD ELIGIBILITY & OPERATION	040-Indirect Costs	177,011	531,750	531,750	531,750	531,750
79930000-FIELD ELIGIBILITY & OPERATION	041-Audit Fund Set Aside	18,727	41,943	41,943	41,943	41,943
79930000-FIELD ELIGIBILITY & OPERATION	042-Additional Fringe Benefits	1,003,160	860,558	913,906	860,558	860,558
79930000-FIELD ELIGIBILITY & OPERATION	046-Consultants	0	0	0	0	0
79930000-FIELD ELIGIBILITY & OPERATION	050-Personal Service-Temp/Appointe	213,003	111,616	113,848	111,616	111,616
79930000-FIELD ELIGIBILITY & OPERATION	059-Temp Full Time	458,412	2	2	2	2
79930000-FIELD ELIGIBILITY & OPERATION	060-Benefits	11,143,048	11,597,873	12,243,350	11,597,873	11,597,873
79930000-FIELD ELIGIBILITY & OPERATION	070-In-State Travel Reimbursement	131,200	65,000	65,000	65,000	65,000
79930000-FIELD ELIGIBILITY & OPERATION	102-Contracts for program services	455,000	1	1	1	1
79930000-FIELD ELIGIBILITY & OPERATION	000-Federal Funds	(18,195,815)	(17,822,933)	(18,828,069)	(17,822,933)	(17,822,933)
79930000-FIELD ELIGIBILITY & OPERATION	00S-General Fund	(13,188,430)	(12,847,789)	(13,595,870)	(12,847,789)	(12,847,789)
79930000-FIELD ELIGIBILITY & OPERATION	FTE1-Permanent Classified		370	370		
79960000-DIRECTORS OFFICE	010-Personal Services-Perm. Classi				0	0
79960000-DIRECTORS OFFICE	012-Personal Services-Unclassified				0	0
79960000-DIRECTORS OFFICE	018-Overtime				0	0
79960000-DIRECTORS OFFICE	020-Current Expenses				0	0
79960000-DIRECTORS OFFICE	022-Rents-Leases Other Than State				0	0
79960000-DIRECTORS OFFICE	039-Telecommunications				0	0
79960000-DIRECTORS OFFICE	041-Audit Fund Set Aside				0	0
79960000-DIRECTORS OFFICE	042-Additional Fringe Benefits				0	0
79960000-DIRECTORS OFFICE	050-Personal Service-Temp/Appointe				0	0
79960000-DIRECTORS OFFICE	060-Benefits				0	0
79960000-DIRECTORS OFFICE	070-In-State Travel Reimbursement				0	0
79960000-DIRECTORS OFFICE	000-Federal Funds				0	0
79960000-DIRECTORS OFFICE	00S-General Fund				0	0
79970000-DISABILITY DETERMN UNIT	010-Personal Services-Perm. Classi	790,738	777,737	826,386	777,737	777,737
79970000-DISABILITY DETERMN UNIT	018-Overtime	10,000	10,000	10,000	10,000	10,000
79970000-DISABILITY DETERMN UNIT	020-Current Expenses	7,500	7,500	7,500	7,500	7,500
79970000-DISABILITY DETERMN UNIT	022-Rents-Leases Other Than State	1,500	1	1	1	1

79970000-DISABILITY DETERMN UNIT	039-Telecommunications	230	120	120	120	120
79970000-DISABILITY DETERMN UNIT	041-Audit Fund Set Aside	1,825	1,456	1,519	1,456	1,456
79970000-DISABILITY DETERMN UNIT	042-Additional Fringe Benefits	46,186	69,336	73,309	69,336	69,336
79970000-DISABILITY DETERMN UNIT	046-Consultants	948,843	686,031	686,031	686,031	686,031
79970000-DISABILITY DETERMN UNIT	060-Benefits	465,797	497,914	525,871	497,914	497,914
79970000-DISABILITY DETERMN UNIT	066-Employee training	308	308	308	308	308
79970000-DISABILITY DETERMN UNIT	070-In-State Travel Reimbursement	500	500	500	500	500
79970000-DISABILITY DETERMN UNIT	080-Out-Of State Travel	1,544	1,544	1,544	1,544	1,544
79970000-DISABILITY DETERMN UNIT	101-Medical Payments to Providers	595,242	275,000	300,000	275,000	275,000
79970000-DISABILITY DETERMN UNIT	000-Federal Funds	(1,832,543)	(1,461,710)	(1,524,238)	(1,461,710)	(1,461,710)
79970000-DISABILITY DETERMN UNIT	00S-General Fund	(1,037,670)	(865,737)	(908,853)	(865,737)	(865,737)
79970000-DISABILITY DETERMN UNIT	FTE1-Permanent Classified		16	16		
61250000-DIRECTOR'S OFFICE	010-Personal Services-Perm. Classi	708,591	696,481	742,640	696,481	696,481
61250000-DIRECTOR'S OFFICE	012-Personal Services-Unclassified	0	228,618	241,680	228,618	228,618
61250000-DIRECTOR'S OFFICE	018-Overtime	3,000	3,000	2,999	3,000	3,000
61250000-DIRECTOR'S OFFICE	020-Current Expenses	200,000	150,000	150,000	150,000	150,000
61250000-DIRECTOR'S OFFICE	026-Organizational Dues	13,520	21,000	21,000	21,000	21,000
61250000-DIRECTOR'S OFFICE	030-Equipment New/Replacement	3,000	1	1	1	1
61250000-DIRECTOR'S OFFICE	037-Technology - Hardware	0	2,000	2,000	2,000	2,000
61250000-DIRECTOR'S OFFICE	038-Technology - Software	0	1,000	1,000	1,000	1,000
61250000-DIRECTOR'S OFFICE	039-Telecommunications	5,540	4,280	4,280	4,280	4,280
61250000-DIRECTOR'S OFFICE	040-Indirect Costs	158,660	0	0	0	0
61250000-DIRECTOR'S OFFICE	041-Audit Fund Set Aside	2,244	152,311	152,311	152,311	152,311
61250000-DIRECTOR'S OFFICE	042-Additional Fringe Benefits	39,170	86,750	86,750	86,750	86,750
61250000-DIRECTOR'S OFFICE	050-Personal Service-Temp/Appointe	123,370	74,801	76,299	74,801	74,801
61250000-DIRECTOR'S OFFICE	060-Benefits	317,337	467,202	493,636	467,202	467,202
61250000-DIRECTOR'S OFFICE	066-Employee training	500	500	500	500	500
61250000-DIRECTOR'S OFFICE	070-In-State Travel Reimbursement	6,000	3,000	3,000	3,000	3,000
61250000-DIRECTOR'S OFFICE	074-Grants for Pub Asst and Relief	0	1,048,393	1,048,393	1,048,393	1,048,393
61250000-DIRECTOR'S OFFICE	080-Out-Of State Travel	10,000	5,000	5,000	5,000	5,000
61250000-DIRECTOR'S OFFICE	102-Contracts for program services	1,485,000	0	0	0	0
61250000-DIRECTOR'S OFFICE	103-Contracts for Op Services	499,712	509,712	519,712	509,712	509,712
61250000-DIRECTOR'S OFFICE	211-Property and Casualty Insuranc	4,035	0	0	0	0
61250000-DIRECTOR'S OFFICE	501-Payments To Clients	26,000	26,000	26,000	26,000	26,000
61250000-DIRECTOR'S OFFICE	000-Federal Funds	(2,198,363)	(2,349,129)	(2,397,198)	(2,349,129)	(2,349,129)
61250000-DIRECTOR'S OFFICE	003-Revolving Funds	0	0	0	0	0
61250000-DIRECTOR'S OFFICE	00S-General Fund	(1,407,316)	(1,130,920)	(1,180,013)	(1,130,920)	(1,130,920)
61250000-DIRECTOR'S OFFICE	FTE1-Permanent Classified		12	12		
61250000-DIRECTOR'S OFFICE	FTE2-Unclassified Positions		2	2		
61270000-EMPLOYMENT SUPPORT	010-Personal Services-Perm. Classi	1,634,516	1,584,915	1,680,565	1,584,915	1,584,915

61270000-EMPLOYMENT SUPPORT	012-Personal Services-Unclassified	240,950	88,987	92,388	88,987	88,987
61270000-EMPLOYMENT SUPPORT	018-Overtime	5,000	5,000	5,000	5,000	5,000
61270000-EMPLOYMENT SUPPORT	020-Current Expenses	41,114	45,000	45,000	45,000	45,000
61270000-EMPLOYMENT SUPPORT	022-Rents-Leases Other Than State	1,524	1	1	1	1
61270000-EMPLOYMENT SUPPORT	026-Organizational Dues	0	10,001	10,001	10,001	10,001
61270000-EMPLOYMENT SUPPORT	030-Equipment New/Replacement	3,000	0	0	0	0
61270000-EMPLOYMENT SUPPORT	037-Technology - Hardware	0	1,500	1,500	1,500	1,500
61270000-EMPLOYMENT SUPPORT	038-Technology - Software	0	1,500	1,500	1,500	1,500
61270000-EMPLOYMENT SUPPORT	039-Telecommunications	6,540	5,000	5,000	5,000	5,000
61270000-EMPLOYMENT SUPPORT	041-Audit Fund Set Aside	8,501	6,387	6,502	6,387	6,387
61270000-EMPLOYMENT SUPPORT	042-Additional Fringe Benefits	116,994	143,074	151,263	143,074	143,074
61270000-EMPLOYMENT SUPPORT	049-Transfer to Other State Agenci	201,400	249,191	260,711	249,191	249,191
61270000-EMPLOYMENT SUPPORT	050-Personal Service-Temp/Appointe	167,772	86,982	88,721	86,982	86,982
61270000-EMPLOYMENT SUPPORT	059-Temp Full Time	80,596	0	0	0	0
61270000-EMPLOYMENT SUPPORT	060-Benefits	1,143,925	1,105,864	1,166,492	1,105,864	1,105,864
61270000-EMPLOYMENT SUPPORT	070-In-State Travel Reimbursement	28,000	30,000	30,000	30,000	30,000
61270000-EMPLOYMENT SUPPORT	074-Grants for Pub Asst and Relief	0	135,000	135,000	135,000	135,000
61270000-EMPLOYMENT SUPPORT	080-Out-Of State Travel	0	1,000	1,000	1,000	1,000
61270000-EMPLOYMENT SUPPORT	085-Interagency Transfers out of F	17,692	6,156	8,208	6,156	6,156
61270000-EMPLOYMENT SUPPORT	102-Contracts for program services	9,750,000	6,100,000	6,100,000	6,100,000	6,100,000
61270000-EMPLOYMENT SUPPORT	501-Payments To Clients	791,000	791,000	791,000	791,000	791,000
61270000-EMPLOYMENT SUPPORT	502-Payments To Providers	2,726,524	831,170	831,170	831,170	831,170
61270000-EMPLOYMENT SUPPORT	000-Federal Funds	(10,976,503)	(6,396,356)	(6,512,484)	(6,396,356)	(6,396,356)
61270000-EMPLOYMENT SUPPORT	001-Transfer from Other Agencies	(1,345,354)	(11,120)	(11,582)	(11,120)	(11,120)
61270000-EMPLOYMENT SUPPORT	00S-General Fund	(4,643,191)	(4,820,252)	(4,886,956)	(4,820,252)	(4,820,252)
61270000-EMPLOYMENT SUPPORT	FTE1-Permanent Classified		31	31		
61270000-EMPLOYMENT SUPPORT	FTE2-Unclassified Positions		1	1		
61460000-TEMP ASSISTNC TO NEEDY FAM	041-Audit Fund Set Aside	13,290	20,563	20,563	20,563	20,563
61460000-TEMP ASSISTNC TO NEEDY FAM	074-Grants for Pub Asst and Relief	0	1,900,000	1,900,000	1,900,000	1,900,000
61460000-TEMP ASSISTNC TO NEEDY FAM	101-Medical Payments to Providers	0	0	0	0	0
61460000-TEMP ASSISTNC TO NEEDY FAM	501-Payments To Clients	38,447,215	33,538,500	33,538,500	33,538,500	33,538,500
61460000-TEMP ASSISTNC TO NEEDY FAM	502-Payments To Providers	800,000	400,000	400,000	400,000	400,000
61460000-TEMP ASSISTNC TO NEEDY FAM	538-Emergency Assistance	750,000	750,000	750,000	750,000	750,000
61460000-TEMP ASSISTNC TO NEEDY FAM	000-Federal Funds	(21,951,442)	(21,191,415)	(21,191,415)	(21,191,415)	(21,191,415)
61460000-TEMP ASSISTNC TO NEEDY FAM	009-Agency Income	(2,800,000)	(2,800,464)	(2,800,464)	(2,800,464)	(2,800,464)
61460000-TEMP ASSISTNC TO NEEDY FAM	00S-General Fund	(15,259,063)	(12,617,184)	(12,617,184)	(12,617,184)	(12,617,184)
61530000-SEPARATE STATE TANF PROGRA	501-Payments To Clients - MOE to TANF	183,840	199,200	199,200	199,200	199,200
61530000-SEPARATE STATE TANF PROGRA	00S-General Fund	(183,840)	(199,200)	(199,200)	(199,200)	(199,200)
61700000-AGE ASSISTANCE GRANTS	501-Payments To Clients - Medicaid MOE	4,083,820	4,687,920	4,687,920	4,687,920	4,687,920

61700000-AGE ASSISTANCE GRANTS	00S-General Fund	(4,083,820)	(4,687,920)	(4,687,920)	(4,687,920)	(4,687,920)
61710000-AID TO THE NEEDY BLIND GRAN	501-Payments To Clients - MOE	249,850	247,020	247,020	247,020	247,020
61710000-AID TO THE NEEDY BLIND GRAN	00S-General Fund	(249,850)	(247,020)	(247,020)	(247,020)	(247,020)
61720000-REFUGEE GRANTS	501-Payments To Clients - MOE	559,402	300,000	300,000	300,000	300,000
61720000-REFUGEE GRANTS	00D-Fed Rev Xfers from Other Agencies - fro	(559,402)	(300,000)	(300,000)	(300,000)	(300,000)
61740000-APTD GRANTS	501-Payments To Clients - MOE to Medicaid	9,132,300	10,655,970	10,655,970	9,132,300	9,132,300
61740000-APTD GRANTS	009-Agency Income	(200,000)	0	0	(200,000)	(200,000)
61740000-APTD GRANTS	00S-General Fund	(8,932,300)	(10,655,970)	(10,655,970)	(8,932,300)	(8,932,300)
61760000-STATE ASSIST. NON-TANF	501-Payments To Clients - MOE	3,313,335	3,236,400	3,236,400	3,236,400	3,236,400
61760000-STATE ASSIST. NON-TANF	00S-General Fund	(3,313,335)	(3,236,400)	(3,236,400)	(3,236,400)	(3,236,400)
71480000-CSBG - from DCYF??	010-Personal Services-Perm. Classi	80,370	80,670	83,715	80,670	80,670
71480000-CSBG	020-Current Expenses	500	500	500	500	500
71480000-CSBG	026-Organizational Dues	1,530	2,500	2,500	2,500	2,500
71480000-CSBG	030-Equipment New/Replacement	1	1	1	1	1
71480000-CSBG	039-Telecommunications	1	1	1	1	1
71480000-CSBG	040-Indirect Costs	561	853	853	853	853
71480000-CSBG	041-Audit Fund Set Aside	4,671	4,627	2,311	4,627	4,627
71480000-CSBG	042-Additional Fringe Benefits	4,416	10,448	10,871	10,448	10,448
71480000-CSBG	060-Benefits	34,882	37,422	39,135	37,422	37,422
71480000-CSBG	070-In-State Travel Reimbursement	1,000	500	1,000	500	500
71480000-CSBG	080-Out-Of State Travel	2,000	1,000	2,000	1,000	1,000
71480000-CSBG	102-Contracts for program services	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
71480000-CSBG	000-Federal Funds	(4,584,882)	(4,631,437)	(4,635,516)	(4,631,437)	(4,631,437)
71480000-CSBG	00S-General Fund	(45,050)	(7,085)	(7,371)	(7,085)	(7,085)
71480000-CSBG	FTE1-Permanent Classified		1	1		
72150000-SSBG - from DCYF??	041-Audit Fund Set Aside	862	863	863	862	862
72150000-SSBG	074-Grants for Pub Asst and Relief	0	1,100,951	1,100,951	0	0
72150000-SSBG	102-Contracts for program services	810,000	0	0	810,000	810,000
72150000-SSBG	103-Contracts for Op Services	0	0	0	0	0
72150000-SSBG	108-Provider Payments-Legal Servic	52,000	0	0	52,000	52,000
72150000-SSBG	000-Federal Funds	(862,862)	(793,855)	(793,855)	(862,862)	(862,862)
72150000-SSBG	00S-General Fund	0	(307,959)	(307,959)	0	0
72160000-KINSHIP GRANT - from DCYF??	041-Audit Fund Set Aside	298	216	216	216	216
72160000-KINSHIP GRANT	074-Grants for Pub Asst and Relief	0	215,182	215,182	215,182	215,182
72160000-KINSHIP GRANT	102-Contracts for program services	297,840	0	0	0	0

72160000-KINSHIP GRANT	103-Contracts for Op Services	0	0	0	0	0
72160000-KINSHIP GRANT	000-Federal Funds	(298,138)	(215,398)	(215,398)	(215,398)	(215,398)
72160000-KINSHIP GRANT	00S-General Fund	0	0	0	0	0
80250000-WORKERS COMPENSATION - OC	041-Audit Fund Set Aside	55	0	0	0	0
80250000-WORKERS COMPENSATION	062-Workers Compensation	173,171	0	0	0	0
80250000-WORKERS COMPENSATION	000-Federal Funds	(87,957)	0	0	0	0
80250000-WORKERS COMPENSATION	00S-General Fund	(85,269)	0	0	0	0
13710000-MATERNAL OPIOID MISUSE MOD	020-Current Expenses	125	250	250	250	250
13710000-MATERNAL OPIOID MISUSE MOD	038-Technology - Software	0	0	0	0	0
13710000-MATERNAL OPIOID MISUSE MOD	039-Telecommunications	0	243	243	243	243
13710000-MATERNAL OPIOID MISUSE MOD	041-Audit Fund Set Aside	375	741	1,092	741	741
13710000-MATERNAL OPIOID MISUSE MOD	059-Temp Full Time	30,807	55,556	59,911	55,556	55,556
13710000-MATERNAL OPIOID MISUSE MOD	060-Benefits	16,052	31,852	33,856	31,852	31,852
13710000-MATERNAL OPIOID MISUSE MOD	070-In-State Travel Reimbursement	440	875	875	875	875
13710000-MATERNAL OPIOID MISUSE MOD	080-Out-Of State Travel	992	0	0	0	0
13710000-MATERNAL OPIOID MISUSE MOD	102-Contracts for program services	336,838	656,496	1,003,238	656,496	656,496
13710000-MATERNAL OPIOID MISUSE MOD	000-Federal Funds	(385,629)	(746,013)	(1,099,465)	(746,013)	(746,013)
52010000-IDN FUND	041-Audit Fund Set Aside	13,283	0	0	0	0
52010000-IDN FUND	102-Contracts for program services	26,566,906	0	0	0	0
52010000-IDN FUND	000-Federal Funds	(13,296,736)	0	0	0	0
52010000-IDN FUND	005-Private Local Funds	(10,000,000)	0	0	0	0
52010000-IDN FUND	00S-General Fund	(3,283,453)	0	0	0	0
70510000-CHILD HEALTH INSURANCE PRO	041-Audit Fund Set Aside	51,026	73,871	72,735	51,026	51,026
70510000-CHILD HEALTH INSURANCE PRO	101-Medical Payments to Providers	74,954,298	112,449,113	112,814,849	74,954,298	74,954,298
70510000-CHILD HEALTH INSURANCE PRO	000-Federal Funds	(51,076,653)	(73,165,794)	(73,402,387)	(51,076,653)	(51,076,653)
70510000-CHILD HEALTH INSURANCE PRO	007-Agency Income	0	(1,600,000)	(1,600,000)	0	0
70510000-CHILD HEALTH INSURANCE PRO	00S-General Fund	(23,928,671)	(37,757,190)	(37,885,197)	(23,928,671)	(23,928,671)
72070000-MEDICAID TO SCHOOLS	041-Audit Fund Set Aside	45,045	30,000	32,000	30,000	30,000
72070000-MEDICAID TO SCHOOLS	511-Medicaid to Schools	45,000,000	30,000,000	32,000,000	30,000,000	30,000,000
72070000-MEDICAID TO SCHOOLS	000-Federal Funds	(45,045,045)	(30,030,000)	(32,032,000)	(30,030,000)	(30,030,000)
79370000-MEDICAID ADMINISTRATION	010-Personal Services-Perm. Classi	1,826,082	2,005,284	2,125,659	1,826,082	1,826,082
79370000-MEDICAID ADMINISTRATION	012-Personal Services-Unclassified	490,062	564,650	595,952	490,062	490,062
79370000-MEDICAID ADMINISTRATION	018-Overtime	7,500	7,500	7,500	7,500	7,500
79370000-MEDICAID ADMINISTRATION	020-Current Expenses	145,500	65,000	65,000	145,500	145,500
79370000-MEDICAID ADMINISTRATION	026-Organizational Dues	12,200	12,200	12,200	12,200	12,200
79370000-MEDICAID ADMINISTRATION	030-Equipment New/Replacement	4,000	4,000	4,000	4,000	4,000

79370000-MEDICAID ADMINISTRATION	039-Telecommunications	26,200	18,000	18,000	26,200	26,200
79370000-MEDICAID ADMINISTRATION	040-Indirect Costs	1,260,294	920,882	920,882	1,260,294	1,260,294
79370000-MEDICAID ADMINISTRATION	041-Audit Fund Set Aside	28,381	44,779	45,585	28,381	28,381
79370000-MEDICAID ADMINISTRATION	042-Additional Fringe Benefits	125,000	104,604	110,378	125,000	125,000
79370000-MEDICAID ADMINISTRATION	049-Transfer to Other State Agenci	20,036,796	34,294,200	36,181,985	20,036,796	20,036,796
79370000-MEDICAID ADMINISTRATION	050-Personal Service-Temp/Appointe	415,902	145,743	157,866	415,902	415,902
79370000-MEDICAID ADMINISTRATION	059-Temp Full Time	0	126,360	136,544	0	0
79370000-MEDICAID ADMINISTRATION	060-Benefits	984,124	1,301,295	1,374,705	984,124	984,124
79370000-MEDICAID ADMINISTRATION	066-Employee training	3,000	1,000	1,000	3,000	3,000
79370000-MEDICAID ADMINISTRATION	070-In-State Travel Reimbursement	1,500	1,500	1,500	1,500	1,500
79370000-MEDICAID ADMINISTRATION	080-Out-Of State Travel	2,500	0	0	2,500	2,500
79370000-MEDICAID ADMINISTRATION	101-Medical Payments to Providers	364,616	364,616	364,616	364,616	364,616
79370000-MEDICAID ADMINISTRATION	102-Contracts for program services	7,878,431	12,755,006	12,866,980	7,878,431	7,878,431
79370000-MEDICAID ADMINISTRATION	211-Property and Casualty Insuranc	437	0	0	437	437
79370000-MEDICAID ADMINISTRATION	000-Federal Funds	(28,585,939)	(44,998,432)	(47,101,767)	(28,585,939)	(28,585,939)
79370000-MEDICAID ADMINISTRATION	00S-General Fund	(5,026,586)	(7,738,187)	(7,888,585)	(5,026,586)	(5,026,586)
79370000-MEDICAID ADMINISTRATION	FTE1-Permanent Classified		28	28		
79370000-MEDICAID ADMINISTRATION	FTE2-Unclassified Positions		5	5		
79390000-STATE PHASE DOWN	503-State Phase Down	49,091,588	48,422,453	48,520,243	48,422,453	48,422,453
79390000-STATE PHASE DOWN	00S-General Fund	(49,091,588)	(48,422,453)	(48,520,243)	(48,422,453)	(48,422,453)
79430000-UNCOMPENSATED CARE FUND	041-Audit Fund Set Aside	123,345	118,980	118,980	118,980	118,980
79430000-UNCOMPENSATED CARE FUND	101-Medical Payments to Providers	13,530,000	13,080,000	13,080,000	13,080,000	13,080,000
79430000-UNCOMPENSATED CARE FUND	102-Contracts for program services	285,184	293,710	293,710	293,710	293,710
79430000-UNCOMPENSATED CARE FUND	515-Hosp Uncompensated Care Pool	232,504,816	224,586,290	224,586,290	224,586,290	224,586,290
79430000-UNCOMPENSATED CARE FUND	000-Federal Funds	(123,283,345)	(119,098,980)	(119,098,980)	(119,098,980)	(119,098,980)
79430000-UNCOMPENSATED CARE FUND	005-Private Local Funds	(123,160,000)	(118,980,000)	(118,980,000)	(118,980,000)	(118,980,000)
79430000-UNCOMPENSATED CARE FUND	009-Agency Income	0	0	0	0	0
79430000-UNCOMPENSATED CARE FUND	00S-General Fund	0	0	0	0	0
79450000-EHR INCENTIVE PAYMENTS	041-Audit Fund Set Aside	1,188	848	593	848	848
79450000-EHR INCENTIVE PAYMENTS	101-Medical Payments to Providers	393,125	255,000	0	255,000	255,000
79450000-EHR INCENTIVE PAYMENTS	102-Contracts for program services	883,701	659,422	659,422	659,422	659,422
79450000-EHR INCENTIVE PAYMENTS	000-Federal Funds	(1,189,644)	(849,328)	(594,073)	(849,328)	(849,328)
79450000-EHR INCENTIVE PAYMENTS	00S-General Fund	(88,370)	(65,942)	(65,942)	(65,942)	(65,942)
79480000-MEDICAID CARE MANAGEMENT	041-Audit Fund Set Aside	363,488	397,000	394,878	363,488	363,488
79480000-MEDICAID CARE MANAGEMENT	101-Medical Payments to Providers	731,797,842	706,717,968	722,846,276	731,797,842	731,797,842
79480000-MEDICAID CARE MANAGEMENT	535-Out Of Home Placements	0	33,254,841	33,254,841	0	0
79480000-MEDICAID CARE MANAGEMENT	563-Community Based Services	0	19,198,126	19,198,126	0	0
79480000-MEDICAID CARE MANAGEMENT	000-Federal Funds	(378,430,874)	(397,049,648)	(395,272,963)	(378,430,874)	(378,430,874)

79480000-MEDICAID CARE MANAGEMENT	005-Private Local Funds	(147,519,997)	(142,520,000)	(142,520,000)	(147,519,997)	(147,519,997)
79480000-MEDICAID CARE MANAGEMENT	007-Agency Income	(33,499,999)	(30,600,000)	(30,600,000)	(33,499,999)	(33,499,999)
79480000-MEDICAID CARE MANAGEMENT	009-Agency Income	(168,380)	(168,378)	(168,378)	(168,380)	(168,380)
79480000-MEDICAID CARE MANAGEMENT	00S-General Fund	(172,542,080)	(189,229,909)	(207,132,780)	(172,542,080)	(172,542,080)
80090000-MEDICAID MGMT INFO SYSTEM	020-Current Expenses	170,000	170,000	170,000	170,000	170,000
80090000-MEDICAID MGMT INFO SYSTEM	041-Audit Fund Set Aside	17,092	33,013	34,904	17,092	17,092
80090000-MEDICAID MGMT INFO SYSTEM	102-Contracts for program services	20,012,835	45,291,789	47,812,641	20,012,835	20,012,835
80090000-MEDICAID MGMT INFO SYSTEM	000-Federal Funds	(17,109,088)	(33,008,250)	(34,900,780)	(17,109,088)	(17,109,088)
80090000-MEDICAID MGMT INFO SYSTEM	00S-General Fund	(3,090,839)	(12,486,552)	(13,116,765)	(3,090,839)	(3,090,839)
23600000-NH NO WRONG DOOR BCP	020-Current Expenses	5,524	1	1	1	1
23600000-NH NO WRONG DOOR BCP	039-Telecommunications	100	1	1	1	1
23600000-NH NO WRONG DOOR BCP	041-Audit Fund Set Aside	324	1	1	1	1
23600000-NH NO WRONG DOOR BCP	070-In-State Travel Reimbursement	2,982	1	1	1	1
23600000-NH NO WRONG DOOR BCP	080-Out-Of State Travel	2,472	1	1	1	1
23600000-NH NO WRONG DOOR BCP	102-Contracts for program services	88,081	1	1	1	1
23600000-NH NO WRONG DOOR BCP	000-Federal Funds	(99,483)	(6)	(6)	(6)	(6)
33170000-ADMIN ON AGING SVCS GRANT-S	020-Current Expenses	1,977	1,977	1,977	1,977	1,977
33170000-ADMIN ON AGING SVCS GRANT-S	041-Audit Fund Set Aside	80	80	80	80	80
33170000-ADMIN ON AGING SVCS GRANT-S	070-In-State Travel Reimbursement	275	275	275	275	275
33170000-ADMIN ON AGING SVCS GRANT-S	074-Grants for Pub Asst and Relief	0	94,994	94,994	0	0
33170000-ADMIN ON AGING SVCS GRANT-S	080-Out-Of State Travel	1,265	1,265	1,265	1,265	1,265
33170000-ADMIN ON AGING SVCS GRANT-S	102-Contracts for program services	94,994	0	0	94,994	94,994
33170000-ADMIN ON AGING SVCS GRANT-S	000-Federal Funds	(80,132)	(78,889)	(78,889)	(80,132)	(80,132)
33170000-ADMIN ON AGING SVCS GRANT-S	00S-General Fund	(18,459)	(19,702)	(19,702)	(18,459)	(18,459)
78720000-ADM ON AGING GRANTS	010-Personal Services-Perm. Classi	797,353	807,549	851,053	807,549	807,549
78720000-ADM ON AGING GRANTS	012-Personal Services-Unclassified	101,060	109,049	113,210	109,049	109,049
78720000-ADM ON AGING GRANTS	018-Overtime	0	0	0	0	0
78720000-ADM ON AGING GRANTS	020-Current Expenses	20,797	15,000	20,000	15,000	15,000
78720000-ADM ON AGING GRANTS	022-Rents-Leases Other Than State	1,895	2,100	2,100	2,100	2,100
78720000-ADM ON AGING GRANTS	026-Organizational Dues	0	11,500	11,500	11,500	11,500
78720000-ADM ON AGING GRANTS	039-Telecommunications	1,101	546	546	546	546
78720000-ADM ON AGING GRANTS	040-Indirect Costs	3,000	41,837	41,837	41,837	41,837
78720000-ADM ON AGING GRANTS	041-Audit Fund Set Aside	7,254	8,454	8,454	8,454	8,454
78720000-ADM ON AGING GRANTS	042-Additional Fringe Benefits	28,476	31,920	31,920	31,920	31,920
78720000-ADM ON AGING GRANTS	049-Transfer to Other State Agenci	45,404	45,404	45,404	45,404	45,404
78720000-ADM ON AGING GRANTS	060-Benefits	442,323	480,728	506,023	480,728	480,728
78720000-ADM ON AGING GRANTS	066-Employee training	676	0	0	0	0
78720000-ADM ON AGING GRANTS	070-In-State Travel Reimbursement	6,921	2,534	2,534	2,534	2,534

78720000-ADM ON AGING GRANTS	072-Grants-Federal	1	1	1	1	1
78720000-ADM ON AGING GRANTS	080-Out-Of State Travel	7,221	500	3,000	500	500
78720000-ADM ON AGING GRANTS	102-Contracts for program services	0	1	1	1	1
78720000-ADM ON AGING GRANTS	211-Property and Casualty Insuranc	764	0	0	0	0
78720000-ADM ON AGING GRANTS	502-Payments To Providers	1,200,000	1,210,000	1,210,000	1,210,000	1,210,000
78720000-ADM ON AGING GRANTS	512-Transportation of Clients	1,779,506	1,779,506	1,779,506	1,779,506	1,779,506
78720000-ADM ON AGING GRANTS	540-Social Service Contracts	1,446,031	1,446,031	1,446,031	1,446,031	1,446,031
78720000-ADM ON AGING GRANTS	541-Meals - Home Del & Cong	2,249,075	2,249,075	2,249,075	2,249,075	2,249,075
78720000-ADM ON AGING GRANTS	544-Meals - Home Delivered	4,960,880	4,960,880	4,960,880	4,960,880	4,960,880
78720000-ADM ON AGING GRANTS	570-Family Care Giver	585,850	585,850	585,850	585,850	585,850
78720000-ADM ON AGING GRANTS	000-Federal Funds	(7,487,859)	(8,112,840)	(8,148,989)	(8,112,840)	(8,112,840)
78720000-ADM ON AGING GRANTS	00S-General Fund	(6,197,729)	(5,675,625)	(5,719,936)	(5,675,625)	(5,675,625)
78720000-ADM ON AGING GRANTS	FTE1-Permanent Classified		12	12		
78720000-ADM ON AGING GRANTS	FTE2-Unclassified Positions		1	1		
89150000-CONGREGATE HOUSING	502-Payments To Providers	750,000	0	0	0	0
89150000-CONGREGATE HOUSING	00S-General Fund	(750,000)	0	0	0	0
89170000-HEALTH PROMOTION CONTRAC	020-Current Expenses	13,617	14,844	14,844	14,844	14,844
89170000-HEALTH PROMOTION CONTRAC	026-Organizational Dues	8,210	1	1	1	1
89170000-HEALTH PROMOTION CONTRAC	041-Audit Fund Set Aside	100	100	100	100	100
89170000-HEALTH PROMOTION CONTRAC	074-Grants for Pub Asst and Relief	0	100,930	100,930	100,930	100,930
89170000-HEALTH PROMOTION CONTRAC	102-Contracts for program services	100,930	0	0	0	0
89170000-HEALTH PROMOTION CONTRAC	000-Federal Funds	(122,857)	(115,875)	(115,875)	(115,875)	(115,875)
89180000-NH FOSTER GRANDPARENTS	102-Contracts for program services	100,000	0	0	0	0
89180000-NH FOSTER GRANDPARENTS	00S-General Fund	(100,000)	0	0	0	0
89200000-MONEY FOLLOWS THE PERSON	041-Audit Fund Set Aside	1	1	1	1	1
89200000-MONEY FOLLOWS THE PERSON	102-Contracts for program services	1	1	1	1	1
89200000-MONEY FOLLOWS THE PERSON	000-Federal Funds	(2)	(2)	(2)	(2)	(2)
89250000-MEDICAID SERVICES GRANTS-S	010-Personal Services-Perm. Classi	57,492	59,986	62,795	59,986	59,986
89250000-MEDICAID SERVICES GRANTS-S	020-Current Expenses	1,400	1,400	1,400	1,400	1,400
89250000-MEDICAID SERVICES GRANTS-S	039-Telecommunications	472	0	0	0	0
89250000-MEDICAID SERVICES GRANTS-S	041-Audit Fund Set Aside	341	98	98	98	98
89250000-MEDICAID SERVICES GRANTS-S	042-Additional Fringe Benefits	3,000	3,463	3,463	3,463	3,463
89250000-MEDICAID SERVICES GRANTS-S	060-Benefits	32,078	35,478	37,288	35,478	35,478
89250000-MEDICAID SERVICES GRANTS-S	066-Employee training	500	0	0	0	0
89250000-MEDICAID SERVICES GRANTS-S	070-In-State Travel Reimbursement	834	0	0	0	0
89250000-MEDICAID SERVICES GRANTS-S	074-Grants for Pub Asst and Relief	0	51,239	51,239	51,239	51,239
89250000-MEDICAID SERVICES GRANTS-S	080-Out-Of State Travel	1,837	0	0	0	0

89250000-MEDICAID SERVICES GRANTS-S	102-Contracts for program services	51,239	0	0	0	0
89250000-MEDICAID SERVICES GRANTS-S	000-Federal Funds	(145,436)	(144,732)	(149,016)	(144,732)	(144,732)
89250000-MEDICAID SERVICES GRANTS-S	00S-General Fund	(3,757)	(6,932)	(7,267)	(6,932)	(6,932)
89250000-MEDICAID SERVICES GRANTS-S	FTE1-Permanent Classified		1	1		
89430000-ALZHEIMERS & RELATED DISOR	502-Payments To Providers	327,186	302,508	302,508	302,508	302,508
89430000-ALZHEIMERS & RELATED DISOR	00S-General Fund	(327,186)	(302,508)	(302,508)	(302,508)	(302,508)
90100000-VOLUNTEER ACTIVITIES	102-Contracts for program services	34,436	34,983	34,983	34,983	34,983
90100000-VOLUNTEER ACTIVITIES	00S-General Fund	(34,436)	(34,983)	(34,983)	(34,983)	(34,983)
92550000-SOCIAL SERVICES BLOCK GRAN	040-Indirect Costs	1,000	18,909	18,909	18,909	18,909
92550000-SOCIAL SERVICES BLOCK GRAN	041-Audit Fund Set Aside	5,899	5,899	5,899	5,899	5,899
92550000-SOCIAL SERVICES BLOCK GRAN	074-Grants for Pub Asst and Relief	0	134,952	134,952	134,952	134,952
92550000-SOCIAL SERVICES BLOCK GRAN	102-Contracts for program services	309,952	175,000	175,000	175,000	175,000
92550000-SOCIAL SERVICES BLOCK GRAN	542-Homemaker Services	1	0	0	0	0
92550000-SOCIAL SERVICES BLOCK GRAN	543-Adult In Home Care	6,516,138	6,516,138	6,516,138	6,516,138	6,516,138
92550000-SOCIAL SERVICES BLOCK GRAN	544-Meals - Home Delivered	2,953,078	2,953,078	2,953,078	2,953,078	2,953,078
92550000-SOCIAL SERVICES BLOCK GRAN	545-I & R Contracts	27,484	27,484	27,484	27,484	27,484
92550000-SOCIAL SERVICES BLOCK GRAN	566-Adult Group Daycare	487,466	487,466	487,466	487,466	487,466
92550000-SOCIAL SERVICES BLOCK GRAN	000-Federal Funds	(5,532,226)	(6,201,279)	(6,201,279)	(6,201,279)	(6,201,279)
92550000-SOCIAL SERVICES BLOCK GRAN	00S-General Fund	(4,768,792)	(4,117,647)	(4,117,647)	(4,117,647)	(4,117,647)
95650000-SERVICELINK	020-Current Expenses	15,238	3,500	10,000	3,500	3,500
95650000-SERVICELINK	039-Telecommunications	5,308	4,000	4,000	4,000	4,000
95650000-SERVICELINK	041-Audit Fund Set Aside	3,911	3,610	3,610	3,610	3,610
95650000-SERVICELINK	074-Grants for Pub Asst and Relief	0	2,955,880	2,955,880	2,955,880	2,955,880
95650000-SERVICELINK	102-Contracts for program services	2,955,880	0	0	0	0
95650000-SERVICELINK	545-I & R Contracts	150,819	161,115	161,115	161,115	161,115
95650000-SERVICELINK	570-Family Care Giver	420,000	420,000	420,000	420,000	420,000
95650000-SERVICELINK	000-Federal Funds	(1,881,852)	(1,927,853)	(1,931,103)	(1,927,853)	(1,927,853)
95650000-SERVICELINK	00S-General Fund	(1,669,304)	(1,620,252)	(1,623,502)	(1,620,252)	(1,620,252)
92500000-APSW OPERATIONS	010-Personal Services-Perm. Classi	3,663,379	3,729,977	3,922,828	3,663,379	3,663,379
92500000-APSW OPERATIONS	012-Personal Services-Unclassified	94,556	94,555	98,157	94,556	94,556
92500000-APSW OPERATIONS	018-Overtime	2,000	2,000	2,000	2,000	2,000
92500000-APSW OPERATIONS	020-Current Expenses	10,000	8,500	8,500	10,000	10,000
92500000-APSW OPERATIONS	030-Equipment New/Replacement	750	2,158	2,158	750	750
92500000-APSW OPERATIONS	039-Telecommunications	31,000	30,000	30,000	31,000	31,000
92500000-APSW OPERATIONS	040-Indirect Costs	0	21,634	21,634	0	0
92500000-APSW OPERATIONS	041-Audit Fund Set Aside	925	551	551	925	925
92500000-APSW OPERATIONS	042-Additional Fringe Benefits	57,310	57,310	57,310	57,310	57,310

92500000-APSW OPERATIONS	050-Personal Service-Temp/Appointe	97,215	45,089	45,990	97,215	97,215
92500000-APSW OPERATIONS	057-Books, Periodicals, Subscripti	1	0	0	1	1
92500000-APSW OPERATIONS	060-Benefits	2,026,001	2,246,041	2,363,623	2,026,001	2,026,001
92500000-APSW OPERATIONS	066-Employee training	4,000	500	500	4,000	4,000
92500000-APSW OPERATIONS	070-In-State Travel Reimbursement	155,000	155,000	155,000	155,000	155,000
92500000-APSW OPERATIONS	080-Out-Of State Travel	2,000	2,000	2,000	2,000	2,000
92500000-APSW OPERATIONS	000-Federal Funds	(1,004,563)	(647,873)	(676,213)	(1,004,563)	(1,004,563)
92500000-APSW OPERATIONS	00S-General Fund	(5,139,574)	(5,747,442)	(6,034,033)	(5,139,574)	(5,139,574)
92500000-APSW OPERATIONS	FTE1-Permanent Classified		60	60		
92500000-APSW OPERATIONS	FTE2-Unclassified Positions		1	1		
21520000-WAIVER/NF PMTS-COUNTY PART	041-Audit Fund Set Aside	141,241	152,851	152,851	141,241	141,241
21520000-WAIVER/NF PMTS-COUNTY PART	502-Payments To Providers	2,950,480	0	0	2,950,480	2,950,480
21520000-WAIVER/NF PMTS-COUNTY PART	504-Nursing Home Payments	204,322,126	221,547,432	221,547,432	204,322,126	204,322,126
21520000-WAIVER/NF PMTS-COUNTY PART	505-Mid-Level Care Expenses	12,463,027	11,578,076	11,578,076	12,463,027	12,463,027
21520000-WAIVER/NF PMTS-COUNTY PART	506-Home Support Waiver Services	54,934,783	56,288,970	56,288,970	54,934,783	54,934,783
21520000-WAIVER/NF PMTS-COUNTY PART	529-Home Health Care Waiver Servic	8,021,398	8,411,292	8,411,292	8,021,398	8,021,398
21520000-WAIVER/NF PMTS-COUNTY PART	000-Federal Funds	(143,533,207)	(149,065,736)	(149,065,736)	(143,533,207)	(143,533,207)
21520000-WAIVER/NF PMTS-COUNTY PART	005-Private Local Funds - County Cap	(121,923,933)	(143,912,885)	(143,912,885)	(121,923,933)	(121,923,933)
21520000-WAIVER/NF PMTS-COUNTY PART	00S-General Fund - Applied to County Cap	(17,375,915)	(5,000,000)	(5,000,000)	(17,375,915)	(17,375,915)
	Total Expenses - confirmed match budget pg					
21540000-NURSING SERVICES	041-Audit Fund Set Aside	7,179	7,760	7,760	7,760	7,760
21540000-ATYPICAL CARE PER DAVID ROS	101-Medical Payments to Providers	9,412,113	3,329,390	3,329,390	3,329,390	3,329,390
21540000-These funds moved back into 2152	504-Nursing Home Payments	3,515,983	0	0	0	0
21540000-NURSING SERVICES	509-Other Nursing Services	4,775,768	4,659,916	4,659,916	4,659,916	4,659,916
21540000-NURSING SERVICES	000-Federal Funds	(8,979,002)	(4,002,413)	(4,002,413)	(4,002,413)	(4,002,413)
21540000-NURSING SERVICES	00S-General Fund	(8,732,041)	(3,994,653)	(3,994,653)	(3,994,653)	(3,994,653)
21570000-MQIP PAYMENTS	041-Audit Fund Set Aside	41,709	42,509	42,509	42,509	42,509
21570000-MQIP PAYMENTS	516-Medicaid Quality Incentive	81,863,980	82,853,340	82,853,340	82,853,340	82,853,340
21570000-MQIP PAYMENTS	000-Federal Funds	(41,748,699)	(41,469,179)	(41,469,179)	(41,469,179)	(41,469,179)
21570000-MQIP PAYMENTS	007-Agency Income	(40,156,990)	(41,426,670)	(41,426,670)	(41,426,670)	(41,426,670)
21570000-MQIP PAYMENTS	00S-General Fund	0	0	0	0	0
21610000-PROSHARE PAYMENTS	041-Audit Fund Set Aside	35,534	35,534	35,534	35,534	35,534
21610000-PROSHARE PAYMENTS	514-Proshare	71,067,496	71,067,496	71,067,496	71,067,496	71,067,496
21610000-PROSHARE PAYMENTS	000-Federal Funds	(35,569,283)	(58,871,178)	(58,871,178)	(56,871,178)	(56,871,178)
21610000-PROSHARE PAYMENTS	005-Private Local Funds	(35,533,747)	(14,231,852)	(14,231,852)	(14,231,852)	(14,231,852)
21640000-CFI WAIVER PROGRAM ELIGIBILI	010-Personal Services-Perm. Classi	449,259	495,324	524,804	495,324	495,324
21640000-CFI WAIVER PROGRAM ELIGIBILI	018-Overtime	2,500	2,500	2,499	2,500	2,500

21640000-CFI WAIVER PROGRAM ELIGIBILI	020-Current Expenses	2,500	338	338	338	338
21640000-CFI WAIVER PROGRAM ELIGIBILI	022-Rents-Leases Other Than State	2,000	2,000	2,000	2,000	2,000
21640000-CFI WAIVER PROGRAM ELIGIBILI	039-Telecommunications	1,500	594	594	594	594
21640000-CFI WAIVER PROGRAM ELIGIBILI	041-Audit Fund Set Aside	830	1,021	1,021	1,021	1,021
21640000-CFI WAIVER PROGRAM ELIGIBILI	042-Additional Fringe Benefits	33,481	33,481	33,481	33,481	33,481
21640000-CFI WAIVER PROGRAM ELIGIBILI	060-Benefits	262,625	269,312	284,292	269,312	269,312
21640000-CFI WAIVER PROGRAM ELIGIBILI	070-In-State Travel Reimbursement	1,000	1,000	1,000	1,000	1,000
21640000-CFI WAIVER PROGRAM ELIGIBILI	074-Grants for Pub Asst and Relief	0	1,205,000	1,205,000	1,205,000	1,205,000
21640000-CFI WAIVER PROGRAM ELIGIBILI	102-Contracts for program services	950,000	0	0	0	0
21640000-CFI WAIVER PROGRAM ELIGIBILI	000-Federal Funds	(870,002)	(1,398,699)	(1,425,245)	(1,398,699)	(1,398,699)
21640000-CFI WAIVER PROGRAM ELIGIBILI	00S-General Fund	(835,693)	(611,871)	(629,784)	(611,871)	(611,871)
21640000-CFI WAIVER PROGRAM ELIGIBILI	FTE1-Permanent Classified		8	8		
21650000-CIVIL MONETARY PENALTIES	041-Audit Fund Set Aside	156	1,270	1,270	1,270	1,270
21650000-CIVIL MONETARY PENALTIES	102-Contracts for program services	155,904	577,173	577,173	577,173	577,173
21650000-CIVIL MONETARY PENALTIES	000-Federal Funds	(156,060)	(578,443)	(578,443)	(578,443)	(578,443)
21650000-CIVIL MONETARY PENALTIES	00S-General Fund	0	0	0	0	0
22220000-RYAN WHITE PART B	010-Personal Services-Perm. Classi	143,832	135,841	143,167	135,841	135,841
22220000-RYAN WHITE PART B	018-Overtime	1,000	500	500	500	500
22220000-RYAN WHITE PART B	020-Current Expenses	8,000	6,000	6,000	6,000	6,000
22220000-RYAN WHITE PART B	026-Organizational Dues	800	100	100	100	100
22220000-RYAN WHITE PART B	030-Equipment New/Replacement	740	500	500	500	500
22220000-RYAN WHITE PART B	037-Technology - Hardware	1,000	1,750	1,750	1,750	1,750
22220000-RYAN WHITE PART B	038-Technology - Software	1,000	1,000	1,000	1,000	1,000
22220000-RYAN WHITE PART B	041-Audit Fund Set Aside	1,331	1,450	1,450	1,450	1,450
22220000-RYAN WHITE PART B	042-Additional Fringe Benefits	15,002	12,008	12,656	12,008	12,008
22220000-RYAN WHITE PART B	059-Temp Full Time	0	0	0	0	0
22220000-RYAN WHITE PART B	060-Benefits	78,399	72,702	76,568	72,702	72,702
22220000-RYAN WHITE PART B	066-Employee training	1,000	1,000	1,000	1,000	1,000
22220000-RYAN WHITE PART B	070-In-State Travel Reimbursement	5,650	5,650	5,650	5,650	5,650
22220000-RYAN WHITE PART B	080-Out-Of State Travel	5,000	5,000	5,000	5,000	5,000
22220000-RYAN WHITE PART B	102-Contracts for program services	40,650	40,000	40,000	40,000	40,000
22220000-RYAN WHITE PART B	567-Title II HIV Care Assistance	1,025,182	1,044,335	1,033,804	1,044,335	1,044,335
22220000-RYAN WHITE PART B	000-Federal Funds	(1,328,586)	(1,327,836)	(1,329,145)	(1,327,836)	(1,327,836)
22220000-RYAN WHITE PART B	006-Agency Income	0	0	0	0	0
22220000-RYAN WHITE PART B	00S-General Fund	0	0	0	0	0
22220000-RYAN WHITE PART B	FTE1-Permanent Classified		2	2		
22230000-BOSTON EMA PART A	020-Current Expenses	100	100	100	100	100
22230000-BOSTON EMA PART A	070-In-State Travel Reimbursement	75	75	75	75	75
22230000-BOSTON EMA PART A	080-Out-Of State Travel	1,000	1,000	1,000	1,000	1,000

22230000-BOSTON EMA PART A	568-TI HIV Care Boston EMA	350,000	350,000	350,000	350,000	350,000
22230000-BOSTON EMA PART A	005-Private Local Funds	(351,175)	(351,175)	(351,175)	(351,175)	(351,175)
22290000-PHARMACEUTICAL REBATES	010-Personal Services-Perm. Classi	288,562	317,305	336,723	317,305	317,305
22290000-PHARMACEUTICAL REBATES	018-Overtime	2,000	1,500	1,500	1,500	1,500
22290000-PHARMACEUTICAL REBATES	020-Current Expenses	7,000	7,000	7,000	7,000	7,000
22290000-PHARMACEUTICAL REBATES	024-Maint.Other Than Build.- Grnds	6,000	0	0	0	0
22290000-PHARMACEUTICAL REBATES	026-Organizational Dues	5,290	3,500	3,500	3,500	3,500
22290000-PHARMACEUTICAL REBATES	030-Equipment New/Replacement	7,500	500	500	500	500
22290000-PHARMACEUTICAL REBATES	037-Technology - Hardware	1,000	7,500	7,500	7,500	7,500
22290000-PHARMACEUTICAL REBATES	038-Technology - Software	1,000	1,000	1,000	1,000	1,000
22290000-PHARMACEUTICAL REBATES	039-Telecommunications	1,800	2,000	2,000	2,000	2,000
22290000-PHARMACEUTICAL REBATES	042-Additional Fringe Benefits	34,551	43,153	45,765	43,153	43,153
22290000-PHARMACEUTICAL REBATES	050-Personal Service-Temp/Appointe	63,909	61,999	63,239	61,999	61,999
22290000-PHARMACEUTICAL REBATES	059-Temp Full Time	167,506	170,859	180,979	170,859	170,859
22290000-PHARMACEUTICAL REBATES	060-Benefits	276,260	312,391	329,818	312,391	312,391
22290000-PHARMACEUTICAL REBATES	066-Employee training	1,000	1,000	1,000	1,000	1,000
22290000-PHARMACEUTICAL REBATES	070-In-State Travel Reimbursement	2,000	2,000	2,000	2,000	2,000
22290000-PHARMACEUTICAL REBATES	080-Out-Of State Travel	6,000	5,000	5,000	5,000	5,000
22290000-PHARMACEUTICAL REBATES	102-Contracts for program services	635,000	635,000	635,000	635,000	635,000
22290000-PHARMACEUTICAL REBATES	103-Contracts for Op Services	493,000	493,000	493,000	493,000	493,000
22290000-PHARMACEUTICAL REBATES	530-Drug Rebates	3,024,828	3,024,828	3,024,828	3,024,828	3,024,828
22290000-PHARMACEUTICAL REBATES	000-Federal Funds	(1,333)	(25,476)	(27,019)	(25,476)	(25,476)
22290000-PHARMACEUTICAL REBATES	006-Agency Income	(5,022,873)	(5,064,059)	(5,113,333)	(5,064,059)	(5,064,059)
22290000-PHARMACEUTICAL REBATES	00S-General Fund	0	0	0	0	0
22290000-PHARMACEUTICAL REBATES	FTE1-Permanent Classified		5	5		
50220000-ZIKA PREPAREDNESS AND RESP	020-Current Expenses	13,000	0	0	0	0
50220000-ZIKA PREPAREDNESS AND RESP	030-Equipment New/Replacement	13,000	0	0	0	0
50220000-ZIKA PREPAREDNESS AND RESP	039-Telecommunications	400	0	0	0	0
50220000-ZIKA PREPAREDNESS AND RESP	041-Audit Fund Set Aside	174	0	0	0	0
50220000-ZIKA PREPAREDNESS AND RESP	066-Employee training	4,475	0	0	0	0
50220000-ZIKA PREPAREDNESS AND RESP	070-In-State Travel Reimbursement	2,700	0	0	0	0
50220000-ZIKA PREPAREDNESS AND RESP	080-Out-Of State Travel	4,700	0	0	0	0
50220000-ZIKA PREPAREDNESS AND RESP	102-Contracts for program services	136,000	0	0	0	0
50220000-ZIKA PREPAREDNESS AND RESP	000-Federal Funds	(174,449)	0	0	0	0
50840000-EBOLA	020-Current Expenses	1,500	0	0	0	0
50840000-EBOLA	024-Maint.Other Than Build.- Grnds	1,500	0	0	0	0
50840000-EBOLA	030-Equipment New/Replacement	1,500	0	0	0	0
50840000-EBOLA	037-Technology - Hardware	1,000	0	0	0	0
50840000-EBOLA	038-Technology - Software	1,000	0	0	0	0

50840000-EBOLA	039-Telecommunications	600	0	0	0	0
50840000-EBOLA	041-Audit Fund Set Aside	648	0	0	0	0
50840000-EBOLA	070-In-State Travel Reimbursement	1,500	0	0	0	0
50840000-EBOLA	080-Out-Of State Travel	1,500	0	0	0	0
50840000-EBOLA	085-Interagency Transfers out of F	1,000	0	0	0	0
50840000-EBOLA	102-Contracts for program services	10,000	0	0	0	0
50840000-EBOLA	548-Reagents	2,000	0	0	0	0
50840000-EBOLA	000-Federal Funds	(23,748)	0	0	0	0
50930000-ADULT IMMUNIZATION PPHF	020-Current Expenses	10,000	0	0	0	0
50930000-ADULT IMMUNIZATION PPHF	030-Equipment New/Replacement	500	0	0	0	0
50930000-ADULT IMMUNIZATION PPHF	037-Technology - Hardware	1,000	0	0	0	0
50930000-ADULT IMMUNIZATION PPHF	038-Technology - Software	1,000	0	0	0	0
50930000-ADULT IMMUNIZATION PPHF	039-Telecommunications	400	0	0	0	0
50930000-ADULT IMMUNIZATION PPHF	041-Audit Fund Set Aside	174	0	0	0	0
50930000-ADULT IMMUNIZATION PPHF	070-In-State Travel Reimbursement	3,000	0	0	0	0
50930000-ADULT IMMUNIZATION PPHF	080-Out-Of State Travel	10,000	0	0	0	0
50930000-ADULT IMMUNIZATION PPHF	102-Contracts for program services	150,000	0	0	0	0
50930000-ADULT IMMUNIZATION PPHF	000-Federal Funds	(176,074)	0	0	0	0
50940000-SYNDROMIC SURVEILLANCE CA	020-Current Expenses	450	0	0	0	0
50940000-SYNDROMIC SURVEILLANCE CA	037-Technology - Hardware	1,000	0	0	0	0
50940000-SYNDROMIC SURVEILLANCE CA	038-Technology - Software	1,000	0	0	0	0
50940000-SYNDROMIC SURVEILLANCE CA	041-Audit Fund Set Aside	163	0	0	0	0
50940000-SYNDROMIC SURVEILLANCE CA	070-In-State Travel Reimbursement	2,500	0	0	0	0
50940000-SYNDROMIC SURVEILLANCE CA	080-Out-Of State Travel	7,500	0	0	0	0
50940000-SYNDROMIC SURVEILLANCE CA	102-Contracts for program services	150,000	0	0	0	0
50940000-SYNDROMIC SURVEILLANCE CA	000-Federal Funds	(162,613)	0	0	0	0
51700000-DISEASE CONTROL	010-Personal Services-Perm. Classi	447,312	465,084	495,883	465,084	465,084
51700000-DISEASE CONTROL	018-Overtime	40,000	45,000	45,000	45,000	45,000
51700000-DISEASE CONTROL	020-Current Expenses	52,138	50,402	47,681	50,402	50,402
51700000-DISEASE CONTROL	024-Maint.Other Than Build.- Grnds	2,450	0	0	0	0
51700000-DISEASE CONTROL	026-Organizational Dues	1,550	5,000	5,000	5,000	5,000
51700000-DISEASE CONTROL	030-Equipment New/Replacement	850	500	500	500	500
51700000-DISEASE CONTROL	037-Technology - Hardware	1,000	1,000	5,000	1,000	1,000
51700000-DISEASE CONTROL	038-Technology - Software	3,450	1,500	1,500	1,500	1,500
51700000-DISEASE CONTROL	039-Telecommunications	800	2,000	2,000	2,000	2,000
51700000-DISEASE CONTROL	041-Audit Fund Set Aside	896	1,700	1,700	1,700	1,700
51700000-DISEASE CONTROL	042-Additional Fringe Benefits	31,280	41,114	43,835	41,114	41,114
51700000-DISEASE CONTROL	050-Personal Service-Temp/Appointe	161,718	98,316	100,281	98,316	98,316
51700000-DISEASE CONTROL	059-Temp Full Time	57,954	0	0	0	0

51700000-DISEASE CONTROL	060-Benefits	278,187	303,761	320,468	303,761	303,761
51700000-DISEASE CONTROL	066-Employee training	2,500	2,500	2,500	2,500	2,500
51700000-DISEASE CONTROL	070-In-State Travel Reimbursement	19,746	12,000	12,000	12,000	12,000
51700000-DISEASE CONTROL	080-Out-Of State Travel	18,506	15,000	15,000	15,000	15,000
51700000-DISEASE CONTROL	102-Contracts for program services	122,000	122,000	122,000	122,000	122,000
51700000-DISEASE CONTROL	546-Patient Care	112,613	112,613	112,613	112,613	112,613
51700000-DISEASE CONTROL	547-Disease Control Emergencies	100,000	100,000	100,000	100,000	100,000
51700000-DISEASE CONTROL	548-Reagents	37,000	37,000	33,000	37,000	37,000
51700000-DISEASE CONTROL	000-Federal Funds	(878,787)	(619,894)	(642,098)	(619,894)	(619,894)
51700000-DISEASE CONTROL	006-Agency Income	0	(95,279)	(101,033)	(95,279)	(95,279)
51700000-DISEASE CONTROL	00S-General Fund	(613,163)	(701,317)	(722,830)	(701,317)	(701,317)
51700000-DISEASE CONTROL	FTE1-Permanent Classified		7	7		
51740000-MOSQUITO CONTROL FUND	548-Reagents	40,000	40,000	40,000	40,000	40,000
51740000-MOSQUITO CONTROL FUND	00S-General Fund	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
51770000-VACCINES - INSURERS	513-Vaccine Purchases	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000
51770000-VACCINES - INSURERS	003-Revolving Funds	(16,000,000)	(16,000,000)	(16,000,000)	(16,000,000)	(16,000,000)
51770000-VACCINES - INSURERS	00S-General Fund	0	0	0	0	0
51780000-IMMUNIZATION PROGRAM	010-Personal Services-Perm. Classi	874,074	895,295	950,117	895,295	895,295
51780000-IMMUNIZATION PROGRAM	018-Overtime	1,500	2,000	2,000	2,000	2,000
51780000-IMMUNIZATION PROGRAM	020-Current Expenses	45,000	30,000	30,000	30,000	30,000
51780000-IMMUNIZATION PROGRAM	026-Organizational Dues	1,500	3,500	3,500	3,500	3,500
51780000-IMMUNIZATION PROGRAM	030-Equipment New/Replacement	6,600	1,000	1,000	1,000	1,000
51780000-IMMUNIZATION PROGRAM	037-Technology - Hardware	1,000	6,600	6,600	6,600	6,600
51780000-IMMUNIZATION PROGRAM	038-Technology - Software	1,000	4,000	4,000	4,000	4,000
51780000-IMMUNIZATION PROGRAM	039-Telecommunications	1,600	2,200	2,200	2,200	2,200
51780000-IMMUNIZATION PROGRAM	041-Audit Fund Set Aside	2,053	2,117	2,117	2,117	2,117
51780000-IMMUNIZATION PROGRAM	042-Additional Fringe Benefits	91,166	79,144	83,990	79,144	79,144
51780000-IMMUNIZATION PROGRAM	046-Consultants	100	100	100	100	100
51780000-IMMUNIZATION PROGRAM	050-Personal Service-Temp/Appointe	36,162	40,865	41,682	40,865	40,865
51780000-IMMUNIZATION PROGRAM	059-Temp Full Time	0	91,826	97,264	91,826	91,826
51780000-IMMUNIZATION PROGRAM	060-Benefits	452,896	585,230	618,057	585,230	585,230
51780000-IMMUNIZATION PROGRAM	066-Employee training	500	500	500	500	500
51780000-IMMUNIZATION PROGRAM	070-In-State Travel Reimbursement	12,000	12,000	12,000	12,000	12,000
51780000-IMMUNIZATION PROGRAM	074-Grants for Pub Asst and Relief	0	307,827	307,827	307,827	307,827
51780000-IMMUNIZATION PROGRAM	080-Out-Of State Travel	19,600	8,500	8,500	8,500	8,500
51780000-IMMUNIZATION PROGRAM	102-Contracts for program services	433,802	122,802	10,803	122,802	122,802
51780000-IMMUNIZATION PROGRAM	103-Contracts for Op Services	191,891	316,393	423,546	316,393	316,393
51780000-IMMUNIZATION PROGRAM	513-Vaccine Purchases	274,502	185,631	185,631	185,631	185,631
51780000-IMMUNIZATION PROGRAM	548-Reagents	50,000	50,000	50,000	50,000	50,000

51780000-IMMUNIZATION PROGRAM	000-Federal Funds	(2,116,744)	(2,245,506)	(2,232,257)	(2,245,506)	(2,245,506)
51780000-IMMUNIZATION PROGRAM	006-Agency Income	0	0	0	0	0
51780000-IMMUNIZATION PROGRAM	00S-General Fund	(380,202)	(502,024)	(609,177)	(502,024)	(502,024)
51780000-IMMUNIZATION PROGRAM	FTE1-Permanent Classified		15	15		
51790000-HOSP ACQUIRED INFECTIONS	010-Personal Services-Perm. Classi	127,472	121,505	126,501	121,505	121,505
51790000-HOSP ACQUIRED INFECTIONS	020-Current Expenses	2,680	2,680	2,680	2,680	2,680
51790000-HOSP ACQUIRED INFECTIONS	026-Organizational Dues	200	200	200	200	200
51790000-HOSP ACQUIRED INFECTIONS	030-Equipment New/Replacement	850	100	100	100	100
51790000-HOSP ACQUIRED INFECTIONS	037-Technology - Hardware	0	500	500	500	500
51790000-HOSP ACQUIRED INFECTIONS	038-Technology - Software	0	250	250	250	250
51790000-HOSP ACQUIRED INFECTIONS	039-Telecommunications	200	200	200	200	200
51790000-HOSP ACQUIRED INFECTIONS	041-Audit Fund Set Aside	58	58	58	58	58
51790000-HOSP ACQUIRED INFECTIONS	042-Additional Fringe Benefits	13,295	17,098	17,917	17,098	17,098
51790000-HOSP ACQUIRED INFECTIONS	059-Temp Full Time	0	71,916	76,176	71,916	71,916
51790000-HOSP ACQUIRED INFECTIONS	060-Benefits	53,716	102,511	107,816	102,511	102,511
51790000-HOSP ACQUIRED INFECTIONS	070-In-State Travel Reimbursement	2,888	2,888	2,888	2,888	2,888
51790000-HOSP ACQUIRED INFECTIONS	080-Out-Of State Travel	4,600	4,600	4,600	4,600	4,600
51790000-HOSP ACQUIRED INFECTIONS	102-Contracts for program services	45,000	45,000	45,000	45,000	45,000
51790000-HOSP ACQUIRED INFECTIONS	000-Federal Funds	(50,592)	(316,946)	(332,291)	(316,946)	(316,946)
51790000-HOSP ACQUIRED INFECTIONS	009-Agency Income	(200,367)	(52,560)	(52,595)	(52,560)	(52,560)
51790000-HOSP ACQUIRED INFECTIONS	00S-General Fund	0	0	0	0	0
51790000-HOSP ACQUIRED INFECTIONS	FTE1-Permanent Classified			2		
70390000-PUBLIC HEALTH CRISIS RESPON	010-Personal Services-Perm. Classi	0	0	0	0	0
70390000-PUBLIC HEALTH CRISIS RESPON	018-Overtime	0	300,000	300,000	300,000	300,000
70390000-PUBLIC HEALTH CRISIS RESPON	019-Holiday Pay	0	25,000	25,000	25,000	25,000
70390000-PUBLIC HEALTH CRISIS RESPON	020-Current Expenses	13,660	13,660	13,660	13,660	13,660
70390000-PUBLIC HEALTH CRISIS RESPON	030-Equipment New/Replacement	0	100	100	100	100
70390000-PUBLIC HEALTH CRISIS RESPON	037-Technology - Hardware	0	100	100	100	100
70390000-PUBLIC HEALTH CRISIS RESPON	038-Technology - Software	39,920	39,920	39,920	39,920	39,920
70390000-PUBLIC HEALTH CRISIS RESPON	039-Telecommunications	0	500	500	500	500
70390000-PUBLIC HEALTH CRISIS RESPON	041-Audit Fund Set Aside	3,936	4,902	3,936	4,902	4,902
70390000-PUBLIC HEALTH CRISIS RESPON	042-Additional Fringe Benefits	0	21,013	22,258	21,013	21,013
70390000-PUBLIC HEALTH CRISIS RESPON	049-Transfer to Other State Agenci	0	0	0	0	0
70390000-PUBLIC HEALTH CRISIS RESPON	050-Personal Service-Temp/Appointe	0	302,073	308,115	302,073	302,073
70390000-PUBLIC HEALTH CRISIS RESPON	059-Temp Full Time	0	237,705	251,784	237,705	237,705
70390000-PUBLIC HEALTH CRISIS RESPON	060-Benefits	0	263,185	273,199	263,185	263,185
70390000-PUBLIC HEALTH CRISIS RESPON	066-Employee training	35,118	35,118	35,118	35,118	35,118
70390000-PUBLIC HEALTH CRISIS RESPON	070-In-State Travel Reimbursement	1,962	1,962	1,962	1,962	1,962
70390000-PUBLIC HEALTH CRISIS RESPON	074-Grants for Pub Asst and Relief	0	190,468	190,468	190,468	190,468
70390000-PUBLIC HEALTH CRISIS RESPON	080-Out-Of State Travel	6,960	6,960	6,960	6,960	6,960

70390000-PUBLIC HEALTH CRISIS RESPON	085-Interagency Transfers out of F	451,377	1,000	1,000	1,000	1,000
70390000-PUBLIC HEALTH CRISIS RESPON	102-Contracts for program services	3,383,021	3,192,553	3,192,553	3,192,553	3,192,553
70390000-PUBLIC HEALTH CRISIS RESPON	548-Reagents	0	0	0	0	0
70390000-PUBLIC HEALTH CRISIS RESPON	000-Federal Funds	(3,935,954)	(4,636,219)	(4,666,633)	(4,636,219)	(4,636,219)
70390000-PUBLIC HEALTH CRISIS RESPON	006-Agency Income	0	0	0	0	0
70390000-PUBLIC HEALTH CRISIS RESPON	00S-General Fund	0	0	0	0	0
75360000-STD/HIV PREVENTION	010-Personal Services-Perm. Classi	354,356	439,629	463,753	439,629	439,629
75360000-STD/HIV PREVENTION	018-Overtime	2,500	2,500	2,500	2,500	2,500
75360000-STD/HIV PREVENTION	020-Current Expenses	21,000	21,000	21,000	21,000	21,000
75360000-STD/HIV PREVENTION	024-Maint.Other Than Build.- Grnds	7,200	0	0	0	0
75360000-STD/HIV PREVENTION	026-Organizational Dues	600	3,200	3,200	3,200	3,200
75360000-STD/HIV PREVENTION	030-Equipment New/Replacement	61,000	45,734	43,951	45,734	45,734
75360000-STD/HIV PREVENTION	037-Technology - Hardware	11,000	12,000	11,000	12,000	12,000
75360000-STD/HIV PREVENTION	038-Technology - Software	11,000	11,000	11,000	11,000	11,000
75360000-STD/HIV PREVENTION	039-Telecommunications	800	2,000	2,000	2,000	2,000
75360000-STD/HIV PREVENTION	041-Audit Fund Set Aside	1,337	1,337	1,337	1,337	1,337
75360000-STD/HIV PREVENTION	042-Additional Fringe Benefits	27,072	37,538	39,601	37,538	37,538
75360000-STD/HIV PREVENTION	059-Temp Full Time	53,177	50,954	53,972	50,954	50,954
75360000-STD/HIV PREVENTION	060-Benefits	196,391	246,396	259,754	246,396	246,396
75360000-STD/HIV PREVENTION	066-Employee training	4,000	3,000	4,000	3,000	3,000
75360000-STD/HIV PREVENTION	070-In-State Travel Reimbursement	10,080	10,080	10,800	10,080	10,080
75360000-STD/HIV PREVENTION	074-Grants for Pub Asst and Relief	0	320,000	320,000	320,000	320,000
75360000-STD/HIV PREVENTION	080-Out-Of State Travel	16,400	16,400	16,400	16,400	16,400
75360000-STD/HIV PREVENTION	102-Contracts for program services	1,060,000	390,000	390,000	390,000	390,000
75360000-STD/HIV PREVENTION	548-Reagents	65,000	65,000	65,000	65,000	65,000
75360000-STD/HIV PREVENTION	000-Federal Funds	(1,516,969)	(1,565,387)	(1,600,789)	(1,565,387)	(1,565,387)
75360000-STD/HIV PREVENTION	006-Agency Income	0	(48,521)	(51,165)	(48,521)	(48,521)
75360000-STD/HIV PREVENTION	00S-General Fund	(385,944)	(63,860)	(67,314)	(63,860)	(63,860)
75360000-STD/HIV PREVENTION	FTE1-Permanent Classified		8	8		
11110000-HOMELAND SECURITY	030-Equipment New/Replacement	0	6,347	6,347	6,347	6,347
11110000-HOMELAND SECURITY	102-Contracts for program services	20,000	29,135	29,135	29,135	29,135
11110000-HOMELAND SECURITY	001-Transfer from Other Agencies	(20,000)	(35,482)	(35,482)	(35,482)	(35,482)
11120000-HOMELAND SECURITY - REP	010-Personal Services-Perm. Classi	71,915	71,915	75,549	71,915	71,915
11120000-HOMELAND SECURITY - REP	012-Personal Services-Unclassified	167,625	157,794	167,474	157,794	157,794
11120000-HOMELAND SECURITY - REP	018-Overtime	6,000	12,200	12,200	12,200	12,200
11120000-HOMELAND SECURITY - REP	020-Current Expenses	18,000	18,000	8,000	18,000	18,000
11120000-HOMELAND SECURITY - REP	022-Rents-Leases Other Than State	480	480	480	480	480
11120000-HOMELAND SECURITY - REP	039-Telecommunications	6,500	6,500	6,500	6,500	6,500
11120000-HOMELAND SECURITY - REP	041-Audit Fund Set Aside	286	286	286	286	286

11120000-HOMELAND SECURITY - REP	042-Additional Fringe Benefits	0	28,487	30,047	28,487	28,487
11120000-HOMELAND SECURITY - REP	059-Temp Full Time	91,592	92,547	100,602	92,547	92,547
11120000-HOMELAND SECURITY - REP	060-Benefits	171,438	176,109	186,766	176,109	176,109
11120000-HOMELAND SECURITY - REP	066-Employee training	7,000	7,000	7,000	7,000	7,000
11120000-HOMELAND SECURITY - REP	070-In-State Travel Reimbursement	4,000	4,000	4,000	4,000	4,000
11120000-HOMELAND SECURITY - REP	080-Out-Of State Travel	2,500	2,500	2,500	2,500	2,500
11120000-HOMELAND SECURITY - REP	102-Contracts for program services	30,000	30,000	30,000	30,000	30,000
11120000-HOMELAND SECURITY - REP	000-Federal Funds	(113,625)	(97,173)	(99,772)	(97,173)	(97,173)
11120000-HOMELAND SECURITY - REP	001-Transfer from Other Agencies	(47,658)	(5,177)	(3,708)	(5,177)	(5,177)
11120000-HOMELAND SECURITY - REP	006-Agency Income	0	0	(3,133)	0	0
11120000-HOMELAND SECURITY - REP	009-Agency Income	(164,854)	(190,410)	(198,434)	(190,410)	(190,410)
11120000-HOMELAND SECURITY - REP	00S-General Fund	(251,199)	(315,058)	(326,357)	(315,058)	(315,058)
11120000-HOMELAND SECURITY - REP	FTE1-Permanent Classified		1	1		
11120000-HOMELAND SECURITY - REP	FTE2-Unclassified Positions		2	2		
11130000-HOSPITAL PREPAREDNESS	010-Personal Services-Perm. Classi	170,372	191,248	202,461	191,248	191,248
11130000-HOSPITAL PREPAREDNESS	018-Overtime	2,000	1,000	1,000	1,000	1,000
11130000-HOSPITAL PREPAREDNESS	020-Current Expenses	30,000	30,000	25,000	30,000	30,000
11130000-HOSPITAL PREPAREDNESS	026-Organizational Dues	1,000	1,000	1,000	1,000	1,000
11130000-HOSPITAL PREPAREDNESS	030-Equipment New/Replacement	4,000	1,000	1,000	1,000	1,000
11130000-HOSPITAL PREPAREDNESS	037-Technology - Hardware	1,000	5,000	1,000	5,000	5,000
11130000-HOSPITAL PREPAREDNESS	038-Technology - Software	5,500	2,000	2,000	2,000	2,000
11130000-HOSPITAL PREPAREDNESS	039-Telecommunications	1,750	2,000	2,000	2,000	2,000
11130000-HOSPITAL PREPAREDNESS	041-Audit Fund Set Aside	1,471	1,500	1,500	1,500	1,500
11130000-HOSPITAL PREPAREDNESS	042-Additional Fringe Benefits	17,770	16,906	17,898	16,906	16,906
11130000-HOSPITAL PREPAREDNESS	046-Consultants	1,000	1,000	1,000	1,000	1,000
11130000-HOSPITAL PREPAREDNESS	060-Benefits	91,187	81,771	86,336	81,771	81,771
11130000-HOSPITAL PREPAREDNESS	066-Employee training	3,500	1,000	1,000	1,000	1,000
11130000-HOSPITAL PREPAREDNESS	070-In-State Travel Reimbursement	3,000	3,000	3,000	3,000	3,000
11130000-HOSPITAL PREPAREDNESS	074-Grants for Pub Asst and Relief	0	136,000	136,000	136,000	136,000
11130000-HOSPITAL PREPAREDNESS	080-Out-Of State Travel	12,000	12,000	12,000	12,000	12,000
11130000-HOSPITAL PREPAREDNESS	102-Contracts for program services	1,100,000	964,000	964,000	964,000	964,000
11130000-HOSPITAL PREPAREDNESS	000-Federal Funds	(1,445,550)	(1,450,425)	(1,458,195)	(1,450,425)	(1,450,425)
11130000-HOSPITAL PREPAREDNESS	006-Agency Income	0	0	0		
11130000-HOSPITAL PREPAREDNESS	00S-General Fund	0	0	0		
11130000-HOSPITAL PREPAREDNESS	FTE1-Permanent Classified			3		
11140000-PH EMERGENCY PREPAREDNES	010-Personal Services-Perm. Classi	1,673,878	1,583,885	1,664,467	1,583,885	1,583,885
11140000-PH EMERGENCY PREPAREDNES	018-Overtime	65,000	50,000	50,000	50,000	50,000
11140000-PH EMERGENCY PREPAREDNES	019-Holiday Pay	300	500	500	500	500
11140000-PH EMERGENCY PREPAREDNES	020-Current Expenses	123,081	123,081	123,081	123,081	123,081
11140000-PH EMERGENCY PREPAREDNES	022-Rents-Leases Other Than State	2,000	2,000	2,000	2,000	2,000

11140000-PH EMERGENCY PREPAREDNES	024-Maint.Other Than Build.- Grnds	20,000	0	0	0	0
11140000-PH EMERGENCY PREPAREDNES	026-Organizational Dues	1,000	1,000	1,000	1,000	1,000
11140000-PH EMERGENCY PREPAREDNES	030-Equipment New/Replacement	255,000	250,000	250,000	250,000	250,000
11140000-PH EMERGENCY PREPAREDNES	037-Technology - Hardware	1,000	6,000	6,000	6,000	6,000
11140000-PH EMERGENCY PREPAREDNES	038-Technology - Software	1,000	1,000	1,000	1,000	1,000
11140000-PH EMERGENCY PREPAREDNES	039-Telecommunications	9,000	12,000	12,000	12,000	12,000
11140000-PH EMERGENCY PREPAREDNES	041-Audit Fund Set Aside	5,632	5,632	5,632	5,632	5,632
11140000-PH EMERGENCY PREPAREDNES	042-Additional Fringe Benefits	115,731	161,241	169,627	161,241	161,241
11140000-PH EMERGENCY PREPAREDNES	046-Consultants	5,000	5,000	5,000	5,000	5,000
11140000-PH EMERGENCY PREPAREDNES	050-Personal Service-Temp/Appointe	45,000	0	0	0	0
11140000-PH EMERGENCY PREPAREDNES	059-Temp Full Time	169,533	246,032	255,915	246,032	246,032
11140000-PH EMERGENCY PREPAREDNES	060-Benefits	896,897	1,064,203	1,118,843	1,064,203	1,064,203
11140000-PH EMERGENCY PREPAREDNES	066-Employee training	10,000	7,000	7,000	7,000	7,000
11140000-PH EMERGENCY PREPAREDNES	070-In-State Travel Reimbursement	12,000	12,000	12,000	12,000	12,000
11140000-PH EMERGENCY PREPAREDNES	074-Grants for Pub Asst and Relief	0	1,000,000	1,000,000	1,000,000	1,000,000
11140000-PH EMERGENCY PREPAREDNES	080-Out-Of State Travel	23,000	23,000	23,000	23,000	23,000
11140000-PH EMERGENCY PREPAREDNES	085-Interagency Transfers out of F	111,735	93,667	99,642	93,667	93,667
11140000-PH EMERGENCY PREPAREDNES	102-Contracts for program services	2,151,970	1,151,970	1,151,970	1,151,970	1,151,970
11140000-PH EMERGENCY PREPAREDNES	548-Reagents	262,000	262,000	262,000	262,000	262,000
11140000-PH EMERGENCY PREPAREDNES	000-Federal Funds	(5,439,896)	(5,523,219)	(5,682,685)	(5,523,219)	(5,523,219)
11140000-PH EMERGENCY PREPAREDNES	006-Agency Income	0	0	0	0	0
11140000-PH EMERGENCY PREPAREDNES	00S-General Fund	(519,861)	(537,992)	(537,992)	(537,992)	(537,992)
11140000-PH EMERGENCY PREPAREDNES	FTE1-Permanent Classified		23	23		
52620000-INFORMATICS & HEALTH STATIS	010-Personal Services-Perm. Classi	547,098	624,676	660,188	624,676	624,676
52620000-INFORMATICS & HEALTH STATIS	012-Personal Services-Unclassified	93,655	0	0	0	0
52620000-INFORMATICS & HEALTH STATIS	018-Overtime	4,000	5,000	5,000	5,000	5,000
52620000-INFORMATICS & HEALTH STATIS	020-Current Expenses	930	1,400	1,400	1,400	1,400
52620000-INFORMATICS & HEALTH STATIS	024-Maint.Other Than Build.- Grnds	0	0	0	0	0
52620000-INFORMATICS & HEALTH STATIS	026-Organizational Dues	0	2,700	2,700	2,700	2,700
52620000-INFORMATICS & HEALTH STATIS	030-Equipment New/Replacement	1,000	15,000	250	15,000	15,000
52620000-INFORMATICS & HEALTH STATIS	037-Technology - Hardware	1,200	5,000	300	5,000	5,000
52620000-INFORMATICS & HEALTH STATIS	038-Technology - Software	13,000	15,000	15,000	15,000	15,000
52620000-INFORMATICS & HEALTH STATIS	039-Telecommunications	150	1,660	1,700	1,660	1,660
52620000-INFORMATICS & HEALTH STATIS	041-Audit Fund Set Aside	514	500	500	500	500
52620000-INFORMATICS & HEALTH STATIS	042-Additional Fringe Benefits	10,540	16,545	14,429	16,545	16,545
52620000-INFORMATICS & HEALTH STATIS	050-Personal Service-Temp/Appointe	0	43,403	44,271	43,403	43,403
52620000-INFORMATICS & HEALTH STATIS	060-Benefits	299,963	368,961	388,914	368,961	368,961
52620000-INFORMATICS & HEALTH STATIS	066-Employee training	5,818	100	100	100	100
52620000-INFORMATICS & HEALTH STATIS	070-In-State Travel Reimbursement	225	225	225	225	225
52620000-INFORMATICS & HEALTH STATIS	080-Out-Of State Travel	2,500	0	0	0	0
52620000-INFORMATICS & HEALTH STATIS	102-Contracts for program services	111,000	44,000	44,000	44,000	44,000

52620000-INFORMATICS & HEALTH STATIS	000-Federal Funds	(509,867)	(564,657)	(578,606)	(564,657)	(564,657)
52620000-INFORMATICS & HEALTH STATIS	006-Agency Income	0	(1,098)	(268)	(1,098)	(1,098)
52620000-INFORMATICS & HEALTH STATIS	00S-General Fund	(581,726)	(578,415)	(600,103)	(578,415)	(578,415)
52620000-INFORMATICS & HEALTH STATIS	FTE1-Permanent Classified			9		
52620000-INFORMATICS & HEALTH STATIS	FTE2-Unclassified Positions			0		
86670000-BEHVL RK FACT SRVL SUR (BRFS	010-Personal Services-Perm. Classi	68,952	70,962	74,981	70,962	70,962
86670000-BEHVL RK FACT SRVL SUR (BRFS	020-Current Expenses	100	60	60	60	60
86670000-BEHVL RK FACT SRVL SUR (BRFS	022-Rents-Leases Other Than State	0	440	440	440	440
86670000-BEHVL RK FACT SRVL SUR (BRFS	037-Technology - Hardware	0	570	570	570	570
86670000-BEHVL RK FACT SRVL SUR (BRFS	039-Telecommunications	100	0	0	0	0
86670000-BEHVL RK FACT SRVL SUR (BRFS	041-Audit Fund Set Aside	324	460	470	460	460
86670000-BEHVL RK FACT SRVL SUR (BRFS	042-Additional Fringe Benefits	7,192	7,451	7,871	7,451	7,451
86670000-BEHVL RK FACT SRVL SUR (BRFS	060-Benefits	44,397	35,269	37,199	35,269	35,269
86670000-BEHVL RK FACT SRVL SUR (BRFS	066-Employee training	0	125	125	125	125
86670000-BEHVL RK FACT SRVL SUR (BRFS	070-In-State Travel Reimbursement	250	6,554	6,554	6,554	6,554
86670000-BEHVL RK FACT SRVL SUR (BRFS	080-Out-Of State Travel	5,000	3,554	3,554	3,554	3,554
86670000-BEHVL RK FACT SRVL SUR (BRFS	519-BRFSS-Behavior Risk Factor	400,000	401,000	408,500	401,000	401,000
86670000-BEHVL RK FACT SRVL SUR (BRFS	000-Federal Funds	(501,315)	(470,542)	(483,189)	(470,542)	(470,542)
86670000-BEHVL RK FACT SRVL SUR (BRFS	005-Private Local Funds	(25,000)	(55,903)	(57,135)	(55,903)	(55,903)
86670000-BEHVL RK FACT SRVL SUR (BRFS	00S-General Fund	0	0	0	0	0
86670000-BEHVL RK FACT SRVL SUR (BRFS	FTE1-Permanent Classified			1		
18350000-NH ELC	010-Personal Services-Perm. Classi	660,488	665,349	713,298	665,349	665,349
18350000-NH ELC	018-Overtime	55,000	10,000	10,000	10,000	10,000
18350000-NH ELC	020-Current Expenses	163,500	133,500	133,500	133,500	133,500
18350000-NH ELC	024-Maint.Other Than Build.- Grnds	73,000	73,000	73,000	73,000	73,000
18350000-NH ELC	026-Organizational Dues	300	300	300	300	300
18350000-NH ELC	030-Equipment New/Replacement	547,164	205,000	205,000	205,000	205,000
18350000-NH ELC	037-Technology - Hardware	22,500	2,500	2,500	2,500	2,500
18350000-NH ELC	038-Technology - Software	5,500	500	500	500	500
18350000-NH ELC	039-Telecommunications	11,200	1,200	1,200	1,200	1,200
18350000-NH ELC	041-Audit Fund Set Aside	6,422	2,641	2,641	2,641	2,641
18350000-NH ELC	042-Additional Fringe Benefits	131,465	97,728	104,272	97,728	97,728
18350000-NH ELC	050-Personal Service-Temp/Appointe	58,978	67,613	68,965	67,613	67,613
18350000-NH ELC	057-Books, Periodicals, Subscripti	4,200	4,200	4,200	4,200	4,200
18350000-NH ELC	059-Temp Full Time	670,022	440,174	466,245	440,174	440,174
18350000-NH ELC	060-Benefits	783,642	774,163	819,028	774,163	774,163
18350000-NH ELC	066-Employee training	12,000	6,000	6,000	6,000	6,000
18350000-NH ELC	070-In-State Travel Reimbursement	13,800	3,800	3,800	3,800	3,800
18350000-NH ELC	080-Out-Of State Travel	102,500	20,000	20,000	20,000	20,000
18350000-NH ELC	102-Contracts for program services	1,975,019	145,000	145,000	145,000	145,000

18350000-NH ELC	548-Reagents	661,393	226,000	226,000	226,000	226,000
18350000-NH ELC	000-Federal Funds	(5,958,093)	(2,878,668)	(3,005,449)	(2,878,668)	(2,878,668)
18350000-NH ELC	006-Agency Income	0	0	0	0	0
18350000-NH ELC	007-Agency Income	0	0	0	0	0
18350000-NH ELC	00S-General Fund	0	0	0	0	0
18350000-NH ELC	FTE1-Permanent Classified			11		
18780000-LAB EQUIPMENT FUND	020-Current Expenses	30,000	30,000	30,000	30,000	30,000
18780000-LAB EQUIPMENT FUND	024-Maint.Other Than Build.- Grnds	152,000	152,000	152,000	152,000	152,000
18780000-LAB EQUIPMENT FUND	030-Equipment New/Replacement	300,000	299,000	298,700	299,000	299,000
18780000-LAB EQUIPMENT FUND	037-Technology - Hardware	2,500	2,500	2,500	2,500	2,500
18780000-LAB EQUIPMENT FUND	038-Technology - Software	500	500	500	500	500
18780000-LAB EQUIPMENT FUND	003-Revolving Funds	(485,000)	(484,000)	(483,700)	(484,000)	(484,000)
30630000-ASSOCIATION OF PH LABS	020-Current Expenses	25,000	25,000	25,000	25,000	25,000
30630000-ASSOCIATION OF PH LABS	030-Equipment New/Replacement	100,000	50,000	50,000	50,000	50,000
30630000-ASSOCIATION OF PH LABS	037-Technology - Hardware	2,500	2,500	2,500	2,500	2,500
30630000-ASSOCIATION OF PH LABS	038-Technology - Software	500	500	500	500	500
30630000-ASSOCIATION OF PH LABS	066-Employee training	600	600	600	600	600
30630000-ASSOCIATION OF PH LABS	070-In-State Travel Reimbursement	200	200	200	200	200
30630000-ASSOCIATION OF PH LABS	080-Out-Of State Travel	6,000	6,000	6,000	6,000	6,000
30630000-ASSOCIATION OF PH LABS	102-Contracts for program services	20,000	20,000	20,000	20,000	20,000
30630000-ASSOCIATION OF PH LABS	548-Reagents	20,000	70,000	70,000	70,000	70,000
30630000-ASSOCIATION OF PH LABS	005-Private Local Funds	(174,800)	(174,800)	(174,800)	(174,800)	(174,800)
51260000-EBOLA ELC	020-Current Expenses	5,000	0	0	0	0
51260000-EBOLA ELC	030-Equipment New/Replacement	1,000	0	0	0	0
51260000-EBOLA ELC	037-Technology - Hardware	500	0	0	0	0
51260000-EBOLA ELC	038-Technology - Software	500	0	0	0	0
51260000-EBOLA ELC	039-Telecommunications	100	0	0	0	0
51260000-EBOLA ELC	041-Audit Fund Set Aside	388	0	0	0	0
51260000-EBOLA ELC	042-Additional Fringe Benefits	16,543	0	0	0	0
51260000-EBOLA ELC	057-Books, Periodicals, Subscripti	200	0	0	0	0
51260000-EBOLA ELC	059-Temp Full Time	158,613	0	0	0	0
51260000-EBOLA ELC	060-Benefits	68,932	0	0	0	0
51260000-EBOLA ELC	066-Employee training	700	0	0	0	0
51260000-EBOLA ELC	070-In-State Travel Reimbursement	3,670	0	0	0	0
51260000-EBOLA ELC	080-Out-Of State Travel	12,000	0	0	0	0
51260000-EBOLA ELC	102-Contracts for program services	150,000	0	0	0	0
51260000-EBOLA ELC	000-Federal Funds	(418,146)	0	0	0	0
79660000-PUBLIC HEALTH LABORATORIES	010-Personal Services-Perm. Classi	2,093,134	2,098,935	2,214,605	2,093,134	2,093,134

79660000-PUBLIC HEALTH LABORATORIES	018-Overtime	10,460	20,000	20,000	10,460	10,460
79660000-PUBLIC HEALTH LABORATORIES	019-Holiday Pay	300	500	500	300	300
79660000-PUBLIC HEALTH LABORATORIES	020-Current Expenses	223,245	223,245	222,945	223,245	223,245
79660000-PUBLIC HEALTH LABORATORIES	022-Rents-Leases Other Than State	4,000	4,000	4,000	4,000	4,000
79660000-PUBLIC HEALTH LABORATORIES	024-Maint.Other Than Build.- Grnds	78,280	78,280	78,280	78,280	78,280
79660000-PUBLIC HEALTH LABORATORIES	026-Organizational Dues	8,200	8,200	8,500	8,200	8,200
79660000-PUBLIC HEALTH LABORATORIES	030-Equipment New/Replacement	100,000	100,000	100,000	100,000	100,000
79660000-PUBLIC HEALTH LABORATORIES	037-Technology - Hardware	10,000	10,000	10,000	10,000	10,000
79660000-PUBLIC HEALTH LABORATORIES	038-Technology - Software	11,220	11,220	11,220	11,220	11,220
79660000-PUBLIC HEALTH LABORATORIES	039-Telecommunications	1,600	1,600	1,600	1,600	1,600
79660000-PUBLIC HEALTH LABORATORIES	041-Audit Fund Set Aside	412	412	412	412	412
79660000-PUBLIC HEALTH LABORATORIES	042-Additional Fringe Benefits	9,180	9,180	9,180	9,180	9,180
79660000-PUBLIC HEALTH LABORATORIES	050-Personal Service-Temp/Appointe	114,414	59,328	60,516	114,414	114,414
79660000-PUBLIC HEALTH LABORATORIES	057-Books, Periodicals, Subscripti	300	300	300	300	300
79660000-PUBLIC HEALTH LABORATORIES	059-Temp Full Time	0	90,773	96,149	0	0
79660000-PUBLIC HEALTH LABORATORIES	060-Benefits	1,081,808	1,167,868	1,230,647	1,081,808	1,081,808
79660000-PUBLIC HEALTH LABORATORIES	066-Employee training	1,900	5,000	5,000	1,900	1,900
79660000-PUBLIC HEALTH LABORATORIES	070-In-State Travel Reimbursement	2,900	2,900	2,900	2,900	2,900
79660000-PUBLIC HEALTH LABORATORIES	080-Out-Of State Travel	16,651	13,351	13,351	16,651	16,651
79660000-PUBLIC HEALTH LABORATORIES	102-Contracts for program services	62,500	42,500	42,500	62,500	62,500
79660000-PUBLIC HEALTH LABORATORIES	548-Reagents	336,505	356,505	356,505	336,505	336,505
79660000-PUBLIC HEALTH LABORATORIES	000-Federal Funds	(793,760)	(205,383)	(213,337)	(793,760)	(793,760)
79660000-PUBLIC HEALTH LABORATORIES	001-Transfer from Other Agencies	0	(639)	(652)	0	0
79660000-PUBLIC HEALTH LABORATORIES	003-Revolving Funds	0	(1,833)	(1,824)	0	0
79660000-PUBLIC HEALTH LABORATORIES	009-Agency Income	(328,850)	(259,772)	(271,065)	(328,850)	(328,850)
79660000-PUBLIC HEALTH LABORATORIES	00S-General Fund	(3,044,399)	(3,836,470)	(4,002,232)	(3,044,399)	(3,044,399)
79660000-PUBLIC HEALTH LABORATORIES	FTE1-Permanent Classified		33	33		
82760000-FOOD EMERGENCY RESPON N	010-Personal Services-Perm. Classi	234,233	245,866	259,806	245,866	245,866
82760000-FOOD EMERGENCY RESPON N	018-Overtime	0	3,000	3,000	3,000	3,000
82760000-FOOD EMERGENCY RESPON N	020-Current Expenses	33,000	50,979	50,979	50,979	50,979
82760000-FOOD EMERGENCY RESPON N	024-Maint.Other Than Build.- Grnds	150,000	100,302	100,302	100,302	100,302
82760000-FOOD EMERGENCY RESPON N	026-Organizational Dues	200	200	200	200	200
82760000-FOOD EMERGENCY RESPON N	030-Equipment New/Replacement	69,000	310,981	310,981	310,981	310,981
82760000-FOOD EMERGENCY RESPON N	037-Technology - Hardware	2,500	2,500	2,500	2,500	2,500
82760000-FOOD EMERGENCY RESPON N	038-Technology - Software	500	500	500	500	500
82760000-FOOD EMERGENCY RESPON N	039-Telecommunications	2,400	2,400	2,400	2,400	2,400
82760000-FOOD EMERGENCY RESPON N	041-Audit Fund Set Aside	789	1,352	1,352	1,352	1,352
82760000-FOOD EMERGENCY RESPON N	042-Additional Fringe Benefits	24,431	21,735	22,967	21,735	21,735
82760000-FOOD EMERGENCY RESPON N	057-Books, Periodicals, Subscripti	200	200	200	200	200
82760000-FOOD EMERGENCY RESPON N	059-Temp Full Time	0	86,737	73,245	86,737	86,737
82760000-FOOD EMERGENCY RESPON N	060-Benefits	85,096	177,925	179,022	177,925	177,925

82760000-FOOD EMERGENCY RESPON	N 066-Employee training	600	600	600	600	600
82760000-FOOD EMERGENCY RESPON	N 070-In-State Travel Reimbursement	400	400	400	400	400
82760000-FOOD EMERGENCY RESPON	N 080-Out-Of State Travel	12,500	24,008	24,008	24,008	24,008
82760000-FOOD EMERGENCY RESPON	N 548-Reagents	85,000	141,190	141,190	141,190	141,190
82760000-FOOD EMERGENCY RESPON	N 000-Federal Funds	(700,849)	(1,170,875)	(1,173,852)	(1,170,875)	(1,170,875)
82760000-FOOD EMERGENCY RESPON	N 006-Agency Income	0	0	0	0	0
82760000-FOOD EMERGENCY RESPON	N 00S-General Fund	0	0	0	0	0
82760000-FOOD EMERGENCY RESPON	N FTE1-Permanent Classified			4		
82800000-BIOMONITORING GRANT	018-Overtime	12,500	700	700	700	700
82800000-BIOMONITORING GRANT	019-Holiday Pay	300	500	500	500	500
82800000-BIOMONITORING GRANT	020-Current Expenses	20,000	30,000	30,000	30,000	30,000
82800000-BIOMONITORING GRANT	024-Maint.Other Than Build.- Grnds	150,000	150,000	150,000	150,000	150,000
82800000-BIOMONITORING GRANT	030-Equipment New/Replacement	200,000	37,500	37,500	37,500	37,500
82800000-BIOMONITORING GRANT	037-Technology - Hardware	3,000	3,000	3,000	3,000	3,000
82800000-BIOMONITORING GRANT	038-Technology - Software	15,000	15,000	15,000	15,000	15,000
82800000-BIOMONITORING GRANT	039-Telecommunications	1,500	1,500	1,500	1,500	1,500
82800000-BIOMONITORING GRANT	041-Audit Fund Set Aside	1,043	1,043	1,043	1,043	1,043
82800000-BIOMONITORING GRANT	042-Additional Fringe Benefits	31,752	26,060	27,604	26,060	26,060
82800000-BIOMONITORING GRANT	046-Consultants	100	100	100	100	100
82800000-BIOMONITORING GRANT	057-Books, Periodicals, Subscripti	1,000	1,000	1,000	1,000	1,000
82800000-BIOMONITORING GRANT	059-Temp Full Time	304,434	294,801	312,262	294,801	294,801
82800000-BIOMONITORING GRANT	060-Benefits	186,785	235,549	248,842	235,549	235,549
82800000-BIOMONITORING GRANT	066-Employee training	2,400	2,400	2,400	2,400	2,400
82800000-BIOMONITORING GRANT	070-In-State Travel Reimbursement	5,000	5,000	5,000	5,000	5,000
82800000-BIOMONITORING GRANT	080-Out-Of State Travel	20,000	15,000	15,000	15,000	15,000
82800000-BIOMONITORING GRANT	102-Contracts for program services	100,000	95,000	95,000	95,000	95,000
82800000-BIOMONITORING GRANT	548-Reagents	85,000	85,000	85,000	85,000	85,000
82800000-BIOMONITORING GRANT	000-Federal Funds	(1,139,814)	(999,153)	(1,031,451)	(999,153)	(999,153)
82800000-BIOMONITORING GRANT	006-Agency Income	0	0	0	0	0
82800000-BIOMONITORING GRANT	00S-General Fund	0	0	0	0	0
51100000-OFFICE OF DIRECTOR	010-Personal Services-Perm. Classi	79,458	81,775	85,873	81,775	81,775
51100000-OFFICE OF DIRECTOR	012-Personal Services-Unclassified	273,800	273,800	284,332	273,800	273,800
51100000-OFFICE OF DIRECTOR	018-Overtime	3,600	1,500	1,500	1,500	1,500
51100000-OFFICE OF DIRECTOR	020-Current Expenses	7,500	7,500	7,500	7,500	7,500
51100000-OFFICE OF DIRECTOR	022-Rents-Leases Other Than State	500	500	500	500	500
51100000-OFFICE OF DIRECTOR	026-Organizational Dues	20,000	20,700	20,700	20,700	20,700
51100000-OFFICE OF DIRECTOR	028-Transfers To General Services	2,464,190	2,398,101	2,421,501	2,398,101	2,398,101
51100000-OFFICE OF DIRECTOR	030-Equipment New/Replacement	500	500	500	500	500
51100000-OFFICE OF DIRECTOR	039-Telecommunications	800	800	800	800	800
51100000-OFFICE OF DIRECTOR	040-Indirect Costs	466,762	1,206,347	1,206,347	1,206,347	1,206,347

51100000-OFFICE OF DIRECTOR	041-Audit Fund Set Aside	526	526	526	526	526
51100000-OFFICE OF DIRECTOR	042-Additional Fringe Benefits	8,034	8,034	8,034	8,034	8,034
51100000-OFFICE OF DIRECTOR	060-Benefits	154,604	154,752	161,656	154,752	154,752
51100000-OFFICE OF DIRECTOR	070-In-State Travel Reimbursement	2,053	2,000	2,000	2,000	2,000
51100000-OFFICE OF DIRECTOR	080-Out-Of State Travel	1,000	1,000	1,000	1,000	1,000
51100000-OFFICE OF DIRECTOR	211-Property and Casualty Insuranc	5,381	0	0	0	0
51100000-OFFICE OF DIRECTOR	000-Federal Funds	(1,425,347)	(1,838,654)	(1,862,757)	(1,838,654)	(1,838,654)
51100000-OFFICE OF DIRECTOR	006-Agency Income	0	(64,487)	(65,838)	(64,487)	(64,487)
51100000-OFFICE OF DIRECTOR	007-Agency Income	0	(18,658)	(20,537)	(18,658)	(18,658)
51100000-OFFICE OF DIRECTOR	009-Agency Income	0	(193,997)	(199,245)	(193,997)	(193,997)
51100000-OFFICE OF DIRECTOR	00S-General Fund	(2,063,361)	(2,042,039)	(2,054,392)	(2,042,039)	(2,042,039)
51100000-OFFICE OF DIRECTOR	FTE1-Permanent Classified		2	2		
51100000-OFFICE OF DIRECTOR	FTE2-Unclassified Positions		2	2		
81310000-WORKERS COMPENSATION	062-Workers Compensation	5,600	0	0	0	0
81310000-WORKERS COMPENSATION	00S-General Fund	(5,600)	0	0	0	0
85790000-UNEMPLOYMENT COMPENSATIC	061-Unemployment Compensation	26,582	26,582	26,582	26,582	26,582
85790000-UNEMPLOYMENT COMPENSATIC	00S-General Fund	(26,582)	(26,582)	(26,582)	(26,582)	(26,582)
13800000-PRESCRIPTION DRUG MONITOR	010-Personal Services-Perm. Classi	191,272	195,870	71,604	195,870	195,870
13800000-PRESCRIPTION DRUG MONITOR	020-Current Expenses	6,304	4,119	4,119	4,119	4,119
13800000-PRESCRIPTION DRUG MONITOR	022-Rents-Leases Other Than State	0	14,400	1	14,400	14,400
13800000-PRESCRIPTION DRUG MONITOR	026-Organizational Dues	500	350	350	350	350
13800000-PRESCRIPTION DRUG MONITOR	027-Transfers To Oit	2,700	9,000	1	9,000	9,000
13800000-PRESCRIPTION DRUG MONITOR	028-Transfers To General Services	0	0	0	0	0
13800000-PRESCRIPTION DRUG MONITOR	030-Equipment New/Replacement	2,269	1,334	0	1,334	1,334
13800000-PRESCRIPTION DRUG MONITOR	038-Technology - Software	16,589	531	0	531	531
13800000-PRESCRIPTION DRUG MONITOR	039-Telecommunications	2,190	4,320	420	4,320	4,320
13800000-PRESCRIPTION DRUG MONITOR	041-Audit Fund Set Aside	0	216	216	216	216
13800000-PRESCRIPTION DRUG MONITOR	042-Additional Fringe Benefits	11,368	0	0	0	0
13800000-PRESCRIPTION DRUG MONITOR	046-Consultants	10,200	1	1	1	1
13800000-PRESCRIPTION DRUG MONITOR	050-Personal Service-Temp/Appointe	0	0	0	0	0
13800000-PRESCRIPTION DRUG MONITOR	059-Temp Full Time	130,538	141,828	0	141,828	141,828
13800000-PRESCRIPTION DRUG MONITOR	060-Benefits	180,743	208,935	39,242	208,935	208,935
13800000-PRESCRIPTION DRUG MONITOR	070-In-State Travel Reimbursement	18,008	5,645	1	5,645	5,645
13800000-PRESCRIPTION DRUG MONITOR	080-Out-Of State Travel	2,162	0	0	0	0
13800000-PRESCRIPTION DRUG MONITOR	102-Contracts for program services	628,254	300,509	100,000	300,509	300,509
13800000-PRESCRIPTION DRUG MONITOR	103-Contracts for Op Services	1	260,107	39,093	260,107	260,107
13800000-PRESCRIPTION DRUG MONITOR	009-Agency Income	(112,458)	(125,664)	(127,410)	(125,664)	(125,664)
13800000-PRESCRIPTION DRUG MONITOR	00C-Agency Indirect Cost Recoveries	0	0	0	0	0
13800000-PRESCRIPTION DRUG MONITOR	00D-Fed Rev Xfers from Other Agencies	(1,090,640)	(1,021,501)	(127,638)	(1,021,501)	(1,021,501)

13800000-PRESCRIPTION DRUG MONITOR	FTE1-Permanent Classified				3		
22180000-HOSPITAL FLEX PROGRAM	010-Personal Services-Perm. Classi	132,132	134,368	143,054	134,368	134,368	
22180000-HOSPITAL FLEX PROGRAM	020-Current Expenses	2,000	200	500	200	200	
22180000-HOSPITAL FLEX PROGRAM	026-Organizational Dues	750	750	750	750	750	
22180000-HOSPITAL FLEX PROGRAM	030-Equipment New/Replacement	0	0	0	0	0	
22180000-HOSPITAL FLEX PROGRAM	037-Technology - Hardware	1,500	2,000	2,000	2,000	2,000	
22180000-HOSPITAL FLEX PROGRAM	038-Technology - Software	500	500	500	500	500	
22180000-HOSPITAL FLEX PROGRAM	039-Telecommunications	100	1,400	1,400	1,400	1,400	
22180000-HOSPITAL FLEX PROGRAM	041-Audit Fund Set Aside	400	432	440	432	432	
22180000-HOSPITAL FLEX PROGRAM	042-Additional Fringe Benefits	13,781	14,847	14,932	14,847	14,847	
22180000-HOSPITAL FLEX PROGRAM	057-Books, Periodicals, Subscripti	0	500	500	500	500	
22180000-HOSPITAL FLEX PROGRAM	060-Benefits	77,589	83,487	88,269	83,487	83,487	
22180000-HOSPITAL FLEX PROGRAM	066-Employee training	400	400	400	400	400	
22180000-HOSPITAL FLEX PROGRAM	070-In-State Travel Reimbursement	3,700	3,000	3,700	3,000	3,000	
22180000-HOSPITAL FLEX PROGRAM	080-Out-Of State Travel	13,300	9,800	12,800	9,800	9,800	
22180000-HOSPITAL FLEX PROGRAM	102-Contracts for program services	150,000	150,000	150,000	150,000	150,000	
22180000-HOSPITAL FLEX PROGRAM	000-Federal Funds	(396,152)	(401,684)	(419,245)	(401,684)	(401,684)	
22180000-HOSPITAL FLEX PROGRAM	006-Agency Income	0	0	0	0	0	
22180000-HOSPITAL FLEX PROGRAM	007-Agency Income	0	0	0	0	0	
22180000-HOSPITAL FLEX PROGRAM	00S-General Fund	0	0	0	0	0	
22180000-HOSPITAL FLEX PROGRAM	FTE1-Permanent Classified					2	
22190000-SMALL HOSPITAL IMPROVEMENT	020-Current Expenses	1,000	500	500	500	500	
22190000-SMALL HOSPITAL IMPROVEMENT	037-Technology - Hardware	0	1,500	1,500	1,500	1,500	
22190000-SMALL HOSPITAL IMPROVEMENT	038-Technology - Software	0	500	500	500	500	
22190000-SMALL HOSPITAL IMPROVEMENT	039-Telecommunications	0	600	600	600	600	
22190000-SMALL HOSPITAL IMPROVEMENT	041-Audit Fund Set Aside	130	160	160	160	160	
22190000-SMALL HOSPITAL IMPROVEMENT	070-In-State Travel Reimbursement	0	500	500	500	500	
22190000-SMALL HOSPITAL IMPROVEMENT	102-Contracts for program services	160,000	155,000	160,000	155,000	155,000	
22190000-SMALL HOSPITAL IMPROVEMENT	000-Federal Funds	(161,130)	(155,160)	(160,160)	(155,160)	(155,160)	
22190000-SMALL HOSPITAL IMPROVEMENT	00S-General Fund	0	(3,600)	(3,600)	(3,600)	(3,600)	
38990000-THERAPEUTIC CANNABIS PROG	010-Personal Services-Perm. Classi	113,392	120,246	129,670	120,246	120,246	
38990000-THERAPEUTIC CANNABIS PROG	018-Overtime	0	2,500	2,500	2,500	2,500	
38990000-THERAPEUTIC CANNABIS PROG	020-Current Expenses	3,000	3,000	3,000	3,000	3,000	
38990000-THERAPEUTIC CANNABIS PROG	030-Equipment New/Replacement	1,000	1,000	1,000	1,000	1,000	
38990000-THERAPEUTIC CANNABIS PROG	037-Technology - Hardware	1,000	1,000	1,000	1,000	1,000	
38990000-THERAPEUTIC CANNABIS PROG	038-Technology - Software	1,000	1,000	1,000	1,000	1,000	
38990000-THERAPEUTIC CANNABIS PROG	039-Telecommunications	3,000	3,000	3,000	3,000	3,000	
38990000-THERAPEUTIC CANNABIS PROG	042-Additional Fringe Benefits	0	12,626	13,615	12,626	12,626	
38990000-THERAPEUTIC CANNABIS PROG	050-Personal Service-Temp/Appointe	49,568	53,805	54,881	53,805	53,805	

38990000-THERAPEUTIC CANNABIS PROG	059-Temp Full Time	168,129	104,150	110,318	104,150	104,150
38990000-THERAPEUTIC CANNABIS PROG	060-Benefits	153,888	140,969	149,250	140,969	140,969
38990000-THERAPEUTIC CANNABIS PROG	070-In-State Travel Reimbursement	2,500	2,500	2,500	2,500	2,500
38990000-THERAPEUTIC CANNABIS PROG	080-Out-Of State Travel	3,000	3,000	3,000	3,000	3,000
38990000-THERAPEUTIC CANNABIS PROG	102-Contracts for program services	200,000	200,000	200,000	200,000	200,000
38990000-THERAPEUTIC CANNABIS PROG	007-Agency Income	(699,477)	(648,796)	(674,734)	(648,796)	(648,796)
38990000-THERAPEUTIC CANNABIS PROG	00S-General Fund	0	0	0	0	0
38990000-THERAPEUTIC CANNABIS PROG	FTE1-Permanent Classified			2		
DRAFT - QUANTIFICATION 24 MAR 2024						
53620000-PH SYSTEMS, POLICY & PERFOR	010-Personal Services-Perm. Classi	354,034	273,454	289,176	273,454	273,454
53620000-PH SYSTEMS, POLICY & PERFOR	012-Personal Services-Unclassified	0	109,049	113,207	109,049	109,049
53620000-PH SYSTEMS, POLICY & PERFOR	020-Current Expenses	6,960	5,000	5,000	5,000	5,000
53620000-PH SYSTEMS, POLICY & PERFOR	037-Technology - Hardware	1,000	1,000	1,000	1,000	1,000
53620000-PH SYSTEMS, POLICY & PERFOR	039-Telecommunications	6,090	4,500	4,500	4,500	4,500
53620000-PH SYSTEMS, POLICY & PERFOR	041-Audit Fund Set Aside	341	400	400	400	400
53620000-PH SYSTEMS, POLICY & PERFOR	042-Additional Fringe Benefits	20,067	33,972	35,730	33,972	33,972
53620000-PH SYSTEMS, POLICY & PERFOR	050-Personal Service-Temp/Appointe	58,705	0	0	0	0
53620000-PH SYSTEMS, POLICY & PERFOR	060-Benefits	143,938	181,425	190,968	181,425	181,425
53620000-PH SYSTEMS, POLICY & PERFOR	070-In-State Travel Reimbursement	2,000	1,000	1,000	1,000	1,000
53620000-PH SYSTEMS, POLICY & PERFOR	080-Out-Of State Travel	2,500	1,000	1,000	1,000	1,000
53620000-PH SYSTEMS, POLICY & PERFOR	102-Contracts for program services	0	0	0	0	0
53620000-PH SYSTEMS, POLICY & PERFOR	000-Federal Funds	(337,090)	(346,852)	(384,319)	(346,852)	(346,852)
53620000-PH SYSTEMS, POLICY & PERFOR	006-Agency Income	0	(18,198)	(19,184)	(18,198)	(18,198)
53620000-PH SYSTEMS, POLICY & PERFOR	007-Agency Income	0	(1,805)	(1,882)	(1,805)	(1,805)
53620000-PH SYSTEMS, POLICY & PERFOR	00S-General Fund	(258,545)	(243,945)	(256,596)	(243,945)	(243,945)
53620000-PH SYSTEMS, POLICY & PERFOR	FTE1-Permanent Classified		4	4		
53620000-PH SYSTEMS, POLICY & PERFOR	FTE2-Unclassified Positions		1	1		
DRAFT - QUANTIFICATION 24 MAR 2024						
79650000-RURAL HLTH & PRIMARY CARE	010-Personal Services-Perm. Classi	192,581	183,711	191,335	183,711	183,711
79650000-RURAL HLTH & PRIMARY CARE	020-Current Expenses	7,700	10,043	11,143	10,043	10,043
79650000-RURAL HLTH & PRIMARY CARE	026-Organizational Dues	2,225	2,021	2,021	2,021	2,021
79650000-RURAL HLTH & PRIMARY CARE	030-Equipment New/Replacement	0	250	250	250	250
79650000-RURAL HLTH & PRIMARY CARE	037-Technology - Hardware	0	2,000	2,000	2,000	2,000
79650000-RURAL HLTH & PRIMARY CARE	038-Technology - Software	5,200	2,368	2,368	2,368	2,368
79650000-RURAL HLTH & PRIMARY CARE	039-Telecommunications	100	1,316	1,316	1,316	1,316
79650000-RURAL HLTH & PRIMARY CARE	041-Audit Fund Set Aside	395	393	393	393	393
79650000-RURAL HLTH & PRIMARY CARE	042-Additional Fringe Benefits	18,417	19,800	20,100	19,800	19,800
79650000-RURAL HLTH & PRIMARY CARE	050-Personal Service-Temp/Appointe	22,545	8,895	9,073	8,895	8,895
79650000-RURAL HLTH & PRIMARY CARE	059-Temp Full Time	0	78,995	83,673	78,995	78,995
79650000-RURAL HLTH & PRIMARY CARE	060-Benefits	90,367	172,352	181,246	172,352	172,352
79650000-RURAL HLTH & PRIMARY CARE	070-In-State Travel Reimbursement	2,000	3,585	4,000	3,585	3,585
79650000-RURAL HLTH & PRIMARY CARE	073-Grants-Non Federal	410,000	410,000	410,000	410,000	410,000

79650000-RURAL HLTH & PRIMARY CARE	080-Out-Of State Travel	10,500	13,498	14,000	13,498	13,498
79650000-RURAL HLTH & PRIMARY CARE	102-Contracts for program services	330,003	348,874	350,000	348,874	348,874
79650000-RURAL HLTH & PRIMARY CARE	103-Contracts for Op Services	250,000	766,783	766,783	766,783	766,783
79650000-RURAL HLTH & PRIMARY CARE	000-Federal Funds	(508,680)	(357,044)	(369,466)	(357,044)	(357,044)
79650000-RURAL HLTH & PRIMARY CARE	006-Agency Income	0	0	0	0	0
79650000-RURAL HLTH & PRIMARY CARE	007-Agency Income	0	0	0	0	0
79650000-RURAL HLTH & PRIMARY CARE	009-Agency Income	(404,289)	(410,000)	(410,000)	(410,000)	(410,000)
79650000-RURAL HLTH & PRIMARY CARE	00S-General Fund	(429,064)	(1,257,840)	(1,270,235)	(1,257,840)	(1,257,840)
79650000-RURAL HLTH & PRIMARY CARE	FTE1-Permanent Classified		3	3		
80110000-PREVENTIVE HEALTH BLOCK GR	010-Personal Services-Perm. Classi	598,499	440,989	467,221	440,989	440,989
80110000-PREVENTIVE HEALTH BLOCK GR	012-Personal Services-Unclassified	89,587	89,587	92,987	89,587	89,587
80110000-PREVENTIVE HEALTH BLOCK GR	018-Overtime	30,000	50,000	50,000	50,000	50,000
80110000-PREVENTIVE HEALTH BLOCK GR	020-Current Expenses	58,276	40,000	40,000	40,000	40,000
80110000-PREVENTIVE HEALTH BLOCK GR	026-Organizational Dues	890	890	890	890	890
80110000-PREVENTIVE HEALTH BLOCK GR	030-Equipment New/Replacement	250	250	250	250	250
80110000-PREVENTIVE HEALTH BLOCK GR	037-Technology - Hardware	250	250	250	250	250
80110000-PREVENTIVE HEALTH BLOCK GR	038-Technology - Software	6,000	6,000	6,000	6,000	6,000
80110000-PREVENTIVE HEALTH BLOCK GR	039-Telecommunications	2,500	2,500	2,500	2,500	2,500
80110000-PREVENTIVE HEALTH BLOCK GR	041-Audit Fund Set Aside	2,010	2,010	2,010	2,010	2,010
80110000-PREVENTIVE HEALTH BLOCK GR	042-Additional Fringe Benefits	59,184	48,807	51,916	48,807	48,807
80110000-PREVENTIVE HEALTH BLOCK GR	050-Personal Service-Temp/Appointe	21,700	42,043	42,884	42,043	42,043
80110000-PREVENTIVE HEALTH BLOCK GR	060-Benefits	338,219	297,425	312,839	297,425	297,425
80110000-PREVENTIVE HEALTH BLOCK GR	066-Employee training	25,350	10,000	10,000	10,000	10,000
80110000-PREVENTIVE HEALTH BLOCK GR	070-In-State Travel Reimbursement	6,080	6,080	6,080	6,080	6,080
80110000-PREVENTIVE HEALTH BLOCK GR	074-Grants for Pub Asst and Relief	0	272,339	272,339	272,339	272,339
80110000-PREVENTIVE HEALTH BLOCK GR	080-Out-Of State Travel	18,100	5,000	5,000	5,000	5,000
80110000-PREVENTIVE HEALTH BLOCK GR	102-Contracts for program services	1,246,332	973,993	973,993	973,993	973,993
80110000-PREVENTIVE HEALTH BLOCK GR	000-Federal Funds	(1,980,755)	(1,751,139)	(1,787,585)	(1,751,139)	(1,751,139)
80110000-PREVENTIVE HEALTH BLOCK GR	006-Agency Income	0	(80)	(80)	(80)	(80)
80110000-PREVENTIVE HEALTH BLOCK GR	00S-General Fund	(522,472)	(536,944)	(549,494)	(536,944)	(536,944)
80110000-PREVENTIVE HEALTH BLOCK GR	FTE1-Permanent Classified		8	8		
80110000-PREVENTIVE HEALTH BLOCK GR	FTE2-Unclassified Positions		1	1		
52990000-RADIOLOGICAL EMERGENCY RE	010-Personal Services-Perm. Classi	144,521	217,467	225,796	217,467	217,467
52990000-RADIOLOGICAL EMERGENCY RE	018-Overtime	3,500	2,000	2,000	2,000	2,000
52990000-RADIOLOGICAL EMERGENCY RE	019-Holiday Pay	100	500	500	500	500
52990000-RADIOLOGICAL EMERGENCY RE	020-Current Expenses	14,900	14,900	14,900	14,900	14,900
52990000-RADIOLOGICAL EMERGENCY RE	022-Rents-Leases Other Than State	1,986	1,986	1,986	1,986	1,986
52990000-RADIOLOGICAL EMERGENCY RE	024-Maint.Other Than Build.- Grnds	61,000	61,000	61,000	61,000	61,000
52990000-RADIOLOGICAL EMERGENCY RE	026-Organizational Dues	295	295	295	295	295
52990000-RADIOLOGICAL EMERGENCY RE	030-Equipment New/Replacement	30,000	30,000	30,000	30,000	30,000

52990000-RADIOLOGICAL EMERGENCY RE	037-Technology - Hardware	5,000	5,000	5,000	5,000	5,000
52990000-RADIOLOGICAL EMERGENCY RE	038-Technology - Software	3,000	3,000	3,000	3,000	3,000
52990000-RADIOLOGICAL EMERGENCY RE	039-Telecommunications	2,000	2,000	2,000	2,000	2,000
52990000-RADIOLOGICAL EMERGENCY RE	042-Additional Fringe Benefits	0	5,085	5,085	5,085	5,085
52990000-RADIOLOGICAL EMERGENCY RE	057-Books, Periodicals, Subscripti	100	100	100	100	100
52990000-RADIOLOGICAL EMERGENCY RE	060-Benefits	93,474	137,752	144,351	137,752	137,752
52990000-RADIOLOGICAL EMERGENCY RE	066-Employee training	600	300	600	300	300
52990000-RADIOLOGICAL EMERGENCY RE	070-In-State Travel Reimbursement	10,750	6,000	10,750	6,000	6,000
52990000-RADIOLOGICAL EMERGENCY RE	080-Out-Of State Travel	7,000	3,500	7,000	3,500	3,500
52990000-RADIOLOGICAL EMERGENCY RE	102-Contracts for program services	9,000	9,000	9,000	9,000	9,000
52990000-RADIOLOGICAL EMERGENCY RE	001-Transfer from Other Agencies	(241,668)	(338,164)	(354,586)	(338,164)	(338,164)
52990000-RADIOLOGICAL EMERGENCY RE	009-Agency Income	(122,565)	(161,721)	(168,777)	(161,721)	(161,721)
52990000-RADIOLOGICAL EMERGENCY RE	00S-General Fund	(22,993)	0	0	0	0
52990000-RADIOLOGICAL EMERGENCY RE	FTE1-Permanent Classified		3	3		
53900000-FOOD PROTECTION	010-Personal Services-Perm. Classi	792,690	782,304	831,453	782,304	782,304
53900000-FOOD PROTECTION	018-Overtime	16,000	10,000	10,000	10,000	10,000
53900000-FOOD PROTECTION	020-Current Expenses	12,977	12,977	12,977	12,977	12,977
53900000-FOOD PROTECTION	026-Organizational Dues	750	800	800	800	800
53900000-FOOD PROTECTION	030-Equipment New/Replacement	2,000	20,000	20,000	20,000	20,000
53900000-FOOD PROTECTION	037-Technology - Hardware	1,000	1,200	1,200	1,200	1,200
53900000-FOOD PROTECTION	039-Telecommunications	11,100	11,100	11,100	11,100	11,100
53900000-FOOD PROTECTION	042-Additional Fringe Benefits	0	10,300	10,300	10,300	10,300
53900000-FOOD PROTECTION	050-Personal Service-Temp/Appointe	76,772	79,935	81,534	79,935	79,935
53900000-FOOD PROTECTION	059-Temp Full Time	0	99,275	105,155	99,275	99,275
53900000-FOOD PROTECTION	060-Benefits	504,714	622,360	657,018	622,360	622,360
53900000-FOOD PROTECTION	070-In-State Travel Reimbursement	70,000	60,000	60,000	60,000	60,000
53900000-FOOD PROTECTION	080-Out-Of State Travel	19,993	15,000	15,000	15,000	15,000
53900000-FOOD PROTECTION	102-Contracts for program services	80,000	80,000	80,000	80,000	80,000
53900000-FOOD PROTECTION	000-Federal Funds	(15,433)	(140)	(140)	(140)	(140)
53900000-FOOD PROTECTION	007-Agency Income	(229,595)	(456,242)	(481,251)	(456,242)	(456,242)
53900000-FOOD PROTECTION	009-Agency Income	(273,727)	(259,859)	(272,975)	(259,859)	(259,859)
53900000-FOOD PROTECTION	00S-General Fund	(1,069,241)	(1,089,010)	(1,142,171)	(1,089,010)	(1,089,010)
53900000-FOOD PROTECTION	FTE1-Permanent Classified		14	14		
53910000-RADIOLOGICAL HEALTH FEES	010-Personal Services-Perm. Classi	824,722	742,300	781,086	742,300	742,300
53910000-RADIOLOGICAL HEALTH FEES	018-Overtime	15,000	5,000	5,000	5,000	5,000
53910000-RADIOLOGICAL HEALTH FEES	020-Current Expenses	23,500	15,000	15,000	15,000	15,000
53910000-RADIOLOGICAL HEALTH FEES	021-Food Institutions	1,600	1,600	1,600	1,600	1,600
53910000-RADIOLOGICAL HEALTH FEES	022-Rents-Leases Other Than State	1,000	800	800	800	800
53910000-RADIOLOGICAL HEALTH FEES	024-Maint.Other Than Build.- Grnds	8,300	5,500	5,500	5,500	5,500
53910000-RADIOLOGICAL HEALTH FEES	026-Organizational Dues	950	750	750	750	750

53910000-RADIOLOGICAL HEALTH FEES	030-Equipment New/Replacement	94,160	71,800	61,800	71,800	71,800
53910000-RADIOLOGICAL HEALTH FEES	037-Technology - Hardware	0	2,000	2,000	2,000	2,000
53910000-RADIOLOGICAL HEALTH FEES	039-Telecommunications	1,050	300	300	300	300
53910000-RADIOLOGICAL HEALTH FEES	041-Audit Fund Set Aside	156	36	36	36	36
53910000-RADIOLOGICAL HEALTH FEES	042-Additional Fringe Benefits	0	34,560	34,560	34,560	34,560
53910000-RADIOLOGICAL HEALTH FEES	050-Personal Service-Temp/Appointe	21,700	8,246	8,413	8,246	8,246
53910000-RADIOLOGICAL HEALTH FEES	057-Books, Periodicals, Subscripti	500	500	500	500	500
53910000-RADIOLOGICAL HEALTH FEES	059-Temp Full Time	71,916	71,917	76,175	71,917	71,917
53910000-RADIOLOGICAL HEALTH FEES	060-Benefits	422,871	447,311	471,042	447,311	447,311
53910000-RADIOLOGICAL HEALTH FEES	066-Employee training	4,932	3,000	3,000	3,000	3,000
53910000-RADIOLOGICAL HEALTH FEES	070-In-State Travel Reimbursement	8,550	7,000	7,000	7,000	7,000
53910000-RADIOLOGICAL HEALTH FEES	080-Out-Of State Travel	11,000	6,500	6,500	6,500	6,500
53910000-RADIOLOGICAL HEALTH FEES	102-Contracts for program services	111,948	60,000	50,000	60,000	60,000
53910000-RADIOLOGICAL HEALTH FEES	000-Federal Funds	(123,538)	(48,579)	(47,351)	(48,579)	(48,579)
53910000-RADIOLOGICAL HEALTH FEES	001-Transfer from Other Agencies	(133,854)	(61,920)	(65,184)	(61,920)	(61,920)
53910000-RADIOLOGICAL HEALTH FEES	009-Agency Income	(1,366,463)	(1,373,460)	(1,418,366)	(1,373,460)	(1,373,460)
53910000-RADIOLOGICAL HEALTH FEES	00S-General Fund	0	(161)	(161)	(161)	(161)
53910000-RADIOLOGICAL HEALTH FEES	FTE1-Permanent Classified		12	12		
53990000-LOW-LEVEL RADIOACTIVE WSTE	102-Contracts for program services	15,000	15,000	15,000	15,000	15,000
53990000-LOW-LEVEL RADIOACTIVE WSTE	003-Revolving Funds	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
56980000-LEAD POISONING PREVENTION	020-Current Expenses	2,500	2,000	2,000	2,000	2,000
56980000-LEAD POISONING PREVENTION	030-Equipment New/Replacement	750	750	750	750	750
56980000-LEAD POISONING PREVENTION	037-Technology - Hardware	5,000	2,000	2,000	2,000	2,000
56980000-LEAD POISONING PREVENTION	038-Technology - Software	15,000	0	0	0	0
56980000-LEAD POISONING PREVENTION	039-Telecommunications	25	25	25	25	25
56980000-LEAD POISONING PREVENTION	050-Personal Service-Temp/Appointe	0	32,759	33,414	32,759	32,759
56980000-LEAD POISONING PREVENTION	060-Benefits	0	2,506	2,556	2,506	2,506
56980000-LEAD POISONING PREVENTION	067-Training of Providers	2,000	500	500	500	500
56980000-LEAD POISONING PREVENTION	070-In-State Travel Reimbursement	500	500	500	500	500
56980000-LEAD POISONING PREVENTION	080-Out-Of State Travel	2,500	1,000	1,000	1,000	1,000
56980000-LEAD POISONING PREVENTION	102-Contracts for program services	75,000	90,000	90,000	90,000	90,000
56980000-LEAD POISONING PREVENTION	009-Agency Income	(103,275)	(132,040)	(132,745)	(132,040)	(132,040)
74260000-EPH TRACKING	010-Personal Services-Perm. Classi	110,288	191,799	203,766	191,799	191,799
74260000-EPH TRACKING	020-Current Expenses	49,800	40,240	40,240	40,240	40,240
74260000-EPH TRACKING	022-Rents-Leases Other Than State	1,000	1,000	1,000	1,000	1,000
74260000-EPH TRACKING	026-Organizational Dues	200	0	0	0	0
74260000-EPH TRACKING	030-Equipment New/Replacement	2,000	2,000	2,000	2,000	2,000
74260000-EPH TRACKING	037-Technology - Hardware	5,000	8,686	8,686	8,686	8,686
74260000-EPH TRACKING	038-Technology - Software	80,000	45,000	45,000	45,000	45,000

74260000-EPH TRACKING	039-Telecommunications	500	654	654	654	654
74260000-EPH TRACKING	041-Audit Fund Set Aside	890	890	890	890	890
74260000-EPH TRACKING	042-Additional Fringe Benefits	29,392	31,065	32,801	31,065	31,065
74260000-EPH TRACKING	049-Transfer to Other State Agenci	1	0	0	0	0
74260000-EPH TRACKING	050-Personal Service-Temp/Appointe	63,638	44,459	45,348	44,459	44,459
74260000-EPH TRACKING	059-Temp Full Time	185,309	191,081	202,398	191,081	191,081
74260000-EPH TRACKING	060-Benefits	197,301	242,314	255,961	242,314	242,314
74260000-EPH TRACKING	066-Employee training	7,500	12,500	12,500	12,500	12,500
74260000-EPH TRACKING	070-In-State Travel Reimbursement	1,000	3,345	3,345	3,345	3,345
74260000-EPH TRACKING	080-Out-Of State Travel	10,000	7,500	12,500	7,500	7,500
74260000-EPH TRACKING	102-Contracts for program services	200,000	220,300	220,300	220,300	220,300
74260000-EPH TRACKING	000-Federal Funds	(943,819)	(888,927)	(925,419)	(888,927)	(888,927)
74260000-EPH TRACKING	00D-Fed Rev Xfers from Other Agencies	0	(153,906)	(161,970)	(153,906)	(153,906)
74260000-EPH TRACKING	FTE1-Permanent Classified			3		
79360000-CLIMATE CHANGE ADAPTATION	010-Personal Services-Perm. Classi	0	76,033	78,923	76,033	76,033
79360000-CLIMATE CHANGE ADAPTATION	020-Current Expenses	3,000	3,000	3,000	3,000	3,000
79360000-CLIMATE CHANGE ADAPTATION	026-Organizational Dues	200	200	200	200	200
79360000-CLIMATE CHANGE ADAPTATION	030-Equipment New/Replacement	200	500	500	500	500
79360000-CLIMATE CHANGE ADAPTATION	037-Technology - Hardware	0	1,500	0	1,500	1,500
79360000-CLIMATE CHANGE ADAPTATION	039-Telecommunications	50	50	50	50	50
79360000-CLIMATE CHANGE ADAPTATION	041-Audit Fund Set Aside	161	161	161	161	161
79360000-CLIMATE CHANGE ADAPTATION	060-Benefits	0	36,394	38,073	36,394	36,394
79360000-CLIMATE CHANGE ADAPTATION	066-Employee training	550	550	550	550	550
79360000-CLIMATE CHANGE ADAPTATION	070-In-State Travel Reimbursement	2,000	2,000	2,000	2,000	2,000
79360000-CLIMATE CHANGE ADAPTATION	080-Out-Of State Travel	4,700	4,700	4,700	4,700	4,700
79360000-CLIMATE CHANGE ADAPTATION	102-Contracts for program services	150,000	80,000	80,000	80,000	80,000
79360000-CLIMATE CHANGE ADAPTATION	000-Federal Funds	(160,861)	(205,088)	(208,157)	(205,088)	(205,088)
79360000-CLIMATE CHANGE ADAPTATION	FTE1-Permanent Classified			1		
79640000-LEAD PREVENTION	010-Personal Services-Perm. Classi	730,107	738,616	784,284	738,616	738,616
79640000-LEAD PREVENTION	020-Current Expenses	40,626	40,626	40,626	40,626	40,626
79640000-LEAD PREVENTION	026-Organizational Dues	500	500	500	500	500
79640000-LEAD PREVENTION	030-Equipment New/Replacement	20,696	15,000	15,000	15,000	15,000
79640000-LEAD PREVENTION	037-Technology - Hardware	2,150	4,000	4,000	4,000	4,000
79640000-LEAD PREVENTION	038-Technology - Software	3,968	2,000	2,000	2,000	2,000
79640000-LEAD PREVENTION	039-Telecommunications	3,700	3,700	3,700	3,700	3,700
79640000-LEAD PREVENTION	041-Audit Fund Set Aside	824	824	824	824	824
79640000-LEAD PREVENTION	042-Additional Fringe Benefits	30,768	30,768	30,768	30,768	30,768
79640000-LEAD PREVENTION	050-Personal Service-Temp/Appointe	37,640	67,169	68,512	67,169	67,169
79640000-LEAD PREVENTION	060-Benefits	371,332	399,636	422,119	399,636	399,636
79640000-LEAD PREVENTION	066-Employee training	5,400	2,500	2,500	2,500	2,500

79640000-LEAD PREVENTION	070-In-State Travel Reimbursement	12,322	12,322	12,322	12,322	12,322
79640000-LEAD PREVENTION	080-Out-Of State Travel	20,096	6,000	6,000	6,000	6,000
79640000-LEAD PREVENTION	102-Contracts for program services	477,302	626,000	626,000	626,000	626,000
79640000-LEAD PREVENTION	000-Federal Funds	(886,808)	(1,281,735)	(1,524,157)	(1,281,735)	(1,281,735)
79640000-LEAD PREVENTION	009-Agency Income	0	(23)	(23)	(23)	(23)
79640000-LEAD PREVENTION	00S-General Fund	(870,623)	(667,903)	(694,975)	(667,903)	(667,903)
79640000-LEAD PREVENTION	FTE1-Permanent Classified		12	12		
08360000-PREGNANCY RISK MONITORING	010-Personal Services-Perm. Classi	57,954	60,382	64,011	60,382	60,382
08360000-PREGNANCY RISK MONITORING	020-Current Expenses	32,200	33,750	33,750	33,750	33,750
08360000-PREGNANCY RISK MONITORING	037-Technology - Hardware	1,500	500	250	500	500
08360000-PREGNANCY RISK MONITORING	038-Technology - Software	410	840	840	840	840
08360000-PREGNANCY RISK MONITORING	039-Telecommunications	100	0	0	0	0
08360000-PREGNANCY RISK MONITORING	041-Audit Fund Set Aside	178	158	158	158	158
08360000-PREGNANCY RISK MONITORING	042-Additional Fringe Benefits	6,045	6,221	6,221	6,221	6,221
08360000-PREGNANCY RISK MONITORING	050-Personal Service-Temp/Appointe	48,859	82,533	84,184	82,533	82,533
08360000-PREGNANCY RISK MONITORING	060-Benefits	25,533	30,829	32,353	30,829	30,829
08360000-PREGNANCY RISK MONITORING	070-In-State Travel Reimbursement	1,354	460	500	460	460
08360000-PREGNANCY RISK MONITORING	080-Out-Of State Travel	2,700	1,000	2,000	1,000	1,000
08360000-PREGNANCY RISK MONITORING	000-Federal Funds	(176,833)	(216,673)	(224,267)	(216,673)	(216,673)
08360000-PREGNANCY RISK MONITORING	FTE1-Permanent Classified			1		
10790000-19-346:379 PEDIATRC CANCR SU	102-Contracts for program services	500,000	0	0	0	0
10790000-19-346:379 PEDIATRC CANCR SU	009-Agency Income	(500,000)	0	0	0	0
12270000-COMBINED CHRONIC DISEASE	010-Personal Services-Perm. Classi	260,804	244,238	259,618	244,238	244,238
12270000-COMBINED CHRONIC DISEASE	020-Current Expenses	80,000	56,660	57,000	56,660	56,660
12270000-COMBINED CHRONIC DISEASE	022-Rents-Leases Other Than State	50	50	50	50	50
12270000-COMBINED CHRONIC DISEASE	026-Organizational Dues	2,000	2,200	2,200	2,200	2,200
12270000-COMBINED CHRONIC DISEASE	030-Equipment New/Replacement	3,000	2,000	2,000	2,000	2,000
12270000-COMBINED CHRONIC DISEASE	037-Technology - Hardware	3,000	100	100	100	100
12270000-COMBINED CHRONIC DISEASE	038-Technology - Software	800	200	200	200	200
12270000-COMBINED CHRONIC DISEASE	039-Telecommunications	200	4,000	4,000	4,000	4,000
12270000-COMBINED CHRONIC DISEASE	041-Audit Fund Set Aside	2,737	1,831	1,831	1,831	1,831
12270000-COMBINED CHRONIC DISEASE	042-Additional Fringe Benefits	75,328	79,000	80,000	79,000	79,000
12270000-COMBINED CHRONIC DISEASE	059-Temp Full Time	362,408	317,012	335,788	317,012	317,012
12270000-COMBINED CHRONIC DISEASE	060-Benefits	369,106	362,390	383,024	362,390	362,390
12270000-COMBINED CHRONIC DISEASE	066-Employee training	8,000	8,000	8,000	8,000	8,000
12270000-COMBINED CHRONIC DISEASE	070-In-State Travel Reimbursement	5,500	1,500	1,500	1,500	1,500
12270000-COMBINED CHRONIC DISEASE	080-Out-Of State Travel	25,000	2,000	4,000	2,000	2,000
12270000-COMBINED CHRONIC DISEASE	102-Contracts for program services	1,300,000	1,510,000	1,560,000	1,510,000	1,510,000
12270000-COMBINED CHRONIC DISEASE	000-Federal Funds	(2,497,933)	(2,591,181)	(2,599,311)	(2,591,181)	(2,591,181)

12270000-COMBINED CHRONIC DISEASE	006-Agency Income	0	0	0	0	0
12270000-COMBINED CHRONIC DISEASE	00S-General Fund	0	0	0	0	0
12270000-COMBINED CHRONIC DISEASE	FTE1-Permanent Classified			4		
12280000-POISON CONTROL CENTER	102-Contracts for program services	545,000	545,000	545,000	545,000	545,000
12280000-POISON CONTROL CENTER	001-Transfer from Other Agencies	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
12280000-POISON CONTROL CENTER	00S-General Fund	(520,000)	(520,000)	(520,000)	(520,000)	(520,000)
18440000-TEEN PREGNANCY PREVENTION	020-Current Expenses	400	350	350	350	350
18440000-TEEN PREGNANCY PREVENTION	041-Audit Fund Set Aside	272	250	250	250	250
18440000-TEEN PREGNANCY PREVENTION	046-Consultants	500	0	0	0	0
18440000-TEEN PREGNANCY PREVENTION	070-In-State Travel Reimbursement	500	500	500	500	500
18440000-TEEN PREGNANCY PREVENTION	074-Grants for Pub Asst and Relief	0	200,479	200,479	200,479	200,479
18440000-TEEN PREGNANCY PREVENTION	080-Out-Of State Travel	5,000	5,000	5,000	5,000	5,000
18440000-TEEN PREGNANCY PREVENTION	102-Contracts for program services	265,000	39,521	39,521	39,521	39,521
18440000-TEEN PREGNANCY PREVENTION	000-Federal Funds	(271,672)	(246,100)	(246,100)	(246,100)	(246,100)
18690000-NAT VIOLENT DEATH RPT SY-NVI	020-Current Expenses	3,100	956	956	956	956
18690000-NAT VIOLENT DEATH RPT SY-NVI	037-Technology - Hardware	2,500	0	0	0	0
18690000-NAT VIOLENT DEATH RPT SY-NVI	038-Technology - Software	500	0	0	0	0
18690000-NAT VIOLENT DEATH RPT SY-NVI	039-Telecommunications	100	0	0	0	0
18690000-NAT VIOLENT DEATH RPT SY-NVI	041-Audit Fund Set Aside	208	190	190	190	190
18690000-NAT VIOLENT DEATH RPT SY-NVI	049-Transfer to Other State Agenci	0	0	0	0	0
18690000-NAT VIOLENT DEATH RPT SY-NVI	070-In-State Travel Reimbursement	510	915	915	915	915
18690000-NAT VIOLENT DEATH RPT SY-NVI	080-Out-Of State Travel	6,000	4,000	4,000	4,000	4,000
18690000-NAT VIOLENT DEATH RPT SY-NVI	085-Interagency Transfers out of F	195,000	154,700	154,700	154,700	154,700
18690000-NAT VIOLENT DEATH RPT SY-NVI	000-Federal Funds	(207,918)	(160,761)	(160,761)	(160,761)	(160,761)
22070000-WIC FOOD REBATES	521-Food Rebate	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
22070000-WIC FOOD REBATES	005-Private Local Funds	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)
22150000-CDC ORAL HEALTH GRANT	010-Personal Services-Perm. Classi	60,886	50,954	55,051	50,954	50,954
22150000-CDC ORAL HEALTH GRANT	020-Current Expenses	8,000	5,000	5,000	5,000	5,000
22150000-CDC ORAL HEALTH GRANT	022-Rents-Leases Other Than State	100	0	0	0	0
22150000-CDC ORAL HEALTH GRANT	026-Organizational Dues	500	500	525	500	500
22150000-CDC ORAL HEALTH GRANT	030-Equipment New/Replacement	100	50,000	52,500	50,000	50,000
22150000-CDC ORAL HEALTH GRANT	037-Technology - Hardware	3,000	1,500	1,575	1,500	1,500
22150000-CDC ORAL HEALTH GRANT	038-Technology - Software	500	500	525	500	500
22150000-CDC ORAL HEALTH GRANT	039-Telecommunications	500	1,500	1,575	1,500	1,500
22150000-CDC ORAL HEALTH GRANT	041-Audit Fund Set Aside	799	438	460	438	438
22150000-CDC ORAL HEALTH GRANT	042-Additional Fringe Benefits	6,350	6,310	6,310	6,310	6,310
22150000-CDC ORAL HEALTH GRANT	049-Transfer to Other State Agenci	0	0	0	0	0

22150000-CDC ORAL HEALTH GRANT	060-Benefits	42,818	30,821	32,769	30,821	30,821
22150000-CDC ORAL HEALTH GRANT	066-Employee training	1,000	15,000	1,050	15,000	15,000
22150000-CDC ORAL HEALTH GRANT	070-In-State Travel Reimbursement	2,000	2,000	2,100	2,000	2,000
22150000-CDC ORAL HEALTH GRANT	080-Out-Of State Travel	20,000	1,000	15,750	1,000	1,000
22150000-CDC ORAL HEALTH GRANT	102-Contracts for program services	650,000	300,000	315,000	300,000	300,000
22150000-CDC ORAL HEALTH GRANT	000-Federal Funds	(796,553)	(465,523)	(490,190)	(465,523)	(465,523)
22150000-CDC ORAL HEALTH GRANT	006-Agency Income	0	0	0	0	0
22150000-CDC ORAL HEALTH GRANT	007-Agency Income	0	0	0	0	0
22150000-CDC ORAL HEALTH GRANT	00S-General Fund	0	0	0	0	0
22150000-CDC ORAL HEALTH GRANT	FTE1-Permanent Classified					
33860000-EARLY HEARING DET & INTERVT	010-Personal Services-Perm. Classi	0	55,555	57,693	55,555	55,555
33860000-EARLY HEARING DET & INTERVT	020-Current Expenses	1,000	1,000	1,000	1,000	1,000
33860000-EARLY HEARING DET & INTERVT	030-Equipment New/Replacement	4,500	0	0	0	0
33860000-EARLY HEARING DET & INTERVT	037-Technology - Hardware	2,500	0	0	0	0
33860000-EARLY HEARING DET & INTERVT	038-Technology - Software	500	0	0	0	0
33860000-EARLY HEARING DET & INTERVT	039-Telecommunications	100	1,000	1,000	1,000	1,000
33860000-EARLY HEARING DET & INTERVT	041-Audit Fund Set Aside	77	160	160	160	160
33860000-EARLY HEARING DET & INTERVT	042-Additional Fringe Benefits	0	4,911	5,100	4,911	4,911
33860000-EARLY HEARING DET & INTERVT	060-Benefits	0	43,834	45,976	43,834	43,834
33860000-EARLY HEARING DET & INTERVT	070-In-State Travel Reimbursement	700	600	600	600	600
33860000-EARLY HEARING DET & INTERVT	080-Out-Of State Travel	4,500	3,900	3,900	3,900	3,900
33860000-EARLY HEARING DET & INTERVT	102-Contracts for program services	63,000	63,000	63,000	63,000	63,000
33860000-EARLY HEARING DET & INTERVT	000-Federal Funds	(76,877)	(173,960)	(178,429)	(173,960)	(173,960)
33860000-EARLY HEARING DET & INTERVT	FTE1-Permanent Classified					
33870000-NEWBORN HEARING	020-Current Expenses	1,300	1,700	1,500	1,700	1,700
33870000-NEWBORN HEARING	030-Equipment New/Replacement	4,500	0	0	0	0
33870000-NEWBORN HEARING	037-Technology - Hardware	2,500	3,500	0	3,500	3,500
33870000-NEWBORN HEARING	038-Technology - Software	500	0	0	0	0
33870000-NEWBORN HEARING	039-Telecommunications	100	200	200	200	200
33870000-NEWBORN HEARING	041-Audit Fund Set Aside	138	200	200	200	200
33870000-NEWBORN HEARING	046-Consultants	14,000	14,000	14,000	14,000	14,000
33870000-NEWBORN HEARING	050-Personal Service-Temp/Appointe	39,404	0	0	0	0
33870000-NEWBORN HEARING	060-Benefits	3,014	0	0	0	0
33870000-NEWBORN HEARING	070-In-State Travel Reimbursement	400	350	350	350	350
33870000-NEWBORN HEARING	080-Out-Of State Travel	6,500	6,650	6,650	6,650	6,650
33870000-NEWBORN HEARING	102-Contracts for program services	65,000	65,000	65,000	65,000	65,000
33870000-NEWBORN HEARING	000-Federal Funds	(137,356)	(91,600)	(87,900)	(91,600)	(91,600)
33880000-RAPE PREVENTION & EDUCATIO	020-Current Expenses	18,200	128	128	128	128
33880000-RAPE PREVENTION & EDUCATIO	039-Telecommunications	240	0	0	0	0

33880000-RAPE PREVENTION & EDUCATIO	041-Audit Fund Set Aside	403	290	290	290	290
33880000-RAPE PREVENTION & EDUCATIO	066-Employee training	500	0	0	0	0
33880000-RAPE PREVENTION & EDUCATIO	070-In-State Travel Reimbursement	1,020	302	302	302	302
33880000-RAPE PREVENTION & EDUCATIO	074-Grants for Pub Asst and Relief	0	246,374	246,374	246,374	246,374
33880000-RAPE PREVENTION & EDUCATIO	080-Out-Of State Travel	2,000	1,759	1,759	1,759	1,759
33880000-RAPE PREVENTION & EDUCATIO	102-Contracts for program services	380,000	26,244	26,244	26,244	26,244
33880000-RAPE PREVENTION & EDUCATIO	000-Federal Funds	(402,363)	(275,097)	(275,097)	(275,097)	(275,097)
33960000-EWIC-WIC IMPLEMENTATION	020-Current Expenses	1,000	0	0	0	0
33960000-EWIC-WIC IMPLEMENTATION	039-Telecommunications	750	0	0	0	0
33960000-EWIC-WIC IMPLEMENTATION	041-Audit Fund Set Aside	102	0	0	0	0
33960000-EWIC-WIC IMPLEMENTATION	070-In-State Travel Reimbursement	0	0	0	0	0
33960000-EWIC-WIC IMPLEMENTATION	080-Out-Of State Travel	0	0	0	0	0
33960000-EWIC-WIC IMPLEMENTATION	102-Contracts for program services	100,000	0	0	0	0
33960000-EWIC-WIC IMPLEMENTATION	000-Federal Funds	(101,852)	0	0	0	0
33970000-CANCER REGISTRY	010-Personal Services-Perm. Classi	53,091	71,574	74,682	53,091	53,091
33970000-CANCER REGISTRY	020-Current Expenses	1,000	500	500	1,000	1,000
33970000-CANCER REGISTRY	022-Rents-Leases Other Than State	50	1,000	1,000	50	50
33970000-CANCER REGISTRY	030-Equipment New/Replacement	100	500	500	100	100
33970000-CANCER REGISTRY	037-Technology - Hardware	100	1,750	1,750	100	100
33970000-CANCER REGISTRY	038-Technology - Software	100	150	150	100	100
33970000-CANCER REGISTRY	039-Telecommunications	100	500	500	100	100
33970000-CANCER REGISTRY	041-Audit Fund Set Aside	699	615	615	699	699
33970000-CANCER REGISTRY	042-Additional Fringe Benefits	5,537	6,327	6,602	5,537	5,537
33970000-CANCER REGISTRY	060-Benefits	29,542	25,675	26,884	29,542	29,542
33970000-CANCER REGISTRY	066-Employee training	100	2,095	2,095	100	100
33970000-CANCER REGISTRY	070-In-State Travel Reimbursement	2,000	625	625	2,000	2,000
33970000-CANCER REGISTRY	080-Out-Of State Travel	5,000	4,625	4,625	5,000	5,000
33970000-CANCER REGISTRY	102-Contracts for program services	750,000	806,667	816,667	750,000	750,000
33970000-CANCER REGISTRY	000-Federal Funds	(697,419)	(735,936)	(750,528)	(697,419)	(697,419)
33970000-CANCER REGISTRY	006-Agency Income	0	0	0	0	0
33970000-CANCER REGISTRY	00S-General Fund	(150,000)	(186,667)	(186,667)	(150,000)	(150,000)
33970000-CANCER REGISTRY	FTE1-Permanent Classified					
34870000-MATERNAL MORTALITY	020-Current Expenses	7,900	7,900	7,900	7,900	7,900
34870000-MATERNAL MORTALITY	026-Organizational Dues	0	250	250	250	250
34870000-MATERNAL MORTALITY	037-Technology - Hardware	200	1,200	1,200	1,200	1,200
34870000-MATERNAL MORTALITY	038-Technology - Software	200	300	300	300	300
34870000-MATERNAL MORTALITY	039-Telecommunications	1,000	720	720	720	720
34870000-MATERNAL MORTALITY	041-Audit Fund Set Aside	150	150	150	150	150
34870000-MATERNAL MORTALITY	070-In-State Travel Reimbursement	1,740	1,740	1,740	1,740	1,740

34870000-MATERNAL MORTALITY	080-Out-Of State Travel	6,872	2,500	6,872	2,500	2,500
34870000-MATERNAL MORTALITY	102-Contracts for program services	131,938	71,278	71,278	71,278	71,278
34870000-MATERNAL MORTALITY	000-Federal Funds	(150,000)	(86,038)	(90,410)	(86,038)	(86,038)
45260000-MCH DATA LINKAGE	010-Personal Services-Perm. Classi	68,952	75,133	78,323	75,133	75,133
45260000-MCH DATA LINKAGE	020-Current Expenses	50	50	50	50	50
45260000-MCH DATA LINKAGE	037-Technology - Hardware	1,200	325	0	325	325
45260000-MCH DATA LINKAGE	038-Technology - Software	830	1,020	1,020	1,020	1,020
45260000-MCH DATA LINKAGE	039-Telecommunications	100	0	0	0	0
45260000-MCH DATA LINKAGE	041-Audit Fund Set Aside	117	110	110	110	110
45260000-MCH DATA LINKAGE	042-Additional Fringe Benefits	7,192	7,738	7,738	7,738	7,738
45260000-MCH DATA LINKAGE	060-Benefits	34,322	28,249	29,561	28,249	28,249
45260000-MCH DATA LINKAGE	066-Employee training	0	300	300	300	300
45260000-MCH DATA LINKAGE	070-In-State Travel Reimbursement	0	100	100	100	100
45260000-MCH DATA LINKAGE	080-Out-Of State Travel	1,700	1,700	1,700	1,700	1,700
45260000-MCH DATA LINKAGE	000-Federal Funds	(114,463)	(114,725)	(118,902)	(114,725)	(114,725)
45260000-MCH DATA LINKAGE	006-Agency Income	0	0	0	0	0
45260000-MCH DATA LINKAGE	007-Agency Income	0	0	0	0	0
45260000-MCH DATA LINKAGE	00S-General Fund	0	0	0	0	0
45260000-MCH DATA LINKAGE	FTE1-Permanent Classified					
45270000-ORAL HLTH CAPACITY RURAL NH	010-Personal Services-Perm. Classi	69,522	66,411	71,604	66,411	66,411
45270000-ORAL HLTH CAPACITY RURAL NH	020-Current Expenses	500	800	800	800	800
45270000-ORAL HLTH CAPACITY RURAL NH	026-Organizational Dues	0	60	63	60	60
45270000-ORAL HLTH CAPACITY RURAL NH	030-Equipment New/Replacement	0	250	250	250	250
45270000-ORAL HLTH CAPACITY RURAL NH	038-Technology - Software	0	150	158	150	150
45270000-ORAL HLTH CAPACITY RURAL NH	039-Telecommunications	100	172	181	172	172
45270000-ORAL HLTH CAPACITY RURAL NH	041-Audit Fund Set Aside	0	400	420	400	400
45270000-ORAL HLTH CAPACITY RURAL NH	042-Additional Fringe Benefits	0	0	0	0	0
45270000-ORAL HLTH CAPACITY RURAL NH	060-Benefits	34,433	46,242	49,061	46,242	46,242
45270000-ORAL HLTH CAPACITY RURAL NH	066-Employee training	0	500	500	500	500
45270000-ORAL HLTH CAPACITY RURAL NH	070-In-State Travel Reimbursement	0	500	525	500	500
45270000-ORAL HLTH CAPACITY RURAL NH	080-Out-Of State Travel	0	100	105	100	100
45270000-ORAL HLTH CAPACITY RURAL NH	102-Contracts for program services	0	280,000	301,900	280,000	280,000
45270000-ORAL HLTH CAPACITY RURAL NH	000-Federal Funds	0	(172,712)	(186,209)	(172,712)	(172,712)
45270000-ORAL HLTH CAPACITY RURAL NH	00S-General Fund	(104,555)	(222,873)	(239,358)	(222,873)	(222,873)
45270000-ORAL HLTH CAPACITY RURAL NH	FTE1-Permanent Classified			1		
50400000-OPIOID SURVEILLANCE	010-Personal Services-Perm. Classi	66,621	72,060	75,282	72,060	72,060
50400000-OPIOID SURVEILLANCE	020-Current Expenses	35,000	66,280	66,280	66,280	66,280
50400000-OPIOID SURVEILLANCE	030-Equipment New/Replacement	5,000	5,000	5,000	5,000	5,000
50400000-OPIOID SURVEILLANCE	037-Technology - Hardware	5,771	3,121	3,121	3,121	3,121

50400000-OPIOID SURVEILLANCE	038-Technology - Software	11,500	11,500	11,500	11,500	11,500
50400000-OPIOID SURVEILLANCE	039-Telecommunications	2,284	200	200	200	200
50400000-OPIOID SURVEILLANCE	041-Audit Fund Set Aside	3,997	3,700	3,900	3,700	3,700
50400000-OPIOID SURVEILLANCE	042-Additional Fringe Benefits	6,307	11,071	11,634	11,071	11,071
50400000-OPIOID SURVEILLANCE	059-Temp Full Time	60,470	53,177	56,326	53,177	53,177
50400000-OPIOID SURVEILLANCE	060-Benefits	42,245	91,515	96,408	91,515	91,515
50400000-OPIOID SURVEILLANCE	066-Employee training	22,735	21,235	21,235	21,235	21,235
50400000-OPIOID SURVEILLANCE	070-In-State Travel Reimbursement	3,599	3,595	3,595	3,595	3,595
50400000-OPIOID SURVEILLANCE	080-Out-Of State Travel	28,996	4,000	4,000	4,000	4,000
50400000-OPIOID SURVEILLANCE	085-Interagency Transfers out of F	1,105,027	1,014,512	1,014,512	1,014,512	1,014,512
50400000-OPIOID SURVEILLANCE	102-Contracts for program services	2,495,065	1,960,692	1,960,692	1,960,692	1,960,692
50400000-OPIOID SURVEILLANCE	000-Federal Funds	(3,894,617)	(3,321,658)	(3,333,685)	(3,321,658)	(3,321,658)
50400000-OPIOID SURVEILLANCE	006-Agency Income	0	0	0	0	0
50400000-OPIOID SURVEILLANCE	00S-General Fund	0	0	0	0	0
50400000-OPIOID SURVEILLANCE	FTE1-Permanent Classified			1		
51900000-MATERNAL - CHILD HEALTH	010-Personal Services-Perm. Classi	801,009	610,278	646,830	610,278	610,278
51900000-MATERNAL - CHILD HEALTH	018-Overtime	0	2,500	2,500	2,500	2,500
51900000-MATERNAL - CHILD HEALTH	020-Current Expenses	20,364	20,364	20,364	20,364	20,364
51900000-MATERNAL - CHILD HEALTH	026-Organizational Dues	4,100	4,300	4,300	4,300	4,300
51900000-MATERNAL - CHILD HEALTH	030-Equipment New/Replacement	0	0	0	0	0
51900000-MATERNAL - CHILD HEALTH	037-Technology - Hardware	5,000	5,000	5,000	5,000	5,000
51900000-MATERNAL - CHILD HEALTH	038-Technology - Software	1,000	1,000	1,000	1,000	1,000
51900000-MATERNAL - CHILD HEALTH	039-Telecommunications	805	1,000	1,000	1,000	1,000
51900000-MATERNAL - CHILD HEALTH	041-Audit Fund Set Aside	3,095	3,095	3,095	3,095	3,095
51900000-MATERNAL - CHILD HEALTH	042-Additional Fringe Benefits	71,074	59,294	62,842	59,294	59,294
51900000-MATERNAL - CHILD HEALTH	050-Personal Service-Temp/Appointe	0	20,503	20,913	20,503	20,503
51900000-MATERNAL - CHILD HEALTH	059-Temp Full Time	106,724	60,470	64,051	60,470	60,470
51900000-MATERNAL - CHILD HEALTH	060-Benefits	495,027	395,237	417,214	395,237	395,237
51900000-MATERNAL - CHILD HEALTH	066-Employee training	175	175	175	175	175
51900000-MATERNAL - CHILD HEALTH	070-In-State Travel Reimbursement	14,510	9,510	9,510	9,510	9,510
51900000-MATERNAL - CHILD HEALTH	074-Grants for Pub Asst and Relief	0	847,193	847,193	847,193	847,193
51900000-MATERNAL - CHILD HEALTH	080-Out-Of State Travel	10,450	5,450	5,450	5,450	5,450
51900000-MATERNAL - CHILD HEALTH	102-Contracts for program services	5,288,682	3,869,901	4,161,090	3,869,901	3,869,901
51900000-MATERNAL - CHILD HEALTH	103-Contracts for Op Services	174,512	0	0	0	0
51900000-MATERNAL - CHILD HEALTH	000-Federal Funds	(3,356,661)	(2,537,934)	(2,686,842)	(2,537,934)	(2,537,934)
51900000-MATERNAL - CHILD HEALTH	006-Agency Income	0	(53)	(53)	(53)	(53)
51900000-MATERNAL - CHILD HEALTH	00S-General Fund	(3,639,866)	(3,377,283)	(3,585,632)	(3,377,283)	(3,377,283)
51900000-MATERNAL - CHILD HEALTH	FTE1-Permanent Classified		10	10		
52400000-NEWBORN SCREENING REVOL F	010-Personal Services-Perm. Classi	66,249	46,761	50,491	46,761	46,761
52400000-NEWBORN SCREENING REVOL F	020-Current Expenses	13,350	10,100	10,100	10,100	10,100

52400000-NEWBORN SCREENING REVOL F	026-Organizational Dues	500	500	500	500	500
52400000-NEWBORN SCREENING REVOL F	030-Equipment New/Replacement	100,675	15,000	12,500	15,000	15,000
52400000-NEWBORN SCREENING REVOL F	037-Technology - Hardware	2,500	5,000	2,500	5,000	5,000
52400000-NEWBORN SCREENING REVOL F	038-Technology - Software	250	0	0	0	0
52400000-NEWBORN SCREENING REVOL F	039-Telecommunications	100	1,000	1,000	1,000	1,000
52400000-NEWBORN SCREENING REVOL F	042-Additional Fringe Benefits	0	4,134	4,463	4,134	4,134
52400000-NEWBORN SCREENING REVOL F	046-Consultants	20,000	18,000	18,000	18,000	18,000
52400000-NEWBORN SCREENING REVOL F	050-Personal Service-Temp/Appointe	31,870	32,973	33,632	32,973	32,973
52400000-NEWBORN SCREENING REVOL F	060-Benefits	25,021	32,414	34,329	32,414	32,414
52400000-NEWBORN SCREENING REVOL F	066-Employee training	100	100	100	100	100
52400000-NEWBORN SCREENING REVOL F	070-In-State Travel Reimbursement	0	500	500	500	500
52400000-NEWBORN SCREENING REVOL F	080-Out-Of State Travel	5,000	5,000	5,000	5,000	5,000
52400000-NEWBORN SCREENING REVOL F	102-Contracts for program services	1,398,250	1,620,000	1,620,000	1,620,000	1,620,000
52400000-NEWBORN SCREENING REVOL F	003-Revolving Funds	(1,663,865)	(1,791,482)	(1,793,115)	(1,791,482)	(1,791,482)
52400000-NEWBORN SCREENING REVOL F	005-Private Local Funds	0	0	0	0	0
52400000-NEWBORN SCREENING REVOL F	FTE1-Permanent Classified			1		
52600000-WIC SUPPLEMENTAL NUTRITION	010-Personal Services-Perm. Classi	458,931	473,174	497,570	473,174	473,174
52600000-WIC SUPPLEMENTAL NUTRITION	020-Current Expenses	36,106	52,000	52,000	52,000	52,000
52600000-WIC SUPPLEMENTAL NUTRITION	026-Organizational Dues	750	906	906	906	906
52600000-WIC SUPPLEMENTAL NUTRITION	030-Equipment New/Replacement	1,500	2,500	2,500	2,500	2,500
52600000-WIC SUPPLEMENTAL NUTRITION	037-Technology - Hardware	2,500	2,000	2,000	2,000	2,000
52600000-WIC SUPPLEMENTAL NUTRITION	038-Technology - Software	1,000	2,000	2,000	2,000	2,000
52600000-WIC SUPPLEMENTAL NUTRITION	039-Telecommunications	1,900	2,000	2,000	2,000	2,000
52600000-WIC SUPPLEMENTAL NUTRITION	041-Audit Fund Set Aside	10,710	9,400	9,400	9,400	9,400
52600000-WIC SUPPLEMENTAL NUTRITION	042-Additional Fringe Benefits	47,858	42,120	44,303	42,120	42,120
52600000-WIC SUPPLEMENTAL NUTRITION	060-Benefits	283,481	309,102	325,341	309,102	309,102
52600000-WIC SUPPLEMENTAL NUTRITION	066-Employee training	2,000	2,000	2,000	2,000	2,000
52600000-WIC SUPPLEMENTAL NUTRITION	070-In-State Travel Reimbursement	5,400	4,000	4,000	4,000	4,000
52600000-WIC SUPPLEMENTAL NUTRITION	074-Grants for Pub Asst and Relief	0	3,125,672	3,125,672	3,125,672	3,125,672
52600000-WIC SUPPLEMENTAL NUTRITION	080-Out-Of State Travel	7,000	7,000	7,000	7,000	7,000
52600000-WIC SUPPLEMENTAL NUTRITION	102-Contracts for program services	3,501,233	625,328	625,328	625,328	625,328
52600000-WIC SUPPLEMENTAL NUTRITION	520-FMNP Food Costs FM Nutr Plan	12,984	90,000	90,000	90,000	90,000
52600000-WIC SUPPLEMENTAL NUTRITION	549-Wic Food Costs	6,000,000	4,950,000	4,950,000	4,950,000	4,950,000
52600000-WIC SUPPLEMENTAL NUTRITION	000-Federal Funds	(10,373,353)	(9,699,202)	(9,742,020)	(9,699,202)	(9,699,202)
52600000-WIC SUPPLEMENTAL NUTRITION	006-Agency Income	0	0	0	0	0
52600000-WIC SUPPLEMENTAL NUTRITION	00S-General Fund	0	0	0	0	0
52600000-WIC SUPPLEMENTAL NUTRITION	FTE1-Permanent Classified			9		
55300000-FAMILY PLANNING PROGRAM	010-Personal Services-Perm. Classi	107,182	112,129	120,491	112,129	112,129
55300000-FAMILY PLANNING PROGRAM	020-Current Expenses	30,000	27,284	27,284	27,284	27,284
55300000-FAMILY PLANNING PROGRAM	026-Organizational Dues	750	2,000	2,000	2,000	2,000

55300000-FAMILY PLANNING PROGRAM	030-Equipment New/Replacement	15,000	15,000	15,000	15,000	15,000
55300000-FAMILY PLANNING PROGRAM	037-Technology - Hardware	2,500	3,000	3,000	3,000	3,000
55300000-FAMILY PLANNING PROGRAM	038-Technology - Software	1,000	800	800	800	800
55300000-FAMILY PLANNING PROGRAM	039-Telecommunications	100	1,500	1,500	1,500	1,500
55300000-FAMILY PLANNING PROGRAM	041-Audit Fund Set Aside	1,145	820	820	820	820
55300000-FAMILY PLANNING PROGRAM	042-Additional Fringe Benefits	11,179	11,700	11,700	11,700	11,700
55300000-FAMILY PLANNING PROGRAM	046-Consultants	7,000	5,000	5,000	5,000	5,000
55300000-FAMILY PLANNING PROGRAM	057-Books, Periodicals, Subscripti	100	0	0	0	0
55300000-FAMILY PLANNING PROGRAM	060-Benefits	49,744	54,200	57,612	54,200	54,200
55300000-FAMILY PLANNING PROGRAM	066-Employee training	710	710	710	710	710
55300000-FAMILY PLANNING PROGRAM	070-In-State Travel Reimbursement	1,000	1,000	1,000	1,000	1,000
55300000-FAMILY PLANNING PROGRAM	074-Grants for Pub Asst and Relief	0	246,606	246,606	246,606	246,606
55300000-FAMILY PLANNING PROGRAM	080-Out-Of State Travel	7,500	7,500	7,500	7,500	7,500
55300000-FAMILY PLANNING PROGRAM	102-Contracts for program services	3,263,324	868,332	868,332	868,332	868,332
55300000-FAMILY PLANNING PROGRAM	103-Contracts for Op Services	0	1,600,000	1,600,000	1,600,000	1,600,000
55300000-FAMILY PLANNING PROGRAM	548-Reagents	0	20,000	20,000	20,000	20,000
55300000-FAMILY PLANNING PROGRAM	000-Federal Funds - Title X funding	(1,243,864)	(2,165,776)	(2,176,341)	(2,165,776)	(2,165,776)
55300000-FAMILY PLANNING PROGRAM	006-Agency Income	0	0	0	0	0
55300000-FAMILY PLANNING PROGRAM	00S-General Fund	(2,254,370)	(811,805)	(813,014)	(811,805)	(811,805)
55300000-FAMILY PLANNING PROGRAM	FTE1-Permanent Classified		2	2		
56080000-TOBACCO PREVENTION & CESS	010-Personal Services-Perm. Classi	290,022	301,414	316,206	301,414	301,414
56080000-TOBACCO PREVENTION & CESS	020-Current Expenses	18,000	53,500	53,500	53,500	53,500
56080000-TOBACCO PREVENTION & CESS	026-Organizational Dues	1,000	1,000	1,000	1,000	1,000
56080000-TOBACCO PREVENTION & CESS	030-Equipment New/Replacement	250	1,500	1,500	1,500	1,500
56080000-TOBACCO PREVENTION & CESS	037-Technology - Hardware	250	1,000	1,000	1,000	1,000
56080000-TOBACCO PREVENTION & CESS	038-Technology - Software	1,000	1,000	1,000	1,000	1,000
56080000-TOBACCO PREVENTION & CESS	039-Telecommunications	100	3,600	3,600	3,600	3,600
56080000-TOBACCO PREVENTION & CESS	041-Audit Fund Set Aside	998	1,000	1,000	1,000	1,000
56080000-TOBACCO PREVENTION & CESS	042-Additional Fringe Benefits	41,831	42,645	42,952	42,645	42,645
56080000-TOBACCO PREVENTION & CESS	059-Temp Full Time	57,954	0	0	0	0
56080000-TOBACCO PREVENTION & CESS	060-Benefits	146,751	127,717	134,224	127,717	127,717
56080000-TOBACCO PREVENTION & CESS	066-Employee training	500	500	500	500	500
56080000-TOBACCO PREVENTION & CESS	070-In-State Travel Reimbursement	2,000	2,000	2,000	2,000	2,000
56080000-TOBACCO PREVENTION & CESS	080-Out-Of State Travel	10,000	10,000	10,000	10,000	10,000
56080000-TOBACCO PREVENTION & CESS	102-Contracts for program services	701,000	639,076	639,076	639,076	639,076
56080000-TOBACCO PREVENTION & CESS	000-Federal Funds	(931,357)	(816,786)	(838,392)	(816,786)	(816,786)
56080000-TOBACCO PREVENTION & CESS	006-Agency Income	0	0	0	0	0
56080000-TOBACCO PREVENTION & CESS	00S-General Fund	(340,299)	(369,166)	(369,166)	(369,166)	(369,166)
56080000-TOBACCO PREVENTION & CESS	FTE1-Permanent Classified		5	5		
56590000-COMPREHENSIVE CANCER	010-Personal Services-Perm. Classi	398,491	322,934	342,907	322,934	322,934

56590000-COMPREHENSIVE CANCER	020-Current Expenses	18,000	18,000	18,000	18,000	18,000
56590000-COMPREHENSIVE CANCER	022-Rents-Leases Other Than State	50	1,000	1,000	1,000	1,000
56590000-COMPREHENSIVE CANCER	026-Organizational Dues	1,000	0	0	0	0
56590000-COMPREHENSIVE CANCER	030-Equipment New/Replacement	4,000	500	500	500	500
56590000-COMPREHENSIVE CANCER	037-Technology - Hardware	3,000	1,750	1,750	1,750	1,750
56590000-COMPREHENSIVE CANCER	038-Technology - Software	500	400	400	400	400
56590000-COMPREHENSIVE CANCER	039-Telecommunications	200	2,340	2,340	2,340	2,340
56590000-COMPREHENSIVE CANCER	041-Audit Fund Set Aside	1,926	1,870	1,879	1,870	1,870
56590000-COMPREHENSIVE CANCER	042-Additional Fringe Benefits	51,349	52,045	55,643	52,045	52,045
56590000-COMPREHENSIVE CANCER	046-Consultants	30,000	35,000	36,000	35,000	35,000
56590000-COMPREHENSIVE CANCER	059-Temp Full Time	111,111	71,916	76,176	71,916	71,916
56590000-COMPREHENSIVE CANCER	060-Benefits	247,379	267,824	282,869	267,824	267,824
56590000-COMPREHENSIVE CANCER	066-Employee training	100	1,200	1,200	1,200	1,200
56590000-COMPREHENSIVE CANCER	070-In-State Travel Reimbursement	4,000	1,000	1,000	1,000	1,000
56590000-COMPREHENSIVE CANCER	074-Grants for Pub Asst and Relief	0	327,832	327,832	327,832	327,832
56590000-COMPREHENSIVE CANCER	080-Out-Of State Travel	4,500	4,000	4,000	4,000	4,000
56590000-COMPREHENSIVE CANCER	102-Contracts for program services	1,070,000	912,168	1,147,168	912,168	912,168
56590000-COMPREHENSIVE CANCER	601-State Fund Match	170,000	0	0	0	0
56590000-COMPREHENSIVE CANCER	000-Federal Funds	(1,888,037)	(1,851,779)	(2,130,664)	(1,851,779)	(1,851,779)
56590000-COMPREHENSIVE CANCER	006-Agency Income	0	0	0	0	0
56590000-COMPREHENSIVE CANCER	00S-General Fund	(227,569)	(170,000)	(170,000)	(170,000)	(170,000)
56590000-COMPREHENSIVE CANCER	FTE1-Permanent Classified		5	5		
58960000-HOME VISITING FORMULA GNT	010-Personal Services-Perm. Classi	128,490	169,593	179,926	169,593	169,593
58960000-HOME VISITING FORMULA GNT	020-Current Expenses	15,500	16,715	16,715	16,715	16,715
58960000-HOME VISITING FORMULA GNT	022-Rents-Leases Other Than State	1,400	600	600	600	600
58960000-HOME VISITING FORMULA GNT	026-Organizational Dues	6,500	275	275	275	275
58960000-HOME VISITING FORMULA GNT	037-Technology - Hardware	2,500	1,500	1,500	1,500	1,500
58960000-HOME VISITING FORMULA GNT	038-Technology - Software	500	200	200	200	200
58960000-HOME VISITING FORMULA GNT	039-Telecommunications	100	2,880	3,168	2,880	2,880
58960000-HOME VISITING FORMULA GNT	041-Audit Fund Set Aside	3,023	3,020	3,020	3,020	3,020
58960000-HOME VISITING FORMULA GNT	042-Additional Fringe Benefits	20,280	20,822	22,081	20,822	20,822
58960000-HOME VISITING FORMULA GNT	050-Personal Service-Temp/Appointe	33,342	0	0	0	0
58960000-HOME VISITING FORMULA GNT	059-Temp Full Time	65,949	65,949	69,855	65,949	65,949
58960000-HOME VISITING FORMULA GNT	060-Benefits	125,354	152,225	160,774	152,225	152,225
58960000-HOME VISITING FORMULA GNT	066-Employee training	3,000	3,000	3,000	3,000	3,000
58960000-HOME VISITING FORMULA GNT	070-In-State Travel Reimbursement	1,800	1,800	1,800	1,800	1,800
58960000-HOME VISITING FORMULA GNT	074-Grants for Pub Asst and Relief	0	1,656,064	1,656,064	1,656,064	1,656,064
58960000-HOME VISITING FORMULA GNT	080-Out-Of State Travel	13,000	13,000	13,000	13,000	13,000
58960000-HOME VISITING FORMULA GNT	102-Contracts for program services	2,675,000	693,747	694,747	693,747	693,747
58960000-HOME VISITING FORMULA GNT	000-Federal Funds	(3,020,740)	(2,801,390)	(2,826,725)	(2,801,390)	(2,801,390)
58960000-HOME VISITING FORMULA GNT	006-Agency Income	0	0	0	0	0

58960000-HOME VISITING FORMULA GNT	00S-General Fund	(74,998)	0	0	0	0
58960000-HOME VISITING FORMULA GNT	FTE1-Permanent Classified		3	3		
59060000-SUID CASE REGISTRY	020-Current Expenses	3,000	400	400	400	400
59060000-SUID CASE REGISTRY	022-Rents-Leases Other Than State	400	0	0	0	0
59060000-SUID CASE REGISTRY	037-Technology - Hardware	2,500	0	0	0	0
59060000-SUID CASE REGISTRY	038-Technology - Software	500	0	0	0	0
59060000-SUID CASE REGISTRY	039-Telecommunications	400	700	700	700	700
59060000-SUID CASE REGISTRY	041-Audit Fund Set Aside	73	65	65	65	65
59060000-SUID CASE REGISTRY	046-Consultants	500	0	0	0	0
59060000-SUID CASE REGISTRY	049-Transfer to Other State Agenci	0	0	0	0	0
59060000-SUID CASE REGISTRY	066-Employee training	1,000	0	0	0	0
59060000-SUID CASE REGISTRY	070-In-State Travel Reimbursement	505	9,000	0	9,000	9,000
59060000-SUID CASE REGISTRY	080-Out-Of State Travel	8,200	3,100	0	3,100	3,100
59060000-SUID CASE REGISTRY	085-Interagency Transfers out of F	55,500	25,000	25,000	25,000	25,000
59060000-SUID CASE REGISTRY	000-Federal Funds	(72,578)	(38,265)	(26,165)	(38,265)	(38,265)
60480000-WIC INFRASTRUCTURE	020-Current Expenses	19,900	1,000	1,000	1,000	1,000
60480000-WIC INFRASTRUCTURE	041-Audit Fund Set Aside	100	1,122	1,122	1,122	1,122
60480000-WIC INFRASTRUCTURE	102-Contracts for program services	80,000	97,878	97,878	97,878	97,878
60480000-WIC INFRASTRUCTURE	000-Federal Funds	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
70450000-WISEWOMAN	020-Current Expenses	0	21,000	21,000	21,000	21,000
70450000-WISEWOMAN	030-Equipment New/Replacement	0	500	500	500	500
70450000-WISEWOMAN	037-Technology - Hardware	0	1,750	1,750	1,750	1,750
70450000-WISEWOMAN	038-Technology - Software	0	500	500	500	500
70450000-WISEWOMAN	039-Telecommunications	0	660	660	660	660
70450000-WISEWOMAN	041-Audit Fund Set Aside	0	1,997	1,997	1,997	1,997
70450000-WISEWOMAN	066-Employee training	0	10,000	10,000	10,000	10,000
70450000-WISEWOMAN	070-In-State Travel Reimbursement	0	1,500	1,500	1,500	1,500
70450000-WISEWOMAN	102-Contracts for program services	0	1,500,000	1,500,000	1,500,000	1,500,000
70450000-WISEWOMAN	000-Federal Funds	0	(1,537,907)	(1,537,907)	(1,537,907)	(1,537,907)
70460000-ARTHRITIS	010-Personal Services-Perm. Classi	0	70,122	72,819	70,122	70,122
70460000-ARTHRITIS	020-Current Expenses	10,000	15,000	15,000	15,000	15,000
70460000-ARTHRITIS	022-Rents-Leases Other Than State	50	50	50	50	50
70460000-ARTHRITIS	026-Organizational Dues	1,000	50	50	50	50
70460000-ARTHRITIS	030-Equipment New/Replacement	100	250	250	250	250
70460000-ARTHRITIS	037-Technology - Hardware	3,000	1,875	1,875	1,875	1,875
70460000-ARTHRITIS	038-Technology - Software	500	2,800	2,800	2,800	2,800
70460000-ARTHRITIS	041-Audit Fund Set Aside	302	305	305	305	305
70460000-ARTHRITIS	042-Additional Fringe Benefits	5,087	6,199	6,437	6,199	6,199

70460000-ARTHRITIS	057-Books, Periodicals, Subscripti	0	5,400	5,400	5,400	5,400
70460000-ARTHRITIS	059-Temp Full Time	48,770	0	0	0	0
70460000-ARTHRITIS	060-Benefits	28,487	35,083	36,718	35,083	35,083
70460000-ARTHRITIS	066-Employee training	100	500	500	500	500
70460000-ARTHRITIS	070-In-State Travel Reimbursement	500	200	200	200	200
70460000-ARTHRITIS	080-Out-Of State Travel	3,500	3,500	3,500	3,500	3,500
70460000-ARTHRITIS	102-Contracts for program services	200,000	200,000	200,000	200,000	200,000
70460000-ARTHRITIS	000-Federal Funds	(301,396)	(341,334)	(345,904)	(341,334)	(341,334)
70460000-ARTHRITIS	006-Agency Income	0	0	0	0	0
70460000-ARTHRITIS	00S-General Fund	0	0	0	0	0
70460000-ARTHRITIS	FTE1-Permanent Classified			1		
70470000-COMMUNITY COLLABORATION	020-Current Expenses	1,000	1,000	900	1,000	1,000
70470000-COMMUNITY COLLABORATION	030-Equipment New/Replacement	250	250	100	250	250
70470000-COMMUNITY COLLABORATION	037-Technology - Hardware	0	0	0	0	0
70470000-COMMUNITY COLLABORATION	038-Technology - Software	1,200	1,700	1,700	1,700	1,700
70470000-COMMUNITY COLLABORATION	039-Telecommunications	2,600	1,300	1,300	1,300	1,300
70470000-COMMUNITY COLLABORATION	041-Audit Fund Set Aside	550	550	550	550	550
70470000-COMMUNITY COLLABORATION	042-Additional Fringe Benefits	0	6,999	7,413	6,999	6,999
70470000-COMMUNITY COLLABORATION	059-Temp Full Time	75,434	79,170	83,859	79,170	79,170
70470000-COMMUNITY COLLABORATION	060-Benefits	47,812	65,545	69,249	65,545	65,545
70470000-COMMUNITY COLLABORATION	066-Employee training	500	0	0	0	0
70470000-COMMUNITY COLLABORATION	070-In-State Travel Reimbursement	6,000	1,157	1,200	1,157	1,157
70470000-COMMUNITY COLLABORATION	080-Out-Of State Travel	22,215	4,180	5,000	4,180	4,180
70470000-COMMUNITY COLLABORATION	102-Contracts for program services	622,000	395,900	395,900	395,900	395,900
70470000-COMMUNITY COLLABORATION	000-Federal Funds	(779,561)	(557,751)	(587,171)	(557,751)	(557,751)
70470000-COMMUNITY COLLABORATION	00S-General Fund	0	0	0	0	0
70480000-PEDIATRIC MENTAL HEALTH ACC	010-Personal Services-Perm. Classi	1	0	0	0	0
70480000-PEDIATRIC MENTAL HEALTH ACC	020-Current Expenses	2,729	1,000	1,000	1,000	1,000
70480000-PEDIATRIC MENTAL HEALTH ACC	037-Technology - Hardware	0	1,270	1,270	1,270	1,270
70480000-PEDIATRIC MENTAL HEALTH ACC	038-Technology - Software	0	300	300	300	300
70480000-PEDIATRIC MENTAL HEALTH ACC	039-Telecommunications	1,000	0	0	0	0
70480000-PEDIATRIC MENTAL HEALTH ACC	041-Audit Fund Set Aside	445	445	445	445	445
70480000-PEDIATRIC MENTAL HEALTH ACC	042-Additional Fringe Benefits	0	4,911	5,202	4,911	4,911
70480000-PEDIATRIC MENTAL HEALTH ACC	059-Temp Full Time	44,301	55,556	58,846	55,556	55,556
70480000-PEDIATRIC MENTAL HEALTH ACC	060-Benefits	33,500	40,225	42,509	40,225	40,225
70480000-PEDIATRIC MENTAL HEALTH ACC	066-Employee training	500	500	500	500	500
70480000-PEDIATRIC MENTAL HEALTH ACC	070-In-State Travel Reimbursement	500	500	500	500	500
70480000-PEDIATRIC MENTAL HEALTH ACC	080-Out-Of State Travel	4,040	2,000	4,000	2,000	2,000
70480000-PEDIATRIC MENTAL HEALTH ACC	102-Contracts for program services	358,043	335,000	335,000	335,000	335,000
70480000-PEDIATRIC MENTAL HEALTH ACC	000-Federal Funds	(445,059)	(441,707)	(449,572)	(441,707)	(441,707)

74220000-CHRONIC DISEASE - ASTHMA	010-Personal Services-Perm. Classi	181,100	180,304	193,988	180,304	180,304
74220000-CHRONIC DISEASE - ASTHMA	020-Current Expenses	35,000	27,220	27,220	27,220	27,220
74220000-CHRONIC DISEASE - ASTHMA	022-Rents-Leases Other Than State	500	0	0	0	0
74220000-CHRONIC DISEASE - ASTHMA	026-Organizational Dues	1,000	100	100	100	100
74220000-CHRONIC DISEASE - ASTHMA	030-Equipment New/Replacement	1,000	500	500	500	500
74220000-CHRONIC DISEASE - ASTHMA	037-Technology - Hardware	2,800	2,800	2,800	2,800	2,800
74220000-CHRONIC DISEASE - ASTHMA	038-Technology - Software	1,000	1,000	1,000	1,000	1,000
74220000-CHRONIC DISEASE - ASTHMA	039-Telecommunications	250	1,000	1,000	1,000	1,000
74220000-CHRONIC DISEASE - ASTHMA	041-Audit Fund Set Aside	488	500	500	500	500
74220000-CHRONIC DISEASE - ASTHMA	042-Additional Fringe Benefits	18,889	15,938	10,194	15,938	15,938
74220000-CHRONIC DISEASE - ASTHMA	060-Benefits	109,543	107,267	113,876	107,267	107,267
74220000-CHRONIC DISEASE - ASTHMA	066-Employee training	2,000	1,500	1,500	1,500	1,500
74220000-CHRONIC DISEASE - ASTHMA	070-In-State Travel Reimbursement	1,000	999	1,000	999	999
74220000-CHRONIC DISEASE - ASTHMA	080-Out-Of State Travel	7,500	1	7,500	1	1
74220000-CHRONIC DISEASE - ASTHMA	102-Contracts for program services	120,000	142,000	142,000	142,000	142,000
74220000-CHRONIC DISEASE - ASTHMA	000-Federal Funds	(482,070)	(481,129)	(503,178)	(481,129)	(481,129)
74220000-CHRONIC DISEASE - ASTHMA	006-Agency Income	0	0	0	0	0
74220000-CHRONIC DISEASE - ASTHMA	00S-General Fund	0	0	0	0	0
74220000-CHRONIC DISEASE - ASTHMA	FTE1-Permanent Classified			3		
74230000-SENIOR NUTRITION PROGRAMS	020-Current Expenses	0	1,000	1,000	1,000	1,000
74230000-SENIOR NUTRITION PROGRAMS	026-Organizational Dues	0	90	90	90	90
74230000-SENIOR NUTRITION PROGRAMS	039-Telecommunications	0	410	410	410	410
74230000-SENIOR NUTRITION PROGRAMS	041-Audit Fund Set Aside	0	3,745	3,745	3,745	3,745
74230000-SENIOR NUTRITION PROGRAMS	066-Employee training	0	500	500	500	500
74230000-SENIOR NUTRITION PROGRAMS	070-In-State Travel Reimbursement	0	750	750	750	750
74230000-SENIOR NUTRITION PROGRAMS	074-Grants for Pub Asst and Relief	0	250,000	250,000	250,000	250,000
74230000-SENIOR NUTRITION PROGRAMS	080-Out-Of State Travel	0	1,400	1,400	1,400	1,400
74230000-SENIOR NUTRITION PROGRAMS	102-Contracts for program services	264,165	38,000	38,000	38,000	38,000
74230000-SENIOR NUTRITION PROGRAMS	520-FMNP Food Costs FM Nutr Plan	68,588	81,000	81,000	81,000	81,000
74230000-SENIOR NUTRITION PROGRAMS	000-Federal Funds	(332,753)	(376,895)	(376,895)	(376,895)	(376,895)
57100000-PROFESSIONAL CARE	010-Personal Services-Perm. Classi	5,873,971	5,876,769	6,232,385	5,876,769	5,876,769
57100000-PROFESSIONAL CARE	017-FT Employees Special Payments	53,761	54,567	55,386	54,567	54,567
57100000-PROFESSIONAL CARE	018-Overtime	412,876	412,877	419,069	412,877	412,877
57100000-PROFESSIONAL CARE	019-Holiday Pay	133,243	129,797	131,744	129,797	129,797
57100000-PROFESSIONAL CARE	020-Current Expenses	196,856	196,871	196,871	196,871	196,871
57100000-PROFESSIONAL CARE	024-Maint.Other Than Build.- Grnds	6,162	6,132	6,132	6,132	6,132
57100000-PROFESSIONAL CARE	030-Equipment New/Replacement	75,000	45,003	45,003	45,003	45,003
57100000-PROFESSIONAL CARE	040-Indirect Costs	0	130,604	130,604	130,604	130,604
57100000-PROFESSIONAL CARE	041-Audit Fund Set Aside	0	1,000	2,000	1,000	1,000

57100000-PROFESSIONAL CARE	046-Consultants	39,962	39,763	39,763	39,763	39,763
57100000-PROFESSIONAL CARE	050-Personal Service-Temp/Appointe	315,516	351,224	353,976	351,224	351,224
57100000-PROFESSIONAL CARE	060-Benefits	3,685,886	3,747,531	3,949,132	3,747,531	3,747,531
57100000-PROFESSIONAL CARE	066-Employee training	19,200	9,994	9,994	9,994	9,994
57100000-PROFESSIONAL CARE	101-Medical Payments to Providers	150,000	180,000	180,000	180,000	180,000
57100000-PROFESSIONAL CARE	001-Transfer from Other Agencies	0	0	0	0	0
57100000-PROFESSIONAL CARE	009-Agency Income	(8,318,549)	(8,746,487)	(9,207,090)	(8,746,487)	(8,746,487)
57100000-PROFESSIONAL CARE	00S-General Fund	(2,643,884)	(2,435,645)	(2,544,969)	(2,435,645)	(2,435,645)
57100000-PROFESSIONAL CARE	FTE1-Permanent Classified			116		
57200000-CUSTODIAL CARE	010-Personal Services-Perm. Classi	1,040,330	1,045,680	1,106,882	1,045,680	1,045,680
57200000-CUSTODIAL CARE	018-Overtime	12,403	12,403	12,589	12,403	12,403
57200000-CUSTODIAL CARE	019-Holiday Pay	22,588	22,358	22,693	22,358	22,358
57200000-CUSTODIAL CARE	020-Current Expenses	170,400	170,468	170,468	170,468	170,468
57200000-CUSTODIAL CARE	021-Food Institutions	354,843	353,078	353,078	353,078	353,078
57200000-CUSTODIAL CARE	024-Maint.Other Than Build.- Grnds	19,536	19,439	19,439	19,439	19,439
57200000-CUSTODIAL CARE	030-Equipment New/Replacement	30,000	30,000	50,000	30,000	30,000
57200000-CUSTODIAL CARE	050-Personal Service-Temp/Appointe	62,632	82,632	82,642	82,632	82,632
57200000-CUSTODIAL CARE	060-Benefits	806,467	826,308	870,814	826,308	826,308
57200000-CUSTODIAL CARE	009-Agency Income	(4,551)	(3,300)	(3,300)	(3,300)	(3,300)
57200000-CUSTODIAL CARE	00S-General Fund	(2,514,648)	(2,559,066)	(2,685,305)	(2,559,066)	(2,559,066)
57200000-CUSTODIAL CARE	FTE1-Permanent Classified			31		
57400000-ADMINISTRATION	010-Personal Services-Perm. Classi	379,972	396,064	419,627	396,064	396,064
57400000-ADMINISTRATION	012-Personal Services-Unclassified	101,059	116,701	121,155	116,701	116,701
57400000-ADMINISTRATION	018-Overtime	6,668	554	562	554	554
57400000-ADMINISTRATION	020-Current Expenses	30,000	30,000	30,000	30,000	30,000
57400000-ADMINISTRATION	030-Equipment New/Replacement	9,500	9,500	9,500	9,500	9,500
57400000-ADMINISTRATION	039-Telecommunications	18,709	18,709	18,709	18,709	18,709
57400000-ADMINISTRATION	050-Personal Service-Temp/Appointe	17,314	14,373	14,650	14,373	14,373
57400000-ADMINISTRATION	060-Benefits	256,569	277,887	292,765	277,887	277,887
57400000-ADMINISTRATION	070-In-State Travel Reimbursement	15,075	16,892	16,892	16,892	16,892
57400000-ADMINISTRATION	080-Out-Of State Travel	1,817	1	1	1	1
57400000-ADMINISTRATION	00S-General Fund	(836,683)	(880,681)	(923,861)	(880,681)	(880,681)
57400000-ADMINISTRATION	FTE1-Permanent Classified		7	7		
57400000-ADMINISTRATION	FTE2-Unclassified Positions		1	1		
78920000-MAINTENANCE	010-Personal Services-Perm. Classi	628,382	606,132	640,402	606,132	606,132
78920000-MAINTENANCE	018-Overtime	47,074	47,281	47,990	47,281	47,281
78920000-MAINTENANCE	019-Holiday Pay	8,310	8,585	8,714	8,585	8,585
78920000-MAINTENANCE	020-Current Expenses	201,000	176,000	175,000	176,000	176,000
78920000-MAINTENANCE	023-Heat- Electricity - Water	383,810	383,810	383,810	383,810	383,810

78920000-MAINTENANCE	024-Maint.Other Than Build.- Grnds	92,460	92,460	92,460	92,460	92,460
78920000-MAINTENANCE	030-Equipment New/Replacement	190,000	100,000	64,572	100,000	100,000
78920000-MAINTENANCE	047-Own Forces Maint.-Build.-Grnds	115,713	88,713	88,713	88,713	88,713
78920000-MAINTENANCE	048-Contractual Maint.-Build-Grnds	255,755	246,755	246,755	246,755	246,755
78920000-MAINTENANCE	050-Personal Service-Temp/Appointe	27,400	33,760	34,908	33,760	33,760
78920000-MAINTENANCE	060-Benefits	346,455	352,927	371,594	352,927	352,927
78920000-MAINTENANCE	00S-General Fund	(2,296,359)	(2,136,423)	(2,154,918)	(2,136,423)	(2,136,423)
78920000-MAINTENANCE	FTE1-Permanent Classified			14		
81320000-WORKERS COMPENSATION	062-Workers Compensation	125,000	125,000	126,250	125,000	125,000
81320000-WORKERS COMPENSATION	00S-General Fund	(125,000)	(125,000)	(126,250)	(125,000)	(125,000)
85010000-UNEMPLOYMENT COMPENSATION	061-Unemployment Compensation	1,000	1,000	1,000	1,000	1,000
85010000-UNEMPLOYMENT COMPENSATION	00S-General Fund	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
20700000-PROGRAM OPERATIONS	010-Personal Services-Perm. Classi	548,428	601,755	637,441	601,755	601,755
20700000-PROGRAM OPERATIONS	012-Personal Services-Unclassified	117,805	117,805	122,337	117,805	117,805
20700000-PROGRAM OPERATIONS	020-Current Expenses	7,000	7,000	7,000	7,000	7,000
20700000-PROGRAM OPERATIONS	022-Rents-Leases Other Than State	500	0	0	0	0
20700000-PROGRAM OPERATIONS	026-Organizational Dues	3,000	1,000	1,000	1,000	1,000
20700000-PROGRAM OPERATIONS	039-Telecommunications	1,600	1,600	1,600	1,600	1,600
20700000-PROGRAM OPERATIONS	040-Indirect Costs	100	648	648	648	648
20700000-PROGRAM OPERATIONS	041-Audit Fund Set Aside	53	406	429	406	406
20700000-PROGRAM OPERATIONS	042-Additional Fringe Benefits	35,450	22,272	23,538	22,272	22,272
20700000-PROGRAM OPERATIONS	050-Personal Service-Temp/Appointe	36,511	0	0	0	0
20700000-PROGRAM OPERATIONS	060-Benefits	305,456	366,851	386,785	366,851	366,851
20700000-PROGRAM OPERATIONS	066-Employee training	0	500	500	500	500
20700000-PROGRAM OPERATIONS	070-In-State Travel Reimbursement	2,500	1,000	1,000	1,000	1,000
20700000-PROGRAM OPERATIONS	080-Out-Of State Travel	1,500	1	1	1	1
20700000-PROGRAM OPERATIONS	000-Federal Funds	(527,553)	(408,044)	(430,774)	(408,044)	(408,044)
20700000-PROGRAM OPERATIONS	00S-General Fund	(532,350)	(712,794)	(751,505)	(712,794)	(712,794)
20700000-PROGRAM OPERATIONS	FTE1-Permanent Classified		9	9		
20700000-PROGRAM OPERATIONS	FTE2-Unclassified Positions		1	1		
25590000-OPIOID STR GRANT	041-Audit Fund Set Aside	346	0	0	0	0
25590000-OPIOID STR GRANT	049-Transfer to Other State Agenci	0	0	0	0	0
25590000-OPIOID STR GRANT	080-Out-Of State Travel	2,500	0	0	0	0
25590000-OPIOID STR GRANT	085-Interagency Transfers out of F	450,000	0	0	0	0
25590000-OPIOID STR GRANT	102-Contracts for program services	3,005,404	0	0	0	0
25590000-OPIOID STR GRANT	000-Federal Funds	(3,458,250)	0	0	0	0
33800000-PREVENTION SERVICES	010-Personal Services-Perm. Classi	216,180	240,751	253,831	240,751	240,751

33800000-PREVENTION SERVICES	020-Current Expenses	5,600	1,000	1,000	1,000	1,000
33800000-PREVENTION SERVICES	026-Organizational Dues	1	1	1	1	1
33800000-PREVENTION SERVICES	039-Telecommunications	1,200	1,500	1,500	1,500	1,500
33800000-PREVENTION SERVICES	040-Indirect Costs	1,000	1,943	1,943	1,943	1,943
33800000-PREVENTION SERVICES	041-Audit Fund Set Aside	213	2,200	2,737	2,200	2,200
33800000-PREVENTION SERVICES	042-Additional Fringe Benefits	20,518	21,062	22,206	21,062	21,062
33800000-PREVENTION SERVICES	049-Transfer to Other State Agenci	0	0	0	0	0
33800000-PREVENTION SERVICES	060-Benefits	91,069	103,600	109,173	103,600	103,600
33800000-PREVENTION SERVICES	070-In-State Travel Reimbursement	500	250	250	250	250
33800000-PREVENTION SERVICES	074-Grants for Pub Asst and Relief	0	4,025,591	4,650,079	4,025,591	4,025,591
33800000-PREVENTION SERVICES	080-Out-Of State Travel	2,500	1	1	1	1
33800000-PREVENTION SERVICES	085-Interagency Transfers out of F	50,000	50,000	50,000	50,000	50,000
33800000-PREVENTION SERVICES	102-Contracts for program services	2,140,000	0	0	0	0
33800000-PREVENTION SERVICES	000-Federal Funds	(2,324,827)	(2,200,936)	(2,301,155)	(2,200,936)	(2,200,936)
33800000-PREVENTION SERVICES	009-Agency Income	0	(1,873,510)	(2,497,952)	(1,873,510)	(1,873,510)
33800000-PREVENTION SERVICES	00D-Fed Rev Xfers from Other Agencies	(15,000)	0	(20,000)	0	0
33800000-PREVENTION SERVICES	00S-General Fund	(188,954)	(373,453)	(273,614)	(373,453)	(373,453)
33800000-PREVENTION SERVICES	FTE1-Permanent Classified		4	4		
33820000-GOVERNOR COMMISSION FUND	030-Equipment New/Replacement	0	0	0	0	0
33820000-GOVERNOR COMMISSION FUND	049-Transfer to Other State Agenci	23,370	1,466,478	1,620,334	1,466,478	1,466,478
33820000-GOVERNOR COMMISSION FUND	074-Grants for Pub Asst and Relief	0	4,354,830	3,650,185	4,354,830	4,354,830
33820000-GOVERNOR COMMISSION FUND	102-Contracts for program services	9,976,630	4,178,692	4,729,481	4,178,692	4,178,692
33820000-GOVERNOR COMMISSION FUND	005-Private Local Funds	(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)
33820000-GOVERNOR COMMISSION FUND	006-Agency Income	0	0	0	0	0
33820000-GOVERNOR COMMISSION FUND	009-Agency Income	0	0	0	0	0
33840000-CLINICAL SERVICES	010-Personal Services-Perm. Classi	367,045	351,309	374,132	351,309	351,309
33840000-CLINICAL SERVICES	020-Current Expenses	2,100	1,000	1,000	1,000	1,000
33840000-CLINICAL SERVICES	026-Organizational Dues	12,000	11,000	11,000	11,000	11,000
33840000-CLINICAL SERVICES	030-Equipment New/Replacement	500	250	250	250	250
33840000-CLINICAL SERVICES	039-Telecommunications	250	500	500	500	500
33840000-CLINICAL SERVICES	040-Indirect Costs	25,000	45,334	45,334	45,334	45,334
33840000-CLINICAL SERVICES	041-Audit Fund Set Aside	404	2,873	2,890	2,873	2,873
33840000-CLINICAL SERVICES	042-Additional Fringe Benefits	34,455	14,442	15,380	14,442	14,442
33840000-CLINICAL SERVICES	060-Benefits	200,708	209,311	221,346	209,311	209,311
33840000-CLINICAL SERVICES	066-Employee training	0	500	500	500	500
33840000-CLINICAL SERVICES	070-In-State Travel Reimbursement	800	300	300	300	300
33840000-CLINICAL SERVICES	074-Grants for Pub Asst and Relief	0	5,234,690	5,234,690	5,234,690	5,234,690
33840000-CLINICAL SERVICES	080-Out-Of State Travel	2,500	1	1	1	1
33840000-CLINICAL SERVICES	102-Contracts for program services	6,122,000	205,231	205,231	205,231	205,231
33840000-CLINICAL SERVICES	000-Federal Funds	(3,729,933)	(2,882,590)	(2,899,754)	(2,882,590)	(2,882,590)

33840000-CLINICAL SERVICES	007-Agency Income	(36,000)	(36,991)	(36,991)	(36,991)	(36,991)
33840000-CLINICAL SERVICES	008-Agency Income	0	0	0	0	0
33840000-CLINICAL SERVICES	009-Agency Income	0	0	0	0	0
33840000-CLINICAL SERVICES	00S-General Fund	(3,001,829)	(3,157,160)	(3,175,809)	(3,157,160)	(3,157,160)
33840000-CLINICAL SERVICES	FTE1-Permanent Classified		6	6		
33850000-DRUG FORFEITURE FUND	049-Transfer to Other State Agenci	0	40,000	40,000	40,000	40,000
33850000-DRUG FORFEITURE FUND	102-Contracts for program services	25,000	0	0	0	0
33850000-DRUG FORFEITURE FUND	003-Revolving Funds	(25,000)	(40,000)	(40,000)	(40,000)	(40,000)
33930000-TREATMENT DRUG COURT GRAN	041-Audit Fund Set Aside	0	0	0	0	0
33930000-TREATMENT DRUG COURT GRAN	102-Contracts for program services	0	0	0	0	0
33930000-TREATMENT DRUG COURT GRAN	000-Federal Funds	0	0	0	0	0
33950000-PFS2 GRANT	020-Current Expenses	1,544	1,544	0	1,544	1,544
33950000-PFS2 GRANT	037-Technology - Hardware	0	5,000	0	5,000	5,000
33950000-PFS2 GRANT	038-Technology - Software	0	5,000	0	5,000	5,000
33950000-PFS2 GRANT	039-Telecommunications	300	300	0	300	300
33950000-PFS2 GRANT	041-Audit Fund Set Aside	247	641	0	641	641
33950000-PFS2 GRANT	066-Employee training	0	500	0	500	500
33950000-PFS2 GRANT	070-In-State Travel Reimbursement	580	580	0	580	580
33950000-PFS2 GRANT	074-Grants for Pub Asst and Relief	0	624,488	0	624,488	624,488
33950000-PFS2 GRANT	080-Out-Of State Travel	3,134	2,634	0	2,634	2,634
33950000-PFS2 GRANT	102-Contracts for program services	2,466,803	0	0	0	0
33950000-PFS2 GRANT	000-Federal Funds	(2,472,608)	(640,687)	0	(640,687)	(640,687)
69350000-MAT GRANT	020-Current Expenses	1,250	0	0	0	0
69350000-MAT GRANT	039-Telecommunications	500	0	0	0	0
69350000-MAT GRANT	040-Indirect Costs	30	0	0	0	0
69350000-MAT GRANT	041-Audit Fund Set Aside	125	0	0	0	0
69350000-MAT GRANT	042-Additional Fringe Benefits	7,626	0	0	0	0
69350000-MAT GRANT	059-Temp Full Time	73,116	0	0	0	0
69350000-MAT GRANT	060-Benefits	34,270	0	0	0	0
69350000-MAT GRANT	070-In-State Travel Reimbursement	500	0	0	0	0
69350000-MAT GRANT	080-Out-Of State Travel	2,500	0	0	0	0
69350000-MAT GRANT	102-Contracts for program services	1,144,399	0	0	0	0
69350000-MAT GRANT	000-Federal Funds	(1,264,316)	0	0	0	0
70400000-STATE OPIOID RESPONSE GRAN	020-Current Expenses	1,248	28,850	28,850	28,850	28,850
70400000-STATE OPIOID RESPONSE GRAN	038-Technology - Software	0	1,000	1,000	1,000	1,000
70400000-STATE OPIOID RESPONSE GRAN	039-Telecommunications	6,000	12,000	12,000	12,000	12,000
70400000-STATE OPIOID RESPONSE GRAN	041-Audit Fund Set Aside	1,220	28,243	28,302	28,243	28,243

70400000-STATE OPIOID RESPONSE GRAN	042-Additional Fringe Benefits	32,798	34,380	37,555	34,380	34,380
70400000-STATE OPIOID RESPONSE GRAN	049-Transfer to Other State Agenci	0	0	0	0	0
70400000-STATE OPIOID RESPONSE GRAN	059-Temp Full Time	417,808	388,915	424,835	388,915	388,915
70400000-STATE OPIOID RESPONSE GRAN	060-Benefits	251,787	275,716	296,128	275,716	275,716
70400000-STATE OPIOID RESPONSE GRAN	070-In-State Travel Reimbursement	1,875	2,000	2,000	2,000	2,000
70400000-STATE OPIOID RESPONSE GRAN	074-Grants for Pub Asst and Relief	0	24,900,000	24,900,000	24,900,000	24,900,000
70400000-STATE OPIOID RESPONSE GRAN	085-Interagency Transfers out of F	507,223	2,000,000	2,000,000	2,000,000	2,000,000
70400000-STATE OPIOID RESPONSE GRAN	102-Contracts for program services	0	600,000	600,000	600,000	600,000
70400000-STATE OPIOID RESPONSE GRAN	000-Federal Funds	(1,219,959)	(28,271,104)	(28,330,670)	(28,271,104)	(28,271,104)
20520000-CHILDREN'S BEHAVIORAL HEALT	010-Personal Services-Perm. Classi	235,217	629,937	669,528	629,937	629,937
20520000-CHILDREN'S BEHAVIORAL HEALT	020-Current Expenses	4,710	2,750	2,750	2,750	2,750
20520000-CHILDREN'S BEHAVIORAL HEALT	030-Equipment New/Replacement	500	250	250	250	250
20520000-CHILDREN'S BEHAVIORAL HEALT	038-Technology - Software	300	0	0	0	0
20520000-CHILDREN'S BEHAVIORAL HEALT	039-Telecommunications	9,360	5,500	5,500	5,500	5,500
20520000-CHILDREN'S BEHAVIORAL HEALT	041-Audit Fund Set Aside	133	347	367	347	347
20520000-CHILDREN'S BEHAVIORAL HEALT	042-Additional Fringe Benefits	7,851	27,867	29,554	27,867	27,867
20520000-CHILDREN'S BEHAVIORAL HEALT	050-Personal Service-Temp/Appointe	200,000	0	0	0	0
20520000-CHILDREN'S BEHAVIORAL HEALT	059-Temp Full Time	0	0	0	0	0
20520000-CHILDREN'S BEHAVIORAL HEALT	060-Benefits	273,742	411,335	434,507	411,335	411,335
20520000-CHILDREN'S BEHAVIORAL HEALT	066-Employee training	0	700	700	700	700
20520000-CHILDREN'S BEHAVIORAL HEALT	070-In-State Travel Reimbursement	3,500	1,200	1,200	1,200	1,200
20520000-CHILDREN'S BEHAVIORAL HEALT	080-Out-Of State Travel	2,500	1	1	1	1
20520000-CHILDREN'S BEHAVIORAL HEALT	000-Federal Funds	(130,902)	(374,632)	(397,005)	(374,632)	(374,632)
20520000-CHILDREN'S BEHAVIORAL HEALT	00S-General Fund	(606,911)	(705,255)	(747,352)	(705,255)	(705,255)
20520000-CHILDREN'S BEHAVIORAL HEALT	FTE1-Permanent Classified		9	9		
20530000-SYSTEM OF CARE	041-Audit Fund Set Aside	850	750	750	750	750
20530000-SYSTEM OF CARE	102-Contracts for program services	11,838,163	11,079,110	11,021,000	11,079,110	11,079,110
20530000-SYSTEM OF CARE	502-Payments To Providers	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
20530000-SYSTEM OF CARE	563-Community Based Services	0	1,915,381	2,664,683	1,915,381	1,915,381
20530000-SYSTEM OF CARE	000-Federal Funds	(850,850)	(750,750)	(750,750)	(750,750)	(750,750)
20530000-SYSTEM OF CARE	00D-Fed Rev Xfers from Other Agencies	0	(800,000)	(800,000)	(800,000)	(800,000)
20530000-SYSTEM OF CARE	00S-General Fund	(12,488,163)	(12,944,491)	(13,635,683)	(12,944,491)	(12,944,491)
20590000-STATE YOUTH TREATMENT PLAN	020-Current Expenses	4,000	0	0	0	0
20590000-STATE YOUTH TREATMENT PLAN	039-Telecommunications	1,000	0	0	0	0
20590000-STATE YOUTH TREATMENT PLAN	041-Audit Fund Set Aside	772	166	0	166	166
20590000-STATE YOUTH TREATMENT PLAN	042-Additional Fringe Benefits	7,192	0	0	0	0
20590000-STATE YOUTH TREATMENT PLAN	059-Temp Full Time	70,662	0	0	0	0
20590000-STATE YOUTH TREATMENT PLAN	060-Benefits	44,241	0	0	0	0
20590000-STATE YOUTH TREATMENT PLAN	070-In-State Travel Reimbursement	3,500	0	0	0	0

20590000-STATE YOUTH TREATMENT PLAN	074-Grants for Pub Asst and Relief	0	166,000	0	166,000	166,000
20590000-STATE YOUTH TREATMENT PLAN	080-Out-Of State Travel	10,000	0	0	0	0
20590000-STATE YOUTH TREATMENT PLAN	102-Contracts for program services	644,000	0	0	0	0
20590000-STATE YOUTH TREATMENT PLAN	000-Federal Funds	(785,367)	(166,166)	0	(166,166)	(166,166)
23400000-PROHEALTH NH GRANT	020-Current Expenses	560	560	560	560	560
23400000-PROHEALTH NH GRANT	021-Food Institutions	0	500	500	500	500
23400000-PROHEALTH NH GRANT	039-Telecommunications	3,377	1,377	1,377	1,377	1,377
23400000-PROHEALTH NH GRANT	041-Audit Fund Set Aside	1,999	2,023	2,004	2,023	2,023
23400000-PROHEALTH NH GRANT	042-Additional Fringe Benefits	7,100	11,592	12,485	11,592	11,592
23400000-PROHEALTH NH GRANT	059-Temp Full Time	68,073	72,516	78,646	72,516	72,516
23400000-PROHEALTH NH GRANT	060-Benefits	31,586	58,605	62,586	58,605	58,605
23400000-PROHEALTH NH GRANT	067-Training of Providers	0	0	0	0	0
23400000-PROHEALTH NH GRANT	070-In-State Travel Reimbursement	1,905	1,905	1,905	1,905	1,905
23400000-PROHEALTH NH GRANT	074-Grants for Pub Asst and Relief	0	1,875,000	1,845,000	1,875,000	1,875,000
23400000-PROHEALTH NH GRANT	080-Out-Of State Travel	0	1	1	1	1
23400000-PROHEALTH NH GRANT	102-Contracts for program services	1,884,864	0	0	0	0
23400000-PROHEALTH NH GRANT	000-Federal Funds	(1,999,464)	(2,024,079)	(2,005,064)	(2,024,079)	(2,024,079)
41130000-CONSUMER & FAMILY AFFAIRS	010-Personal Services-Perm. Classi	101,727	100,797	108,395	100,797	100,797
41130000-CONSUMER & FAMILY AFFAIRS	020-Current Expenses	7,280	500	500	500	500
41130000-CONSUMER & FAMILY AFFAIRS	021-Food Institutions	2,700	1,500	1,500	1,500	1,500
41130000-CONSUMER & FAMILY AFFAIRS	022-Rents-Leases Other Than State	788	0	0	0	0
41130000-CONSUMER & FAMILY AFFAIRS	030-Equipment New/Replacement	500	250	250	250	250
41130000-CONSUMER & FAMILY AFFAIRS	039-Telecommunications	119	100	100	100	100
41130000-CONSUMER & FAMILY AFFAIRS	057-Books, Periodicals, Subscripti	454	200	200	200	200
41130000-CONSUMER & FAMILY AFFAIRS	060-Benefits	59,036	61,406	65,167	61,406	61,406
41130000-CONSUMER & FAMILY AFFAIRS	066-Employee training	372	500	500	500	500
41130000-CONSUMER & FAMILY AFFAIRS	067-Training of Providers	6,000	5,000	5,000	5,000	5,000
41130000-CONSUMER & FAMILY AFFAIRS	068-Remuneration	1,392	500	500	500	500
41130000-CONSUMER & FAMILY AFFAIRS	070-In-State Travel Reimbursement	2,008	550	550	550	550
41130000-CONSUMER & FAMILY AFFAIRS	080-Out-Of State Travel	2,457	1	1	1	1
41130000-CONSUMER & FAMILY AFFAIRS	000-Federal Funds	0	0	0	0	0
41130000-CONSUMER & FAMILY AFFAIRS	00S-General Fund	(184,833)	(171,304)	(182,663)	(171,304)	(171,304)
41130000-CONSUMER & FAMILY AFFAIRS	FTE1-Permanent Classified			2		
41140000-GUARDIANSHIP SVCS	102-Contracts for program services	2,579,482	3,019,700	3,019,700	2,579,482	2,579,482
41140000-GUARDIANSHIP SVCS	00S-General Fund - Court increased rates	(2,579,482)	(3,019,700)	(3,019,700)	(2,579,482)	(2,579,482)
41150000-COMMITMENT COSTS	102-Contracts for program services	183,525	186,496	186,496	186,496	186,496
41150000-COMMITMENT COSTS	108-Provider Payments-Legal Servic	143,794	150,000	150,000	150,000	150,000
41150000-COMMITMENT COSTS	550-Assessment And Counseling	590,000	800,000	750,000	800,000	800,000

41150000-COMMITMENT COSTS	00S-General Fund - Legal Fees	(917,319)	(1,136,496)	(1,086,496)	(1,136,496)	(1,136,496)
41160000-INTERIM CARE FUNDS	101-Medical Payments to Providers	1,500	1,500	1,500	1,500	1,500
41160000-INTERIM CARE FUNDS	501-Payments To Clients	1,500	1,500	1,500	1,500	1,500
41160000-INTERIM CARE FUNDS	502-Payments To Providers	1,500	1,500	1,500	1,500	1,500
41160000-INTERIM CARE FUNDS	00S-General Fund	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)
41170000-CMH PROGRAM SUPPORT	010-Personal Services-Perm. Classi	515,648	572,281	607,656	515,648	515,648
41170000-CMH PROGRAM SUPPORT	012-Personal Services-Unclassified	179,592	183,992	195,680	179,592	179,592
41170000-CMH PROGRAM SUPPORT	020-Current Expenses	14,016	16,250	16,250	14,016	14,016
41170000-CMH PROGRAM SUPPORT	021-Food Institutions	2,500	1,500	1,500	2,500	2,500
41170000-CMH PROGRAM SUPPORT	022-Rents-Leases Other Than State	2,731	0	0	2,731	2,731
41170000-CMH PROGRAM SUPPORT	026-Organizational Dues	9,529	9,000	9,000	9,529	9,529
41170000-CMH PROGRAM SUPPORT	030-Equipment New/Replacement	780	250	250	780	780
41170000-CMH PROGRAM SUPPORT	039-Telecommunications	5,501	5,000	5,000	5,501	5,501
41170000-CMH PROGRAM SUPPORT	041-Audit Fund Set Aside	1,360	432	457	1,360	1,360
41170000-CMH PROGRAM SUPPORT	042-Additional Fringe Benefits	21,062	33,982	36,031	21,062	21,062
41170000-CMH PROGRAM SUPPORT	060-Benefits	357,173	444,749	469,903	357,173	357,173
41170000-CMH PROGRAM SUPPORT	066-Employee training	212	500	500	212	212
41170000-CMH PROGRAM SUPPORT	067-Training of Providers	10,000	10,000	10,000	10,000	10,000
41170000-CMH PROGRAM SUPPORT	070-In-State Travel Reimbursement	6,423	1,500	1,500	6,423	6,423
41170000-CMH PROGRAM SUPPORT	080-Out-Of State Travel	2,672	1	1	2,672	2,672
41170000-CMH PROGRAM SUPPORT	102-Contracts for program services	27,132,065	28,050,189	28,050,189	27,132,065	27,132,065
41170000-CMH PROGRAM SUPPORT	000-Federal Funds	(1,356,278)	(431,653)	(456,720)	(1,356,278)	(1,356,278)
41170000-CMH PROGRAM SUPPORT	009-Agency Income	(28,000)	(4,000)	(4,000)	(28,000)	(28,000)
41170000-CMH PROGRAM SUPPORT	00S-General Fund	(26,876,986)	(28,893,973)	(28,943,197)	(26,876,986)	(26,876,986)
41170000-CMH PROGRAM SUPPORT	FTE1-Permanent Classified		9	9		
41170000-CMH PROGRAM SUPPORT	FTE2-Unclassified Positions		2	2		
41180000-PEER SUPPORT SERVICES	041-Audit Fund Set Aside	307	0	0	0	0
41180000-PEER SUPPORT SERVICES	102-Contracts for program services	1,229,368	1,229,368	1,229,368	922,026	922,026
41180000-PEER SUPPORT SERVICES	000-Federal Funds DSH Waiver IDN	(307,649)	0	0		
41180000-PEER SUPPORT SERVICES	00S-General Fund	(922,026)	(1,229,368)	(1,229,368)	(922,026)	(922,026)
41190000-FAMILY MUTUAL SUPPORT SERV	102-Contracts for program services	497,637	497,637	497,637	497,637	497,637
41190000-FAMILY MUTUAL SUPPORT SERV	00S-General Fund	(497,637)	(497,637)	(497,637)	(497,637)	(497,637)
41200000-MENTAL HEALTH BLOCK GRANT	010-Personal Services-Perm. Classi	77,618	79,470	84,950	79,470	79,470
41200000-MENTAL HEALTH BLOCK GRANT	020-Current Expenses	2,000	2,000	2,000	2,000	2,000
41200000-MENTAL HEALTH BLOCK GRANT	021-Food Institutions	2,000	2,000	2,000	2,000	2,000
41200000-MENTAL HEALTH BLOCK GRANT	022-Rents-Leases Other Than State	750	750	750	750	750

41200000-MENTAL HEALTH BLOCK GRANT	030-Equipment New/Replacement	2,500	2,500	2,500	2,500	2,500
41200000-MENTAL HEALTH BLOCK GRANT	039-Telecommunications	1,000	1,000	1,000	1,000	1,000
41200000-MENTAL HEALTH BLOCK GRANT	041-Audit Fund Set Aside	2,449	2,491	2,471	2,491	2,491
41200000-MENTAL HEALTH BLOCK GRANT	042-Additional Fringe Benefits	8,096	10,335	11,022	10,335	10,335
41200000-MENTAL HEALTH BLOCK GRANT	046-Consultants	500	500	500	500	500
41200000-MENTAL HEALTH BLOCK GRANT	057-Books, Periodicals, Subscripti	500	500	500	500	500
41200000-MENTAL HEALTH BLOCK GRANT	060-Benefits	34,344	37,155	39,410	37,155	37,155
41200000-MENTAL HEALTH BLOCK GRANT	066-Employee training	500	1,000	1,000	1,000	1,000
41200000-MENTAL HEALTH BLOCK GRANT	067-Training of Providers	0	6,000	6,000	6,000	6,000
41200000-MENTAL HEALTH BLOCK GRANT	068-Remuneration	3,000	3,000	3,000	3,000	3,000
41200000-MENTAL HEALTH BLOCK GRANT	070-In-State Travel Reimbursement	3,000	3,000	3,000	3,000	3,000
41200000-MENTAL HEALTH BLOCK GRANT	074-Grants for Pub Asst and Relief	0	2,162,828	2,133,773	2,162,828	2,162,828
41200000-MENTAL HEALTH BLOCK GRANT	080-Out-Of State Travel	10,000	9,500	9,500	9,500	9,500
41200000-MENTAL HEALTH BLOCK GRANT	102-Contracts for program services	2,200,000	170,000	170,000	170,000	170,000
41200000-MENTAL HEALTH BLOCK GRANT	000-Federal Funds	(2,348,257)	(2,494,029)	(2,473,376)	(2,494,029)	(2,494,029)
41200000-MENTAL HEALTH BLOCK GRANT	FTE1-Permanent Classified			1		
41210000-MENTAL HEALTH DATA COLLECT	041-Audit Fund Set Aside					
41210000-MENTAL HEALTH DATA COLLECT	080-Out-Of State Travel	0	1	1	1	1
41210000-MENTAL HEALTH DATA COLLECT	102-Contracts for program services	137,362	145,000	145,000	145,000	145,000
41210000-MENTAL HEALTH DATA COLLECT	009-Agency Income - Eagle Technologies	(137,362)	(145,001)	(145,001)	(145,001)	(145,001)
41210000-MENTAL HEALTH DATA COLLECT	000-Federal Funds					
71550000-MEDICAID PAYMENTS NHH & GH	041-Audit Fund Set Aside	8,447	8,632	8,632	8,632	8,632
71550000-MEDICAID PAYMENTS NHH & GH	510-Medicaid to Institutions	8,437,312	8,632,181	8,632,181	8,632,181	8,632,181
71550000-MEDICAID PAYMENTS NHH & GH	000-Federal Funds	(8,445,759)	(8,640,813)	(8,640,813)	(8,640,813)	(8,640,813)
78770000-OFFICE OF DIRECTOR	010-Personal Services-Perm. Classi	375,616	306,788	326,621	306,788	306,788
78770000-OFFICE OF DIRECTOR	012-Personal Services-Unclassified	219,135	218,834	227,228	218,834	218,834
78770000-OFFICE OF DIRECTOR	018-Overtime	0	0	0	0	0
78770000-OFFICE OF DIRECTOR	020-Current Expenses	3,000	1,000	1,000	1,000	1,000
78770000-OFFICE OF DIRECTOR	030-Equipment New/Replacement	500	500	500	500	500
78770000-OFFICE OF DIRECTOR	039-Telecommunications	3,000	3,000	3,000	3,000	3,000
78770000-OFFICE OF DIRECTOR	040-Indirect Costs	100,000	95,117	95,117	95,117	95,117
78770000-OFFICE OF DIRECTOR	041-Audit Fund Set Aside	292	367	384	367	367
78770000-OFFICE OF DIRECTOR	042-Additional Fringe Benefits	13,106	24,596	25,979	24,596	24,596
78770000-OFFICE OF DIRECTOR	057-Books, Periodicals, Subscripti	150	100	100	100	100
78770000-OFFICE OF DIRECTOR	059-Temp Full Time	0	60,470	68,133	60,470	60,470
78770000-OFFICE OF DIRECTOR	060-Benefits	266,216	311,705	329,973	311,705	311,705
78770000-OFFICE OF DIRECTOR	066-Employee training	0	500	500	500	500
78770000-OFFICE OF DIRECTOR	070-In-State Travel Reimbursement	1,560	1,060	1,060	1,060	1,060
78770000-OFFICE OF DIRECTOR	080-Out-Of State Travel	3,000	1	1	1	1

78770000-OFFICE OF DIRECTOR	211-Property and Casualty Insuranc	248	0	0	0	0
78770000-OFFICE OF DIRECTOR	000-Federal Funds	(444,033)	(423,153)	(441,714)	(423,153)	(423,153)
78770000-OFFICE OF DIRECTOR	00S-General Fund	(541,790)	(600,885)	(637,882)	(600,885)	(600,885)
78770000-OFFICE OF DIRECTOR	FTE1-Permanent Classified		4	4		
78770000-OFFICE OF DIRECTOR	FTE2-Unclassified Positions		2	2		
81330000-WORKERS COMPENSATION	062-Workers Compensation	1,900	0	0	0	0
81330000-WORKERS COMPENSATION	000-Federal Funds	0	0	0	0	0
81330000-WORKERS COMPENSATION	00S-General Fund	(1,900)	0	0	0	0
85810000-UNEMPLOYMENT COMPENSATIO	061-Unemployment Compensation	1,000	1,000	1,000	1,000	1,000
85810000-UNEMPLOYMENT COMPENSATIO	00S-General Fund	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
51910000-SPECIAL MEDICAL SERVICES	010-Personal Services-Perm. Classi	607,017	611,297	650,305	611,297	611,297
51910000-SPECIAL MEDICAL SERVICES	018-Overtime	0	2,500	2,500	2,500	2,500
51910000-SPECIAL MEDICAL SERVICES	020-Current Expenses	22,714	15,714	15,714	15,714	15,714
51910000-SPECIAL MEDICAL SERVICES	021-Food Institutions	2,690	590	590	590	590
51910000-SPECIAL MEDICAL SERVICES	026-Organizational Dues	4,000	4,000	4,000	4,000	4,000
51910000-SPECIAL MEDICAL SERVICES	030-Equipment New/Replacement	2,464	1,500	1,500	1,500	1,500
51910000-SPECIAL MEDICAL SERVICES	039-Telecommunications	1,993	2,880	2,880	2,880	2,880
51910000-SPECIAL MEDICAL SERVICES	041-Audit Fund Set Aside	932	845	859	845	845
51910000-SPECIAL MEDICAL SERVICES	042-Additional Fringe Benefits	15,828	13,660	14,372	13,660	13,660
51910000-SPECIAL MEDICAL SERVICES	046-Consultants	75,000	1	1	1	1
51910000-SPECIAL MEDICAL SERVICES	050-Personal Service-Temp/Appointe	55,087	29,665	30,260	29,665	29,665
51910000-SPECIAL MEDICAL SERVICES	057-Books, Periodicals, Subscripti	2,063	500	500	500	500
51910000-SPECIAL MEDICAL SERVICES	060-Benefits	358,196	374,704	395,985	374,704	374,704
51910000-SPECIAL MEDICAL SERVICES	066-Employee training	2,500	1,800	1,800	1,800	1,800
51910000-SPECIAL MEDICAL SERVICES	070-In-State Travel Reimbursement	6,000	4,500	4,500	4,500	4,500
51910000-SPECIAL MEDICAL SERVICES	074-Grants for Pub Asst and Relief	0	715,000	715,000	715,000	715,000
51910000-SPECIAL MEDICAL SERVICES	080-Out-Of State Travel	6,000	3,000	3,000	3,000	3,000
51910000-SPECIAL MEDICAL SERVICES	102-Contracts for program services	184,100	0	0	0	0
51910000-SPECIAL MEDICAL SERVICES	561-Specialty Clinics	1,600,028	1,360,000	1,360,000	1,360,000	1,360,000
51910000-SPECIAL MEDICAL SERVICES	562-Cshcn Assistance	715,949	180,949	180,949	180,949	180,949
51910000-SPECIAL MEDICAL SERVICES	000-Federal Funds	(928,212)	(841,655)	(857,602)	(841,655)	(841,655)
51910000-SPECIAL MEDICAL SERVICES	00S-General Fund	(2,734,349)	(2,481,450)	(2,527,113)	(2,481,450)	(2,481,450)
51910000-SPECIAL MEDICAL SERVICES	FTE1-Permanent Classified			11		
59470000-PROGRAM SUPPORT	010-Personal Services-Perm. Classi	1,091,239	979,201	1,039,249	979,201	979,201
59470000-PROGRAM SUPPORT	012-Personal Services-Unclassified	326,714	326,713	339,257	326,713	326,713
59470000-PROGRAM SUPPORT	018-Overtime	5,000	5,000	5,000	5,000	5,000
59470000-PROGRAM SUPPORT	020-Current Expenses	36,000	36,000	36,000	36,000	36,000
59470000-PROGRAM SUPPORT	021-Food Institutions	1,000	1	1	1	1

59470000-PROGRAM SUPPORT	022-Rents-Leases Other Than State	2,598	0	0	0	0
59470000-PROGRAM SUPPORT	026-Organizational Dues	8,000	8,000	8,000	8,000	8,000
59470000-PROGRAM SUPPORT	030-Equipment New/Replacement	500	500	500	500	500
59470000-PROGRAM SUPPORT	039-Telecommunications	8,000	8,000	8,000	8,000	8,000
59470000-PROGRAM SUPPORT	040-Indirect Costs	70,000	185,439	185,439	185,439	185,439
59470000-PROGRAM SUPPORT	041-Audit Fund Set Aside	1,310	986	1,038	986	986
59470000-PROGRAM SUPPORT	042-Additional Fringe Benefits	65,007	46,941	49,635	46,941	46,941
59470000-PROGRAM SUPPORT	050-Personal Service-Temp/Appointe	26,769	12,355	12,602	12,355	12,355
59470000-PROGRAM SUPPORT	057-Books, Periodicals, Subscripti	151	0	0	0	0
59470000-PROGRAM SUPPORT	060-Benefits	640,102	633,253	667,735	633,253	633,253
59470000-PROGRAM SUPPORT	066-Employee training	1,061	500	500	500	500
59470000-PROGRAM SUPPORT	068-Remuneration	4,000	4,000	4,000	4,000	4,000
59470000-PROGRAM SUPPORT	070-In-State Travel Reimbursement	17,042	8,500	15,000	8,500	8,500
59470000-PROGRAM SUPPORT	080-Out-Of State Travel	2,500	2,500	2,500	2,500	2,500
59470000-PROGRAM SUPPORT	102-Contracts for program services	629,176	767,499	732,364	767,499	767,499
59470000-PROGRAM SUPPORT	103-Contracts for Op Services	250,000	235,000	235,000	235,000	235,000
59470000-PROGRAM SUPPORT	211-Property and Casualty Insuranc	476	0	0	0	0
59470000-PROGRAM SUPPORT	550-Assessment And Counseling	25,000	25,000	25,000	25,000	25,000
59470000-PROGRAM SUPPORT	000-Federal Funds	(990,105)	(1,058,345)	(1,119,119)	(1,068,345)	(1,068,345)
59470000-PROGRAM SUPPORT	008-Agency Income	(250,000)	(235,000)	(235,000)	(235,000)	(235,000)
59470000-PROGRAM SUPPORT	00S-General Fund	(1,971,540)	(1,982,043)	(2,012,701)	(1,982,043)	(1,982,043)
59470000-PROGRAM SUPPORT	FTE1-Permanent Classified		15	15		
59470000-PROGRAM SUPPORT	FTE2-Unclassified Positions		3	3		
70130000-FAMILY SUPPORT SERVICES	102-Contracts for program services	4,520,818	4,520,818	4,520,818	4,520,818	4,520,818
70130000-FAMILY IN HOME / BRING HOME	00S-General Fund	(4,520,818)	(4,520,818)	(4,520,818)	(4,520,818)	(4,520,818)
70140000-EARLY INTERVENTION	041-Audit Fund Set Aside	3,938	4,080	4,080	4,080	4,080
70140000-EARLY INTERVENTION	102-Contracts for program services	2,896,998	2,896,998	2,896,998	2,896,998	2,896,998
70140000-EARLY INTERVENTION	502-Payments To Providers	8,192,021	8,151,514	8,151,514	8,151,514	8,151,514
70140000-EARLY INTERVENTION	000-Federal Funds	(4,223,217)	(4,079,837)	(4,079,837)	(4,079,837)	(4,079,837)
70140000-EARLY INTERVENTION	00S-General Fund	(6,869,740)	(6,972,755)	(6,972,755)	(6,972,755)	(6,972,755)
70160000-ACQUIRED BRAIN DISORDER SE	041-Audit Fund Set Aside	15,201	10,829	13,429	10,829	10,829
70160000-ACQUIRED BRAIN DISORDER SE	102-Contracts for program services	863,014	875,650	875,650	875,650	875,650
70160000-ACQUIRED BRAIN DISORDER SE	502-Payments To Providers	29,225,037	21,634,774	26,830,272	21,634,774	21,634,774
70160000-ACQUIRED BRAIN DISORDER SE	000-Federal Funds	(15,051,519)	(10,828,216)	(13,428,565)	(10,828,216)	(10,828,216)
70160000-ACQUIRED BRAIN DISORDER SE	00S-General Fund	(15,051,733)	(11,693,037)	(14,290,786)	(11,693,037)	(11,693,037)
71000000-DEVELOPMENTAL SERVICES	041-Audit Fund Set Aside	172,278	157,657	172,672	157,657	157,657
71000000-DEVELOPMENTAL SERVICES	102-Contracts for program services 100% G	2,000,000	2,600,375	2,600,375	2,600,375	2,600,375
71000000-DEVELOPMENTAL SERVICES	502-Payments To Providers carry forward ex	328,782,035	315,000,000	345,000,000	315,000,000	315,000,000

71000000-DEVELOPMENTAL SERVICES	000-Federal Funds	(166,363,247)	(157,657,657)	(172,672,672)	(157,657,657)	(157,657,657)
71000000-DEVELOPMENTAL SERVICES	00S-General Fund	(164,591,066)	(160,100,375)	(175,100,375)	(160,100,375)	(160,100,375)
71100000-CHILDREN IHS WAIVER	041-Audit Fund Set Aside	3,880	3,742	4,469	3,742	3,742
71100000-CHILDREN IHS WAIVER	502-Payments To Providers	7,784,432	7,475,700	8,928,298	7,475,700	7,475,700
71100000-CHILDREN IHS WAIVER	000-Federal Funds	(3,940,154)	(3,741,592)	(4,468,613)	(3,741,592)	(3,741,592)
71100000-CHILDREN IHS WAIVER	00S-General Fund	(3,848,158)	(3,737,850)	(4,464,149)	(3,737,850)	(3,737,850)
71640000-NH DESIGNATED REC FACILITY	010-Personal Services-Perm. Classi	726,248	0	0	0	0
71640000-NH DESIGNATED REC FACILITY	018-Overtime	55,000	0	0	0	0
71640000-NH DESIGNATED REC FACILITY	019-Holiday Pay	22,417	0	0	0	0
71640000-NH DESIGNATED REC FACILITY	020-Current Expenses	4,700	0	0	0	0
71640000-NH DESIGNATED REC FACILITY	021-Food Institutions	16,095	0	0	0	0
71640000-NH DESIGNATED REC FACILITY	022-Rents-Leases Other Than State	1,487	0	0	0	0
71640000-NH DESIGNATED REC FACILITY	024-Maint.Other Than Build.- Grnds	4,000	0	0	0	0
71640000-NH DESIGNATED REC FACILITY	030-Equipment New/Replacement	2,000	0	0	0	0
71640000-NH DESIGNATED REC FACILITY	039-Telecommunications	4,700	0	0	0	0
71640000-NH DESIGNATED REC FACILITY	050-Personal Service-Temp/Appointe	52,197	0	0	0	0
71640000-NH DESIGNATED REC FACILITY	060-Benefits	477,089	0	0	0	0
71640000-NH DESIGNATED REC FACILITY	066-Employee training	1,000	0	0	0	0
71640000-NH DESIGNATED REC FACILITY	070-In-State Travel Reimbursement	6,193	0	0	0	0
71640000-NH DESIGNATED REC FACILITY	080-Out-Of State Travel	1,500	0	0	0	0
71640000-NH DESIGNATED REC FACILITY	501-Payments To Clients	2,585	0	0	0	0
71640000-NH DESIGNATED REC FACILITY	523-Client Benefits	2,000	0	0	0	0
71640000-NH DESIGNATED REC FACILITY	550-Assessment And Counseling	15,000	0	0	0	0
71640000-NH DESIGNATED REC FACILITY	009-Agency Income	(16,095)	0	0	0	0
71640000-NH DESIGNATED REC FACILITY	00S-General Fund	(1,378,116)	0	0	0	0
71640000-NH DESIGNATED REC FACILITY	FTE1-Permanent Classified			17		
71670000-MEDICAID COMPLIANCE	010-Personal Services-Perm. Classi	292,068	327,828	350,267	327,828	327,828
71670000-MEDICAID COMPLIANCE	018-Overtime	2,000	26,000	26,000	26,000	26,000
71670000-MEDICAID COMPLIANCE	020-Current Expenses	1,000	1,000	1,000	1,000	1,000
71670000-MEDICAID COMPLIANCE	030-Equipment New/Replacement	2,000	2,000	2,000	2,000	2,000
71670000-MEDICAID COMPLIANCE	039-Telecommunications	250	2	2	2	2
71670000-MEDICAID COMPLIANCE	041-Audit Fund Set Aside	278	333	352	333	333
71670000-MEDICAID COMPLIANCE	042-Additional Fringe Benefits	15,231	14,490	15,132	14,490	14,490
71670000-MEDICAID COMPLIANCE	050-Personal Service-Temp/Appointe	48,772	52,832	53,888	52,832	52,832
71670000-MEDICAID COMPLIANCE	060-Benefits	171,830	223,640	236,188	223,640	223,640
71670000-MEDICAID COMPLIANCE	066-Employee training	212	700	700	700	700
71670000-MEDICAID COMPLIANCE	070-In-State Travel Reimbursement	558	2	2	2	2
71670000-MEDICAID COMPLIANCE	080-Out-Of State Travel	0	2	2	2	2
71670000-MEDICAID COMPLIANCE	000-Federal Funds	(274,854)	(331,826)	(350,508)	(331,826)	(331,826)

71670000-MEDICAID COMPLIANCE	00S-General Fund	(259,345)	(317,003)	(335,025)	(317,003)	(317,003)
71670000-MEDICAID COMPLIANCE	FTE1-Permanent Classified			6		
78520000-INFANT - TODDLER PROGRAM P	010-Personal Services-Perm. Classi	122,682	109,941	117,912	109,941	109,941
78520000-INFANT - TODDLER PROGRAM P	018-Overtime	0	2,500	2,500	2,500	2,500
78520000-INFANT - TODDLER PROGRAM P	020-Current Expenses	8,000	8,000	8,000	8,000	8,000
78520000-INFANT - TODDLER PROGRAM P	021-Food Institutions	1,000	1,000	1,000	1,000	1,000
78520000-INFANT - TODDLER PROGRAM P	022-Rents-Leases Other Than State	1,000	1,000	1,000	1,000	1,000
78520000-INFANT - TODDLER PROGRAM P	026-Organizational Dues	500	0	0	0	0
78520000-INFANT - TODDLER PROGRAM P	030-Equipment New/Replacement	2,500	2,500	2,500	2,500	2,500
78520000-INFANT - TODDLER PROGRAM P	039-Telecommunications	1,070	750	750	750	750
78520000-INFANT - TODDLER PROGRAM P	041-Audit Fund Set Aside	2,545	2,527	2,540	2,527	2,527
78520000-INFANT - TODDLER PROGRAM P	042-Additional Fringe Benefits	12,796	9,719	10,423	9,719	9,719
78520000-INFANT - TODDLER PROGRAM P	050-Personal Service-Temp/Appointe	0	16,120	16,442	16,120	16,120
78520000-INFANT - TODDLER PROGRAM P	060-Benefits	76,743	65,222	69,091	65,222	65,222
78520000-INFANT - TODDLER PROGRAM P	066-Employee training	500	500	500	500	500
78520000-INFANT - TODDLER PROGRAM P	070-In-State Travel Reimbursement	2,000	2,000	2,000	2,000	2,000
78520000-INFANT - TODDLER PROGRAM P	074-Grants for Pub Asst and Relief	0	2,068,302	2,068,302	2,068,302	2,068,302
78520000-INFANT - TODDLER PROGRAM P	080-Out-Of State Travel	9,000	5,000	5,000	5,000	5,000
78520000-INFANT - TODDLER PROGRAM P	102-Contracts for program services	1,800,000	71,698	71,698	71,698	71,698
78520000-INFANT - TODDLER PROGRAM P	502-Payments To Providers	500,000	160,000	160,000	160,000	160,000
78520000-INFANT - TODDLER PROGRAM P	000-Federal Funds	(2,540,336)	(2,526,779)	(2,539,658)	(2,526,779)	(2,526,779)
78520000-INFANT - TODDLER PROGRAM P	FTE1-Permanent Classified			2		
78580000-SOCIAL SERVICES BLOCK GRAN	010-Personal Services-Perm. Classi	113,836	111,977	117,541	111,977	111,977
78580000-SOCIAL SERVICES BLOCK GRAN	018-Overtime	0	2,500	2,500	2,500	2,500
78580000-SOCIAL SERVICES BLOCK GRAN	020-Current Expenses	7,650	2,500	2,500	2,500	2,500
78580000-SOCIAL SERVICES BLOCK GRAN	021-Food Institutions	10,000	5,000	5,000	5,000	5,000
78580000-SOCIAL SERVICES BLOCK GRAN	030-Equipment New/Replacement	2,500	2,500	2,500	2,500	2,500
78580000-SOCIAL SERVICES BLOCK GRAN	039-Telecommunications	329	300	300	300	300
78580000-SOCIAL SERVICES BLOCK GRAN	041-Audit Fund Set Aside	1,092	973	983	973	973
78580000-SOCIAL SERVICES BLOCK GRAN	042-Additional Fringe Benefits	11,873	9,899	10,391	9,899	9,899
78580000-SOCIAL SERVICES BLOCK GRAN	057-Books, Periodicals, Subscripti	1,250	500	500	500	500
78580000-SOCIAL SERVICES BLOCK GRAN	060-Benefits	72,330	70,933	74,593	70,933	70,933
78580000-SOCIAL SERVICES BLOCK GRAN	066-Employee training	1,500	1,500	1,500	1,500	1,500
78580000-SOCIAL SERVICES BLOCK GRAN	067-Training of Providers	15,000	500	500	500	500
78580000-SOCIAL SERVICES BLOCK GRAN	070-In-State Travel Reimbursement	7,500	5,000	5,000	5,000	5,000
78580000-SOCIAL SERVICES BLOCK GRAN	074-Grants for Pub Asst and Relief	0	601,335	601,335	601,335	601,335
78580000-SOCIAL SERVICES BLOCK GRAN	080-Out-Of State Travel	8,000	8,000	8,000	8,000	8,000
78580000-SOCIAL SERVICES BLOCK GRAN	102-Contracts for program services	686,843	48,665	48,665	48,665	48,665
78580000-SOCIAL SERVICES BLOCK GRAN	502-Payments To Providers	150,000	100,000	100,000	100,000	100,000
78580000-SOCIAL SERVICES BLOCK GRAN	000-Federal Funds	(1,089,703)	(972,082)	(981,808)	(972,082)	(972,082)

78580000-SOCIAL SERVICES BLOCK GRAN	FTE1-Permanent Classified				2		
81340000-WORKERS COMPENSATION	062-Workers Compensation	5,000	0	0	0	0	0
81340000-WORKERS COMPENSATION	00S-General Fund	(5,000)	0	0	0	0	0
85820000-UNEMPLOYMENT COMPENSATION	061-Unemployment Compensation	2,500	2,500	2,500	2,500	2,500	2,500
85820000-UNEMPLOYMENT COMPENSATION	00S-General Fund	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
60960000-NH COMMUNITY RESIDENCE	010-Personal Services-Perm. Classi	0	1,516,972	1,640,615	1,516,972	1,516,972	1,516,972
60960000-NH COMMUNITY RESIDENCE	018-Overtime	85,805	428,703	434,301	428,703	428,703	428,703
60960000-NH COMMUNITY RESIDENCE	019-Holiday Pay	18,908	98,041	100,706	98,041	98,041	98,041
60960000-NH COMMUNITY RESIDENCE	020-Current Expenses	93,875	156,162	100,125	156,162	156,162	156,162
60960000-NH COMMUNITY RESIDENCE	021-Food Institutions	61,501	102,307	102,307	102,307	102,307	102,307
60960000-NH COMMUNITY RESIDENCE	022-Rents-Leases Other Than State	16,837	28,008	28,008	28,008	28,008	28,008
60960000-NH COMMUNITY RESIDENCE	023-Heat- Electricity - Water	52,193	101,801	102,852	101,801	101,801	101,801
60960000-NH COMMUNITY RESIDENCE	024-Maint.Other Than Build.- Grnds	4,653	7,740	7,740	7,740	7,740	7,740
60960000-NH COMMUNITY RESIDENCE	026-Organizational Dues	1,969	3,276	3,276	3,276	3,276	3,276
60960000-NH COMMUNITY RESIDENCE	027-Transfers To Oit	60,767	0	0	0	0	0
60960000-NH COMMUNITY RESIDENCE	030-Equipment New/Replacement	176,109	9,563	9,563	9,563	9,563	9,563
60960000-NH COMMUNITY RESIDENCE	037-Technology - Hardware	56,603	3,500	3,500	3,500	3,500	3,500
60960000-NH COMMUNITY RESIDENCE	038-Technology - Software	1,215	2,022	2,022	2,022	2,022	2,022
60960000-NH COMMUNITY RESIDENCE	039-Telecommunications	2,662	5,700	5,700	5,700	5,700	5,700
60960000-NH COMMUNITY RESIDENCE	040-Indirect Costs	20,923	34,806	34,806	34,806	34,806	34,806
60960000-NH COMMUNITY RESIDENCE	041-Audit Fund Set Aside	1,441	2,397	2,397	2,397	2,397	2,397
60960000-NH COMMUNITY RESIDENCE	042-Additional Fringe Benefits	35,477	59,017	59,017	59,017	59,017	59,017
60960000-NH COMMUNITY RESIDENCE	047-Own Forces Maint.-Build.-Grnds	9,956	16,562	16,562	16,562	16,562	16,562
60960000-NH COMMUNITY RESIDENCE	048-Contractual Maint.-Build-Grnds	193,875	26,076	26,076	26,076	26,076	26,076
60960000-NH COMMUNITY RESIDENCE	050-Personal Service-Temp/Appointe	1,053,398	114,347	116,061	114,347	114,347	114,347
60960000-NH COMMUNITY RESIDENCE	057-Books, Periodicals, Subscripti	1,968	3,273	3,273	3,273	3,273	3,273
60960000-NH COMMUNITY RESIDENCE	059-Temp Full Time	0	0	0	0	0	0
60960000-NH COMMUNITY RESIDENCE	060-Benefits	530,964	1,099,904	1,162,374	1,099,904	1,099,904	1,099,904
60960000-NH COMMUNITY RESIDENCE	061-Unemployment Compensation	1,320	2,197	2,197	2,197	2,197	2,197
60960000-NH COMMUNITY RESIDENCE	062-Workers Compensation	57,922	0	0	0	0	0
60960000-NH COMMUNITY RESIDENCE	066-Employee training	3,047	5,069	5,069	5,069	5,069	5,069
60960000-NH COMMUNITY RESIDENCE	070-In-State Travel Reimbursement	82	250	250	250	250	250
60960000-NH COMMUNITY RESIDENCE	080-Out-Of State Travel	17	28	28	28	28	28
60960000-NH COMMUNITY RESIDENCE	100-Prescription Drug Expenses	4,589	7,634	7,634	7,634	7,634	7,634
60960000-NH COMMUNITY RESIDENCE	101-Medical Payments to Providers	44,550	74,110	74,110	74,110	74,110	74,110
60960000-NH COMMUNITY RESIDENCE	102-Contracts for program services	105,443	175,406	175,406	175,406	175,406	175,406
60960000-NH COMMUNITY RESIDENCE	501-Payments To Clients	1,931	3,212	3,212	3,212	3,212	3,212
60960000-NH COMMUNITY RESIDENCE	001-Transfer from Other Agencies	0	(3,263)	(3,263)	(3,263)	(3,263)	(3,263)
60960000-NH COMMUNITY RESIDENCE	009-Agency Income	0	(573,962)	(600,187)	(573,962)	(573,962)	(573,962)

60960000-NH COMMUNITY RESIDENCE	00S-General Fund	(2,700,000)	(3,510,858)	(3,625,737)	(3,510,858)	(3,510,858)
60960000-NH COMMUNITY RESIDENCE	FTE1-Permanent Classified		35	35		
69380000-GROUP D NHH SCHOOL OF NUR	066-Employee training	800	800	800	800	800
69380000-GROUP D NHH SCHOOL OF NUR	007-Agency Income	(800)	(800)	(800)	(800)	(800)
71180000-GROUP A TRUST FUNDS	054-Trust Fund Expenditures	738,710	183,900	183,900	183,900	183,900
71180000-GROUP A TRUST FUNDS	005-Private Local Funds	(738,710)	(183,900)	(183,900)	(183,900)	(183,900)
71190000-GROUP B TRUST FUND	054-Trust Fund Expenditures	47,000	52,000	52,000	52,000	52,000
71190000-GROUP B TRUST FUND	005-Private Local Funds	(47,000)	(52,000)	(52,000)	(52,000)	(52,000)
71210000-GROUP C INDIGENT PATIENT TR	054-Trust Fund Expenditures	20,000	20,000	20,000	20,000	20,000
71210000-GROUP C INDIGENT PATIENT TR	005-Private Local Funds	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
71220000-GROUP C PARTIAL PATIENT SUP	054-Trust Fund Expenditures	10,000	10,000	10,000	10,000	10,000
71220000-GROUP C PARTIAL PATIENT SUP	005-Private Local Funds	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
71230000-GROUP C JAFFREY SUPPORT	054-Trust Fund Expenditures	2,842	2,842	2,842	2,842	2,842
71230000-GROUP C JAFFREY SUPPORT	005-Private Local Funds	(2,842)	(2,842)	(2,842)	(2,842)	(2,842)
71240000-GROUP D PATIENT PAYROLL	054-Trust Fund Expenditures	1,500	1,500	1,500	1,500	1,500
71240000-GROUP D PATIENT PAYROLL	005-Private Local Funds	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
71250000-GROUP D MOSES	054-Trust Fund Expenditures	500	500	500	500	500
71250000-GROUP D MOSES	005-Private Local Funds	(500)	(500)	(500)	(500)	(500)
71270000-PROMOTION OF RESEARCH	054-Trust Fund Expenditures	8,000	4,000	4,000	4,000	4,000
71270000-PROMOTION OF RESEARCH	005-Private Local Funds	(8,000)	(4,000)	(4,000)	(4,000)	(4,000)
71300000-NURSING EDUCATION FUND	054-Trust Fund Expenditures	30,000	30,000	30,000	30,000	30,000
71300000-NURSING EDUCATION FUND	005-Private Local Funds	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
80380000-COMMUNITY TRAINING	020-Current Expenses	500	0	0	0	0
80380000-COMMUNITY TRAINING	066-Employee training	500	0	0	0	0
80380000-COMMUNITY TRAINING	070-In-State Travel Reimbursement	1,000	0	0	0	0
80380000-COMMUNITY TRAINING	006-Agency Income	(1,500)	0	0	0	0
80380000-COMMUNITY TRAINING	009-Agency Income	(500)	0	0	0	0
81360000-WORKERS COMPENSATION	062-Workers Compensation	970,209	970,000	979,700	970,000	970,000
81360000-WORKERS COMPENSATION	00S-General Fund	(970,209)	(970,000)	(979,700)	(970,000)	(970,000)

84000000-ADMINISTRATION - HAMPSTEAD	010-Personal Services-Perm. Classi	349,460	530,012	564,628	349,460	349,460
84000000-ADMINISTRATION	012-Personal Services-Unclassified	477,733	499,911	519,138	477,733	477,733
84000000-ADMINISTRATION	018-Overtime	75,000	74,196	75,308	75,000	75,000
84000000-ADMINISTRATION	019-Holiday Pay	2	1	1	2	2
84000000-ADMINISTRATION	020-Current Expenses	50,000	50,000	50,000	50,000	50,000
84000000-ADMINISTRATION	026-Organizational Dues	36,000	42,200	24,400	36,000	36,000
84000000-ADMINISTRATION	030-Equipment New/Replacement	138,000	123,130	123,130	138,000	138,000
84000000-ADMINISTRATION	037-Technology - Hardware	0	1	1	0	0
84000000-ADMINISTRATION	038-Technology - Software	0	1	1	0	0
84000000-ADMINISTRATION	040-Indirect Costs	0	14,913	14,913	0	0
84000000-ADMINISTRATION	042-Additional Fringe Benefits	0	8,434	8,984	0	0
84000000-ADMINISTRATION	057-Books, Periodicals, Subscripti	41,944	3,422	5,000	41,944	41,944
84000000-ADMINISTRATION	060-Benefits	419,388	551,382	579,492	419,388	419,388
84000000-ADMINISTRATION	066-Employee training	10,000	8,113	8,113	10,000	10,000
84000000-ADMINISTRATION	070-In-State Travel Reimbursement	2,750	1,114	1,114	2,750	2,750
84000000-ADMINISTRATION	080-Out-Of State Travel	2,000	407	500	2,000	2,000
84000000-ADMINISTRATION	102-Contracts for program services	0	1,611,656	1,635,368	0	0
84000000-ADMINISTRATION	001-Transfer from Other Agencies	(273,714)	(314,131)	(324,251)	(273,714)	(273,714)
84000000-ADMINISTRATION	009-Agency Income	(10,000)	0	0	(10,000)	(10,000)
84000000-ADMINISTRATION	00S-General Fund	(1,318,563)	(3,204,762)	(3,285,840)	(1,318,563)	(1,318,563)
84000000-ADMINISTRATION	FTE1-Permanent Classified		12	12		
84000000-ADMINISTRATION	FTE2-Unclassified Positions		4	4		
84100000-NHH - FACILITY/PATIENT SUPPO	010-Personal Services-Perm. Classi	6,978,436	7,074,738	7,477,266	6,978,436	6,978,436
84100000-NHH - FACILITY/PATIENT SUPPO	018-Overtime	344,620	397,165	403,123	344,620	344,620
84100000-NHH - FACILITY/PATIENT SUPPO	019-Holiday Pay	59,445	57,642	58,503	59,445	59,445
84100000-NHH - FACILITY/PATIENT SUPPO	020-Current Expenses	576,000	894,594	894,594	576,000	576,000
84100000-NHH - FACILITY/PATIENT SUPPO	021-Food Institutions	1,076,815	1,114,836	1,114,836	1,076,815	1,076,815
84100000-NHH - FACILITY/PATIENT SUPPO	022-Rents-Leases Other Than State	107,480	43,869	43,869	107,480	107,480
84100000-NHH - FACILITY/PATIENT SUPPO	023-Heat- Electricity - Water	918,600	845,760	855,057	918,600	918,600
84100000-NHH - FACILITY/PATIENT SUPPO	024-Maint.Other Than Build.- Grnds	74,618	78,000	78,000	74,618	74,618
84100000-NHH - FACILITY/PATIENT SUPPO	026-Organizational Dues	386	350	350	386	386
84100000-NHH - FACILITY/PATIENT SUPPO	037-Technology - Hardware	0	1,098	1,098	0	0
84100000-NHH - FACILITY/PATIENT SUPPO	038-Technology - Software	0	231	231	0	0
84100000-NHH - FACILITY/PATIENT SUPPO	039-Telecommunications	57,232	48,497	48,497	57,232	57,232
84100000-NHH - FACILITY/PATIENT SUPPO	040-Indirect Costs	0	128,058	128,058	0	0
84100000-NHH - FACILITY/PATIENT SUPPO	042-Additional Fringe Benefits	87,000	18,762	18,762	87,000	87,000
84100000-NHH - FACILITY/PATIENT SUPPO	047-Own Forces Maint.-Build.-Grnds	228,500	187,297	187,297	228,500	228,500
84100000-NHH - FACILITY/PATIENT SUPPO	048-Contractual Maint.-Build-Grnds	536,611	485,397	551,000	536,611	536,611
84100000-NHH - FACILITY/PATIENT SUPPO	049-Transfer to Other State Agenci	1,487,425	1,596,000	1,691,000	1,487,425	1,487,425
84100000-NHH - FACILITY/PATIENT SUPPO	050-Personal Service-Temp/Appointe	342,737	496,256	505,897	342,737	342,737
84100000-NHH - FACILITY/PATIENT SUPPO	060-Benefits	4,526,401	4,807,978	5,063,948	4,526,401	4,526,401

84100000-NHH - FACILITY/PATIENT SUPPOR	070-In-State Travel Reimbursement	3,140	270	270	3,140	3,140
84100000-NHH - FACILITY/PATIENT SUPPOR	102-Contracts for program services	93,214	88,900	94,000	93,214	93,214
84100000-NHH - FACILITY/PATIENT SUPPOR	103-Contracts for Op Services	0	1	1	0	0
84100000-NHH - FACILITY/PATIENT SUPPOR	211-Property and Casualty Insuranc	12,082	0	0	12,082	12,082
84100000-NHH - FACILITY/PATIENT SUPPOR	001-Transfer from Other Agencies	(4,493,438)	(4,933,173)	(5,155,913)	(4,493,438)	(4,493,438)
84100000-NHH - FACILITY/PATIENT SUPPOR	007-Agency Income	(778,324)	(679,309)	(711,558)	(778,324)	(778,324)
84100000-NHH - FACILITY/PATIENT SUPPOR	009-Agency Income					
84100000-NHH - FACILITY/PATIENT SUPPOR	00S-General Fund	(12,238,980)	(12,753,217)	(13,348,186)	(12,238,980)	(12,238,980)
84100000-NHH - FACILITY/PATIENT SUPPOR	FTE1-Permanent Classified		163	163		
85830000-UNEMPLOYMENT COMPENSATIC	061-Unemployment Compensation	17,000	17,000	17,000	17,000	17,000
85830000-UNEMPLOYMENT COMPENSATIC	00S-General Fund	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)
87500000-ACUTE PSYCHIATRIC SERVICES	010-Personal Services-Perm. Classi	25,084,072	29,148,268	30,827,786	25,084,072	25,084,072
87500000-ACUTE PSYCHIATRIC SERVICES	012-Personal Services-Unclassified	1,173,554	1,100,060	1,153,308	1,173,554	1,173,554
87500000-ACUTE PSYCHIATRIC SERVICES	018-Overtime	3,109,076	4,322,181	4,795,061	3,109,076	3,109,076
87500000-ACUTE PSYCHIATRIC SERVICES	019-Holiday Pay	474,716	688,325	698,342	474,716	474,716
87500000-ACUTE PSYCHIATRIC SERVICES	020-Current Expenses	114,453	91,919	91,919	114,453	114,453
87500000-ACUTE PSYCHIATRIC SERVICES	022-Rents-Leases Other Than State	419,723	369,459	369,459	419,723	419,723
87500000-ACUTE PSYCHIATRIC SERVICES	026-Organizational Dues	300	180	180	300	300
87500000-ACUTE PSYCHIATRIC SERVICES	030-Equipment New/Replacement	0	4,200	3,000	0	0
87500000-ACUTE PSYCHIATRIC SERVICES	037-Technology - Hardware	0	3,750	3,000	0	0
87500000-ACUTE PSYCHIATRIC SERVICES	038-Technology - Software	0	410	0	0	0
87500000-ACUTE PSYCHIATRIC SERVICES	039-Telecommunications	13,854	500	500	13,854	13,854
87500000-ACUTE PSYCHIATRIC SERVICES	040-Indirect Costs	0	430,401	430,401	0	0
87500000-ACUTE PSYCHIATRIC SERVICES	042-Additional Fringe Benefits	324,460	763,619	763,619	324,460	324,460
87500000-ACUTE PSYCHIATRIC SERVICES	050-Personal Service-Temp/Appointe	1,222,010	1,289,389	1,314,450	1,222,010	1,222,010
87500000-ACUTE PSYCHIATRIC SERVICES	057-Books, Periodicals, Subscripti	79,199	41,559	41,559	79,199	79,199
87500000-ACUTE PSYCHIATRIC SERVICES	059-Temp Full Time	471,225	982,660	1,039,460	471,225	471,225
87500000-ACUTE PSYCHIATRIC SERVICES	060-Benefits	15,029,722	18,436,832	19,488,120	15,029,722	15,029,722
87500000-ACUTE PSYCHIATRIC SERVICES	066-Employee training	1	1	1	1	1
87500000-ACUTE PSYCHIATRIC SERVICES	070-In-State Travel Reimbursement	1,530	250	250	1,530	1,530
87500000-ACUTE PSYCHIATRIC SERVICES	080-Out-Of State Travel	2,500	1	1	2,500	2,500
87500000-ACUTE PSYCHIATRIC SERVICES	100-Prescription Drug Expenses	1,560,000	1,505,060	1,558,000	1,560,000	1,560,000
87500000-ACUTE PSYCHIATRIC SERVICES	101-Medical Payments to Providers	800,000	871,000	871,000	800,000	800,000
87500000-ACUTE PSYCHIATRIC SERVICES	102-Contracts for program services	12,900,000	14,403,335	16,031,000	12,900,000	12,900,000
87500000-ACUTE PSYCHIATRIC SERVICES	501-Payments To Clients	45,008	33,989	33,989	45,008	45,008
87500000-ACUTE PSYCHIATRIC SERVICES	001-Transfer from Other Agencies	(16,250,256)	(22,493,752)	(24,004,997)	(16,250,256)	(16,250,256)
87500000-ACUTE PSYCHIATRIC SERVICES	007-Agency Income	(23,000)	0	0	(23,000)	(23,000)
87500000-ACUTE PSYCHIATRIC SERVICES	009-Agency Income	(25,051,810)	(27,262,511)	(29,054,702)	(25,051,810)	(25,051,810)
87500000-ACUTE PSYCHIATRIC SERVICES	00S-General Fund	(21,500,337)	(24,731,085)	(26,454,706)	(21,500,337)	(21,500,337)
87500000-ACUTE PSYCHIATRIC SERVICES	FTE1-Permanent Classified		468	468		

87500000-ACUTE PSYCHIATRIC SERVICES	FTE2-Unclassified Positions		8	8		
87530000-SEXUAL PREDATORS ACT	102-Contracts for program services	50,000	50,000	50,000	50,000	50,000
87530000-SEXUAL PREDATORS ACT	00S-General Fund	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
56770000-BUREAU OF HUMAN RESOURCE	010-Personal Services-Perm. Classi	1,555,931	1,630,232	1,730,046	1,630,232	1,630,232
56770000-BUREAU OF HUMAN RESOURCE	018-Overtime	10,000	4,200	4,200	4,200	4,200
56770000-BUREAU OF HUMAN RESOURCE	020-Current Expenses	23,120	23,120	23,120	23,120	23,120
56770000-BUREAU OF HUMAN RESOURCE	022-Rents-Leases Other Than State	2,000	1,600	1,600	1,600	1,600
56770000-BUREAU OF HUMAN RESOURCE	026-Organizational Dues	500	209	209	209	209
56770000-BUREAU OF HUMAN RESOURCE	030-Equipment New/Replacement	500	500	500	500	500
56770000-BUREAU OF HUMAN RESOURCE	039-Telecommunications	0	1,000	1,000	1,000	1,000
56770000-BUREAU OF HUMAN RESOURCE	041-Audit Fund Set Aside	590	906	954	906	906
56770000-BUREAU OF HUMAN RESOURCE	042-Additional Fringe Benefits	30,000	44,471	47,142	44,471	44,471
56770000-BUREAU OF HUMAN RESOURCE	050-Personal Service-Temp/Appointe	33,414	49,926	51,732	49,926	49,926
56770000-BUREAU OF HUMAN RESOURCE	060-Benefits	887,300	1,035,885	1,093,776	1,035,885	1,035,885
56770000-BUREAU OF HUMAN RESOURCE	066-Employee training	329,855	273,001	273,001	273,001	273,001
56770000-BUREAU OF HUMAN RESOURCE	070-In-State Travel Reimbursement	1,115	1,200	1,200	1,200	1,200
56770000-BUREAU OF HUMAN RESOURCE	080-Out-Of State Travel	1,500	1,200	1,200	1,200	1,200
56770000-BUREAU OF HUMAN RESOURCE	000-Federal Funds	(744,001)	(912,267)	(960,535)	(912,267)	(912,267)
56770000-BUREAU OF HUMAN RESOURCE	009-Agency Income	0	(9,169)	(9,169)	(9,169)	(9,169)
56770000-BUREAU OF HUMAN RESOURCE	00S-General Fund	(2,131,824)	(2,146,014)	(2,259,976)	(2,146,014)	(2,146,014)
56770000-BUREAU OF HUMAN RESOURCE	FTE1-Permanent Classified		30	30		
56850000-MANAGEMENT SUPPORT	010-Personal Services-Perm. Classi	986,762	1,111,902	1,169,607	986,762	986,762
56850000-MANAGEMENT SUPPORT	012-Personal Services-Unclassified	100,460	100,458	104,611	100,460	100,460
56850000-MANAGEMENT SUPPORT	018-Overtime	3,500	13,500	13,500	3,500	3,500
56850000-MANAGEMENT SUPPORT	020-Current Expenses	1,526,491	1,180,000	1,188,000	1,180,000	1,180,000
56850000-MANAGEMENT SUPPORT	022-Rents-Leases Other Than State	5,474,600	5,966,830	6,083,685	5,474,600	5,474,600
56850000-MANAGEMENT SUPPORT	023-Heat- Electricity - Water	724,490	642,700	611,840	724,490	724,490
56850000-MANAGEMENT SUPPORT	024-Maint.Other Than Build.- Grnds	74,000	50,000	50,000	74,000	74,000
56850000-MANAGEMENT SUPPORT	028-Transfers To General Services	6,286,078	6,625,910	6,735,886	6,286,078	6,286,078
56850000-MANAGEMENT SUPPORT	030-Equipment New/Replacement	271,650	75,000	230,400	75,000	75,000
56850000-MANAGEMENT SUPPORT	039-Telecommunications	68,251	64,000	64,000	68,251	68,251
56850000-MANAGEMENT SUPPORT	040-Indirect Costs	6,250	111,750	111,750	6,250	6,250
56850000-MANAGEMENT SUPPORT	041-Audit Fund Set Aside	20,000	5,993	6,768	20,000	20,000
56850000-MANAGEMENT SUPPORT	042-Additional Fringe Benefits	0	37,780	39,524	0	0
56850000-MANAGEMENT SUPPORT	047-Own Forces Maint.-Build.-Grnds	18,000	13,000	13,000	18,000	18,000
56850000-MANAGEMENT SUPPORT	048-Contractual Maint.-Build-Grnds	110,750	88,600	88,600	110,750	110,750
56850000-MANAGEMENT SUPPORT	050-Personal Service-Temp/Appointe	62,972	61,737	62,915	62,972	62,972
56850000-MANAGEMENT SUPPORT	060-Benefits	639,386	771,312	811,406	639,386	639,386
56850000-MANAGEMENT SUPPORT	089-Transfer to DAS Maintenance Fu	534,560	532,459	532,459	534,560	534,560

56850000-MANAGEMENT SUPPORT	103-Contracts for Op Services	1,355,000	1,987,000	1,637,000	1,355,000	1,355,000
56850000-MANAGEMENT SUPPORT	000-Federal Funds	(6,778,808)	(5,719,446)	(5,802,093)	(6,522,676)	(6,522,676)
56850000-MANAGEMENT SUPPORT	001-Transfer from Other Agencies	0	0	0	0	0
56850000-MANAGEMENT SUPPORT	009-Agency Income	(464,999)	(144,471)	(142,196)	(464,999)	(464,999)
56850000-MANAGEMENT SUPPORT	00S-General Fund	(11,019,393)	(13,576,014)	(13,610,662)	(10,732,384)	(10,732,384)
56850000-MANAGEMENT SUPPORT	FTE1-Permanent Classified		24	24		
56850000-MANAGEMENT SUPPORT	FTE2-Unclassified Positions		1	1		
56870000-DHHS DISTRICT OFFICE	010-Personal Services-Perm. Classi	285,142	290,088	305,953	290,088	290,088
56870000-DHHS DISTRICT OFFICE	018-Overtime	7,500	2,300	2,300	2,300	2,300
56870000-DHHS DISTRICT OFFICE	020-Current Expenses	165,000	145,000	145,000	145,000	145,000
56870000-DHHS DISTRICT OFFICE	022-Rents-Leases Other Than State	20,000	0	0	0	0
56870000-DHHS DISTRICT OFFICE	030-Equipment New/Replacement	500	500	500	500	500
56870000-DHHS DISTRICT OFFICE	039-Telecommunications	9,147	8,000	8,000	8,000	8,000
56870000-DHHS DISTRICT OFFICE	041-Audit Fund Set Aside	410	292	304	292	292
56870000-DHHS DISTRICT OFFICE	042-Additional Fringe Benefits	18,300	13,134	13,820	13,134	13,134
56870000-DHHS DISTRICT OFFICE	050-Personal Service-Temp/Appointe	46,757	107,002	112,089	107,002	107,002
56870000-DHHS DISTRICT OFFICE	060-Benefits	169,130	175,875	185,216	175,875	175,875
56870000-DHHS DISTRICT OFFICE	070-In-State Travel Reimbursement	22,000	17,600	17,600	17,600	17,600
56870000-DHHS DISTRICT OFFICE	000-Federal Funds	(295,367)	(290,294)	(302,102)	(290,294)	(290,294)
56870000-DHHS DISTRICT OFFICE	009-Agency Income	0	(910)	(910)	(910)	(910)
56870000-DHHS DISTRICT OFFICE	00S-General Fund	(448,519)	(468,587)	(487,770)	(468,587)	(468,587)
56870000-DHHS DISTRICT OFFICE	FTE1-Permanent Classified		4	4		
50000000-COMMISSIONER'S OFFICE	010-Personal Services-Perm. Classi	300,796	348,915	370,672	300,796	300,796
50000000-COMMISSIONER'S OFFICE	012-Personal Services-Unclassified	911,977	1,052,350	1,111,261	911,977	911,977
50000000-COMMISSIONER'S OFFICE	018-Overtime	7,240	7,000	7,000	7,240	7,240
50000000-COMMISSIONER'S OFFICE	020-Current Expenses	27,000	21,600	21,600	27,000	27,000
50000000-COMMISSIONER'S OFFICE	022-Rents-Leases Other Than State	5,500	4,400	4,400	5,500	5,500
50000000-COMMISSIONER'S OFFICE	026-Organizational Dues	40,200	28,500	28,500	40,200	40,200
50000000-COMMISSIONER'S OFFICE	030-Equipment New/Replacement	750	600	600	750	750
50000000-COMMISSIONER'S OFFICE	039-Telecommunications	8,500	9,000	9,000	8,500	8,500
50000000-COMMISSIONER'S OFFICE	040-Indirect Costs	131,062	706,128	706,128	131,062	131,062
50000000-COMMISSIONER'S OFFICE	041-Audit Fund Set Aside	1,227	1,641	1,724	1,227	1,227
50000000-COMMISSIONER'S OFFICE	042-Additional Fringe Benefits	39,691	60,359	63,633	39,691	39,691
50000000-COMMISSIONER'S OFFICE	060-Benefits	518,122	705,674	743,411	518,122	518,122
50000000-COMMISSIONER'S OFFICE	070-In-State Travel Reimbursement	15,000	6,000	6,000	15,000	15,000
50000000-COMMISSIONER'S OFFICE	080-Out-Of State Travel	16,000	6,000	6,000	16,000	16,000
50000000-COMMISSIONER'S OFFICE	102-Contracts for program services	738,407	782,119	868,543	738,407	738,407
50000000-COMMISSIONER'S OFFICE	211-Property and Casualty Insuranc	3,030	128,010	135,750	3,030	3,030
50000000-COMMISSIONER'S OFFICE	000-Federal Funds	(1,330,638)	(1,841,909)	(1,925,403)	(1,330,638)	(1,330,638)
50000000-COMMISSIONER'S OFFICE	009-Agency Income	0	(122,997)	(136,539)	0	0

50000000-COMMISSIONER'S OFFICE	00S-General Fund	(1,433,864)	(1,903,390)	(2,022,280)	(1,433,864)	(1,433,864)
50000000-COMMISSIONER'S OFFICE	FTE1-Permanent Classified		7	7		
50000000-COMMISSIONER'S OFFICE	FTE2-Unclassified Positions		10	10		
50250000-EMPLOYEE ASSISTANCE PROGR	010-Personal Services-Perm. Classi	447,081	436,954	457,589	436,954	436,954
50250000-EMPLOYEE ASSISTANCE PROGR	018-Overtime	5,000	7,499	7,502	7,499	7,499
50250000-EMPLOYEE ASSISTANCE PROGR	020-Current Expenses	3,500	4,000	4,000	4,000	4,000
50250000-EMPLOYEE ASSISTANCE PROGR	022-Rents-Leases Other Than State	1,400	1,120	1,120	1,120	1,120
50250000-EMPLOYEE ASSISTANCE PROGR	026-Organizational Dues	200	390	390	390	390
50250000-EMPLOYEE ASSISTANCE PROGR	030-Equipment New/Replacement	0	160	160	160	160
50250000-EMPLOYEE ASSISTANCE PROGR	039-Telecommunications	0	2,000	2,000	2,000	2,000
50250000-EMPLOYEE ASSISTANCE PROGR	041-Audit Fund Set Aside	47	20	22	20	20
50250000-EMPLOYEE ASSISTANCE PROGR	042-Additional Fringe Benefits	2,126	18,293	19,534	18,293	18,293
50250000-EMPLOYEE ASSISTANCE PROGR	060-Benefits	246,233	246,209	258,613	246,209	246,209
50250000-EMPLOYEE ASSISTANCE PROGR	066-Employee training	9,000	6,000	6,000	6,000	6,000
50250000-EMPLOYEE ASSISTANCE PROGR	070-In-State Travel Reimbursement	11,070	7,000	7,000	7,000	7,000
50250000-EMPLOYEE ASSISTANCE PROGR	080-Out-Of State Travel	3,560	2,000	2,000	2,000	2,000
50250000-EMPLOYEE ASSISTANCE PROGR	000-Federal Funds	(4,235)	(25,081)	(25,721)	(25,081)	(25,081)
50250000-EMPLOYEE ASSISTANCE PROGR	001-Transfer from Other Agencies	(319,789)	(335,593)	(359,680)	(335,593)	(335,593)
50250000-EMPLOYEE ASSISTANCE PROGR	00S-General Fund	(405,193)	(370,971)	(379,529)	(370,971)	(370,971)
50250000-EMPLOYEE ASSISTANCE PROGR	FTE1-Permanent Classified		6	6		
56760000-OFFICE OF BUSINESS OPERATIC	010-Personal Services-Perm. Classi	7,267,261	7,961,034	8,470,488	7,961,034	7,961,034
56760000-OFFICE OF BUSINESS OPERATIC	012-Personal Services-Unclassified	308,905	399,221	417,855	399,221	399,221
56760000-OFFICE OF BUSINESS OPERATIC	018-Overtime	100,000	136,000	140,000	136,000	136,000
56760000-OFFICE OF BUSINESS OPERATIC	020-Current Expenses	204,279	165,000	165,000	165,000	165,000
56760000-OFFICE OF BUSINESS OPERATIC	022-Rents-Leases Other Than State	3,766	240,824	240,824	240,824	240,824
56760000-OFFICE OF BUSINESS OPERATIC	026-Organizational Dues	5,000	2,500	2,500	2,500	2,500
56760000-OFFICE OF BUSINESS OPERATIC	028-Transfers To General Services	30,064	0	0	0	0
56760000-OFFICE OF BUSINESS OPERATIC	030-Equipment New/Replacement	9,168	7,334	7,334	7,334	7,334
56760000-OFFICE OF BUSINESS OPERATIC	039-Telecommunications	1,517,515	1,535,500	1,535,500	1,535,500	1,535,500
56760000-OFFICE OF BUSINESS OPERATIC	041-Audit Fund Set Aside	4,327	6,835	7,194	6,835	6,835
56760000-OFFICE OF BUSINESS OPERATIC	042-Additional Fringe Benefits	76,923	345,865	367,283	345,865	345,865
56760000-OFFICE OF BUSINESS OPERATIC	050-Personal Service-Temp/Appointe	157,050	359,558	379,800	359,558	359,558
56760000-OFFICE OF BUSINESS OPERATIC	057-Books, Periodicals, Subscripti	229	0	0	0	0
56760000-OFFICE OF BUSINESS OPERATIC	059-Temp Full Time	0	0	0	0	0
56760000-OFFICE OF BUSINESS OPERATIC	060-Benefits	4,126,566	4,798,365	5,071,202	4,798,365	4,798,365
56760000-OFFICE OF BUSINESS OPERATIC	066-Employee training	104	0	0	0	0
56760000-OFFICE OF BUSINESS OPERATIC	070-In-State Travel Reimbursement	23,883	19,106	19,106	19,106	19,106
56760000-OFFICE OF BUSINESS OPERATIC	080-Out-Of State Travel	11,286	5,000	5,000	5,000	5,000
56760000-OFFICE OF BUSINESS OPERATIC	103-Contracts for Op Services	0	0	0	0	0
56760000-OFFICE OF BUSINESS OPERATIC	501-Payments To Clients	100,000	80,000	80,000	80,000	80,000

56760000-OFFICE OF BUSINESS OPERATIC	000-Federal Funds	(4,938,589)	(6,694,601)	(7,043,999)	(6,694,601)	(6,694,601)
56760000-OFFICE OF BUSINESS OPERATIC	001-Transfer from Other Agencies	0	0	0	0	0
56760000-OFFICE OF BUSINESS OPERATIC	009-Agency Income	0	(17,054)	(17,054)	(17,054)	(17,054)
56760000-OFFICE OF BUSINESS OPERATIC	00D-Fed Rev Xfers from Other Agencies	0	0	0	0	0
56760000-OFFICE OF BUSINESS OPERATIC	00S-General Fund	(9,007,737)	(9,350,487)	(9,848,033)	(9,350,487)	(9,350,487)
56760000-OFFICE OF BUSINESS OPERATIC	FTE1-Permanent Classified		140	140		
56760000-OFFICE OF BUSINESS OPERATIC	FTE2-Unclassified Positions		4	4		
72080000-MINORITY HLTH/REFUGEE AFFAI	010-Personal Services-Perm. Classi	337,365	373,613	392,878	337,365	337,365
72080000-MINORITY HLTH/REFUGEE AFFAI	012-Personal Services-Unclassified	88,688	100,459	104,312	88,688	88,688
72080000-MINORITY HLTH/REFUGEE AFFAI	020-Current Expenses	2,500	2,000	2,000	2,500	2,500
72080000-MINORITY HLTH/REFUGEE AFFAI	022-Rents-Leases Other Than State	1,500	1,200	1,200	1,500	1,500
72080000-MINORITY HLTH/REFUGEE AFFAI	026-Organizational Dues	250	0	0	250	250
72080000-MINORITY HLTH/REFUGEE AFFAI	030-Equipment New/Replacement	1,100	0	0	1,100	1,100
72080000-MINORITY HLTH/REFUGEE AFFAI	039-Telecommunications	2,500	1,500	1,500	2,500	2,500
72080000-MINORITY HLTH/REFUGEE AFFAI	041-Audit Fund Set Aside	620	571	588	620	620
72080000-MINORITY HLTH/REFUGEE AFFAI	042-Additional Fringe Benefits	22,032	15,639	16,463	22,032	22,032
72080000-MINORITY HLTH/REFUGEE AFFAI	060-Benefits	202,455	258,726	271,973	202,455	202,455
72080000-MINORITY HLTH/REFUGEE AFFAI	070-In-State Travel Reimbursement	4,000	2,150	2,150	4,000	4,000
72080000-MINORITY HLTH/REFUGEE AFFAI	080-Out-Of State Travel	2,000	600	600	2,000	2,000
72080000-MINORITY HLTH/REFUGEE AFFAI	102-Contracts for program services	692,985	762,283	762,283	692,985	692,985
72080000-MINORITY HLTH/REFUGEE AFFAI	211-Property and Casualty Insuranc	79	0	0	79	79
72080000-MINORITY HLTH/REFUGEE AFFAI	501-Payments To Clients	500	500	500	500	500
72080000-MINORITY HLTH/REFUGEE AFFAI	000-Federal Funds	(689,561)	(570,592)	(586,972)	(689,561)	(689,561)
72080000-MINORITY HLTH/REFUGEE AFFAI	009-Agency Income	0	(4,357)	(4,357)	0	0
72080000-MINORITY HLTH/REFUGEE AFFAI	00S-General Fund	(669,013)	(944,292)	(965,118)	(669,013)	(669,013)
72080000-MINORITY HLTH/REFUGEE AFFAI	FTE1-Permanent Classified		6	6		
72080000-MINORITY HLTH/REFUGEE AFFAI	FTE2-Unclassified Positions		1	1		
72090000-REFUGEE SERVICES	010-Personal Services-Perm. Classi	198,381	203,209	212,253	203,209	203,209
72090000-REFUGEE SERVICES	020-Current Expenses	500	400	400	400	400
72090000-REFUGEE SERVICES	021-Food Institutions	100	0	0	0	0
72090000-REFUGEE SERVICES	026-Organizational Dues	250	0	0	0	0
72090000-REFUGEE SERVICES	030-Equipment New/Replacement	1,200	960	960	960	960
72090000-REFUGEE SERVICES	039-Telecommunications	350	1,000	1,000	1,000	1,000
72090000-REFUGEE SERVICES	040-Indirect Costs	7,680	8,978	8,978	8,978	8,978
72090000-REFUGEE SERVICES	041-Audit Fund Set Aside	1,650	1,296	1,311	1,296	1,296
72090000-REFUGEE SERVICES	042-Additional Fringe Benefits	25,770	17,964	18,763	17,964	17,964
72090000-REFUGEE SERVICES	060-Benefits	100,172	108,557	113,938	108,557	108,557
72090000-REFUGEE SERVICES	066-Employee training	2,000	1,960	1,960	1,960	1,960
72090000-REFUGEE SERVICES	070-In-State Travel Reimbursement	3,000	2,400	2,400	2,400	2,400
72090000-REFUGEE SERVICES	080-Out-Of State Travel	2,000	1,600	1,600	1,600	1,600

72090000-REFUGEE SERVICES	085-Interagency Transfers out of F	220,000	300,000	300,000	300,000	300,000
72090000-REFUGEE SERVICES	102-Contracts for program services	1,000,000	849,000	849,000	849,000	849,000
72090000-REFUGEE SERVICES	000-Federal Funds	(1,563,053)	(1,497,324)	(1,512,563)	(1,497,324)	(1,497,324)
72090000-REFUGEE SERVICES	FTE1-Permanent Classified		3	3		
81370000-WORKERS COMPENSATION	041-Audit Fund Set Aside	10	526	531	10	10
81370000-WORKERS COMPENSATION	062-Workers Compensation	723,094	873,820	882,550	723,094	723,094
81370000-WORKERS COMPENSATION	000-Federal Funds	(8,754)	(18,385)	(18,263)	(8,754)	(8,754)
81370000-WORKERS COMPENSATION	009-Agency Income	0	(425)	(422)	0	0
81370000-WORKERS COMPENSATION	00S-General Fund	(714,350)	(855,536)	(864,396)	(714,350)	(714,350)
85840000-UNEMPLOYMENT COMPENSATION	041-Audit Fund Set Aside	12	92	92	12	12
85840000-UNEMPLOYMENT COMPENSATION	061-Unemployment Compensation	33,010	92,094	92,094	33,010	33,010
85840000-UNEMPLOYMENT COMPENSATION	000-Federal Funds	(12,169)	(33,094)	(33,094)	(12,169)	(12,169)
85840000-UNEMPLOYMENT COMPENSATION	009-Agency Income	0	(60)	(60)	0	0
85840000-UNEMPLOYMENT COMPENSATION	00S-General Fund	(20,853)	(59,032)	(59,032)	(20,853)	(20,853)
59520000-OFFICE OF INFORMATION SERVICES	010-Personal Services-Perm. Classi	522,007	507,174	546,868	522,007	522,007
59520000-OFFICE OF INFORMATION SERVICES	012-Personal Services-Unclassified	1,125,177	1,016,129	1,064,272	1,016,129	1,016,129
59520000-OFFICE OF INFORMATION SERVICES	018-Overtime	25,000	20,000	25,000	25,000	25,000
59520000-OFFICE OF INFORMATION SERVICES	020-Current Expenses	100,000	100,000	100,000	100,000	100,000
59520000-OFFICE OF INFORMATION SERVICES	026-Organizational Dues	30,000	0	0	30,000	30,000
59520000-OFFICE OF INFORMATION SERVICES	027-Transfers To Oit - Div. Transfer all Depts	40,308,625	42,045,479	43,056,565	40,308,625	40,308,625
59520000-OFFICE OF INFORMATION SERVICES	037-Technology - Hardware	0	0	0	0	0
59520000-OFFICE OF INFORMATION SERVICES	039-Telecommunications	10,000	20,500	20,500	10,000	10,000
59520000-OFFICE OF INFORMATION SERVICES	040-Indirect Costs	10,000	41,390	41,390	10,000	10,000
59520000-OFFICE OF INFORMATION SERVICES	041-Audit Fund Set Aside	1,770	18,027	18,090	1,770	1,770
59520000-OFFICE OF INFORMATION SERVICES	042-Additional Fringe Benefits	57,110	64,424	68,505	57,110	57,110
59520000-OFFICE OF INFORMATION SERVICES	050-Personal Service-Temp/Appointe	83,291	168,471	176,823	83,291	83,291
59520000-OFFICE OF INFORMATION SERVICES	059-Temp Full Time	55,556	43,115	50,709	55,556	55,556
59520000-OFFICE OF INFORMATION SERVICES	060-Benefits	726,111	812,901	860,463	726,111	726,111
59520000-OFFICE OF INFORMATION SERVICES	066-Employee training	4,500	0	0	4,500	4,500
59520000-OFFICE OF INFORMATION SERVICES	070-In-State Travel Reimbursement	2,500	2,500	2,500	2,500	2,500
59520000-OFFICE OF INFORMATION SERVICES	080-Out-Of State Travel	5,000	4,000	4,000	5,000	5,000
59520000-OFFICE OF INFORMATION SERVICES	102-Contracts for program services	0	0	0	0	0
59520000-OFFICE OF INFORMATION SERVICES	000-Federal Funds	(19,333,651)	(18,792,431)	(19,281,247)	(19,296,574)	(19,296,574)
59520000-OFFICE OF INFORMATION SERVICES	009-Agency Income	0	(804)	(804)	0	0
59520000-OFFICE OF INFORMATION SERVICES	00S-General Fund	(23,732,996)	(26,070,875)	(26,753,634)	(23,661,025)	(23,661,025)
59520000-OFFICE OF INFORMATION SERVICES	Total Expenses - confirmed match budget pg					
59520000-OFFICE OF INFORMATION SERVICES	FTE1-Permanent Classified		7	7		
59520000-OFFICE OF INFORMATION SERVICES	FTE2-Unclassified Positions		11	11		

79350000-IMPROVEMT/INTEGRITY/INFO/RE	010-Personal Services-Perm. Classi	3,998,197	3,669,481	3,883,593	3,669,481	3,669,481
79350000-IMPROVEMT/INTEGRITY/INFO/RE	012-Personal Services-Unclassified	179,926	203,597	216,054	203,597	203,597
79350000-IMPROVEMT/INTEGRITY/INFO/RE	018-Overtime	2,249	42,000	42,000	42,000	42,000
79350000-IMPROVEMT/INTEGRITY/INFO/RE	020-Current Expenses	32,056	30,000	30,000	30,000	30,000
79350000-IMPROVEMT/INTEGRITY/INFO/RE	022-Rents-Leases Other Than State	250	0	0	0	0
79350000-IMPROVEMT/INTEGRITY/INFO/RE	026-Organizational Dues	425	0	0	0	0
79350000-IMPROVEMT/INTEGRITY/INFO/RE	030-Equipment New/Replacement	5,000	1,500	1,500	1,500	1,500
79350000-IMPROVEMT/INTEGRITY/INFO/RE	037-Technology - Hardware					
79350000-IMPROVEMT/INTEGRITY/INFO/RE	038-Technology - Software	50,000	40,000	40,000	40,000	40,000
79350000-IMPROVEMT/INTEGRITY/INFO/RE	039-Telecommunications	12,000	7,500	7,500	7,500	7,500
79350000-IMPROVEMT/INTEGRITY/INFO/RE	040-Indirect Costs	31,000	42,753	42,753	42,753	42,753
79350000-IMPROVEMT/INTEGRITY/INFO/RE	041-Audit Fund Set Aside	3,750	3,497	3,692	3,497	3,497
79350000-IMPROVEMT/INTEGRITY/INFO/RE	042-Additional Fringe Benefits	157,350	196,437	207,742	196,437	196,437
79350000-IMPROVEMT/INTEGRITY/INFO/RE	049-Transfer to Other State Agenci	2,709	7,862	8,393	7,862	7,862
79350000-IMPROVEMT/INTEGRITY/INFO/RE	050-Personal Service-Temp/Appointe	591,696	479,526	497,053	479,526	479,526
79350000-IMPROVEMT/INTEGRITY/INFO/RE	059-Temp Full Time	44,831	0	0	0	0
79350000-IMPROVEMT/INTEGRITY/INFO/RE	060-Benefits	2,322,796	2,299,426	2,425,050	2,299,426	2,299,426
79350000-IMPROVEMT/INTEGRITY/INFO/RE	066-Employee training	1,130	250	250	250	250
79350000-IMPROVEMT/INTEGRITY/INFO/RE	070-In-State Travel Reimbursement	30,000	9,000	9,000	9,000	9,000
79350000-IMPROVEMT/INTEGRITY/INFO/RE	080-Out-Of State Travel	4,000	1,200	1,200	1,200	1,200
79350000-IMPROVEMT/INTEGRITY/INFO/RE	102-Contracts for program services	0	0	0	0	0
79350000-IMPROVEMT/INTEGRITY/INFO/RE	000-Federal Funds	(3,523,123)	(3,508,975)	(3,698,472)	(3,508,975)	(3,508,975)
79350000-IMPROVEMT/INTEGRITY/INFO/RE	007-Agency Income	(49,484)	(3,649)	(3,835)	(3,649)	(3,649)
79350000-IMPROVEMT/INTEGRITY/INFO/RE	00S-General Fund	(3,896,758)	(3,521,405)	(3,713,473)	(3,521,405)	(3,521,405)
	Total Expenses - confirmed match budget pg					
79350000-IMPROVEMT/INTEGRITY/INFO/RE	FTE1-Permanent Classified		68	68		
79350000-IMPROVEMT/INTEGRITY/INFO/RE	FTE2-Unclassified Positions		2	2		
51430000-CHILD CARE LICENSING	010-Personal Services-Perm. Classi	994,567	987,252	1,042,858	987,252	987,252
51430000-CHILD CARE LICENSING	018-Overtime	0	4,000	4,000	4,000	4,000
51430000-CHILD CARE LICENSING	020-Current Expenses	13,733	12,000	12,000	12,000	12,000
51430000-CHILD CARE LICENSING	026-Organizational Dues	1,500	100	100	100	100
51430000-CHILD CARE LICENSING	030-Equipment New/Replacement	84	100	100	100	100
51430000-CHILD CARE LICENSING	039-Telecommunications	3,100	5,000	5,000	5,000	5,000
51430000-CHILD CARE LICENSING	041-Audit Fund Set Aside	1,017	1,012	1,066	1,012	1,012
51430000-CHILD CARE LICENSING	042-Additional Fringe Benefits	46,063	49,495	52,298	49,495	49,495
51430000-CHILD CARE LICENSING	049-Transfer to Other State Agenci	39,398	40,000	40,000	40,000	40,000
51430000-CHILD CARE LICENSING	050-Personal Service-Temp/Appointe	25,438	24,940	25,415	24,940	24,940
51430000-CHILD CARE LICENSING	060-Benefits	603,645	677,924	714,480	677,924	677,924
51430000-CHILD CARE LICENSING	066-Employee training	5,000	4,000	4,000	4,000	4,000
51430000-CHILD CARE LICENSING	070-In-State Travel Reimbursement	59,500	40,000	40,000	40,000	40,000
51430000-CHILD CARE LICENSING	080-Out-Of State Travel	3,350	2,680	2,680	2,680	2,680

51430000-CHILD CARE LICENSING	000-Federal Funds	(1,147,003)	(995,582)	(1,048,241)	(995,582)	(995,582)
51430000-CHILD CARE LICENSING	009-Agency Income	0	(18,023)	(18,944)	(18,023)	(18,023)
51430000-CHILD CARE LICENSING	00S-General Fund	(649,392)	(834,898)	(876,812)	(834,898)	(834,898)
51430000-CHILD CARE LICENSING	FTE1-Permanent Classified		19	19		
51460000-HEALTH FACILITIES ADMINISTRN	010-Personal Services-Perm. Classi	2,295,955	2,289,445	2,419,150	2,295,955	2,295,955
51460000-HEALTH FACILITIES ADMINISTRN	018-Overtime	5,000	19,000	19,000	5,000	5,000
51460000-HEALTH FACILITIES ADMINISTRN	020-Current Expenses	12,500	20,000	20,000	12,500	12,500
51460000-HEALTH FACILITIES ADMINISTRN	026-Organizational Dues	417	0	0	417	417
51460000-HEALTH FACILITIES ADMINISTRN	030-Equipment New/Replacement	600	1,000	1,000	600	600
51460000-HEALTH FACILITIES ADMINISTRN	037-Technology - Hardware	24,000	15,000	15,000	24,000	24,000
51460000-HEALTH FACILITIES ADMINISTRN	039-Telecommunications	2,040	8,000	8,000	2,040	2,040
51460000-HEALTH FACILITIES ADMINISTRN	041-Audit Fund Set Aside	2,300	1,700	1,786	2,300	2,300
51460000-HEALTH FACILITIES ADMINISTRN	042-Additional Fringe Benefits	98,700	112,650	118,999	98,700	98,700
51460000-HEALTH FACILITIES ADMINISTRN	049-Transfer to Other State Agenci	0	40,000	40,000	0	0
51460000-HEALTH FACILITIES ADMINISTRN	050-Personal Service-Temp/Appointe	183,500	149,287	160,615	183,500	183,500
51460000-HEALTH FACILITIES ADMINISTRN	060-Benefits	1,066,314	1,159,050	1,222,478	1,066,314	1,066,314
51460000-HEALTH FACILITIES ADMINISTRN	066-Employee training	3,100	2,480	2,480	3,100	3,100
51460000-HEALTH FACILITIES ADMINISTRN	070-In-State Travel Reimbursement	179,360	143,488	143,488	179,360	179,360
51460000-HEALTH FACILITIES ADMINISTRN	080-Out-Of State Travel	24,400	7,500	7,500	24,400	24,400
51460000-HEALTH FACILITIES ADMINISTRN	103-Contracts for Op Services	150,000	0	0	150,000	150,000
51460000-HEALTH FACILITIES ADMINISTRN	000-Federal Funds	(2,541,098)	(1,878,719)	(834,851)	(2,541,098)	(2,541,098)
51460000-HEALTH FACILITIES ADMINISTRN	007-Agency Income	(421,148)	(503,615)	(1,672,963)	(421,148)	(421,148)
51460000-HEALTH FACILITIES ADMINISTRN	00S-General Fund	(1,085,940)	(1,586,266)	(1,671,882)	(1,085,940)	(1,085,940)
51460000-HEALTH FACILITIES ADMINISTRN	FTE1-Permanent Classified		34	34		
56800000-GENERAL COUNSEL	010-Personal Services-Perm. Classi	5,492,230	5,337,177	5,645,233	5,337,177	5,337,177
56800000-GENERAL COUNSEL	012-Personal Services-Unclassified	1,088,435	1,056,665	1,105,839	1,088,435	1,088,435
56800000-GENERAL COUNSEL	018-Overtime	1,300	4,300	4,300	1,300	1,300
56800000-GENERAL COUNSEL	020-Current Expenses	54,474	71,000	71,000	54,474	54,474
56800000-GENERAL COUNSEL	022-Rents-Leases Other Than State	1,583	1,266	1,266	1,583	1,583
56800000-GENERAL COUNSEL	030-Equipment New/Replacement	6,600	5,280	5,280	6,600	6,600
56800000-GENERAL COUNSEL	039-Telecommunications	11,443	30,000	30,000	11,443	11,443
56800000-GENERAL COUNSEL	040-Indirect Costs	0	103,868	103,868	0	0
56800000-GENERAL COUNSEL	041-Audit Fund Set Aside	3,150	4,307	4,528	3,150	3,150
56800000-GENERAL COUNSEL	042-Additional Fringe Benefits	150,710	246,386	259,199	150,710	150,710
56800000-GENERAL COUNSEL	050-Personal Service-Temp/Appointe	294,425	338,582	345,038	294,425	294,425
56800000-GENERAL COUNSEL	059-Temp Full Time	0	184,568	198,472	0	0
56800000-GENERAL COUNSEL	060-Benefits	3,241,419	3,367,090	3,549,997	3,241,419	3,241,419
56800000-GENERAL COUNSEL	066-Employee training	1,342	1,200	1,200	1,342	1,342
56800000-GENERAL COUNSEL	070-In-State Travel Reimbursement	91,533	83,226	83,226	91,533	91,533
56800000-GENERAL COUNSEL	080-Out-Of State Travel	2,417	2,000	2,000	2,417	2,417

56800000-GENERAL COUNSEL	000-Federal Funds	(4,321,624)	(4,368,013)	(4,592,719)	(4,261,153)	(4,261,153)
56800000-GENERAL COUNSEL	003-Revolving Funds	(124)	(13)	(13)	(124)	(124)
56800000-GENERAL COUNSEL	007-Agency Income	(432,214)	(63,461)	(67,084)	(432,214)	(432,214)
56800000-GENERAL COUNSEL	00S-General Fund	(5,687,099)	(6,407,428)	(6,750,631)	(5,592,517)	(5,592,517)
56800000-GENERAL COUNSEL	FTE1-Permanent Classified		82	82		
56800000-GENERAL COUNSEL	FTE2-Unclassified Positions		11	11		
56820000-COMMUNITY RESIDENCES	010-Personal Services-Perm. Classi	424,843	451,641	475,275	451,641	451,641
56820000-COMMUNITY RESIDENCES	018-Overtime	2,000	3,200	3,200	3,200	3,200
56820000-COMMUNITY RESIDENCES	020-Current Expenses	1,200	1,200	1,200	1,200	1,200
56820000-COMMUNITY RESIDENCES	039-Telecommunications	129	2,500	2,500	2,500	2,500
56820000-COMMUNITY RESIDENCES	041-Audit Fund Set Aside	335	306	321	306	306
56820000-COMMUNITY RESIDENCES	042-Additional Fringe Benefits	16,700	15,502	16,315	15,502	15,502
56820000-COMMUNITY RESIDENCES	060-Benefits	202,885	232,294	244,508	232,294	232,294
56820000-COMMUNITY RESIDENCES	066-Employee training	402	0	0	0	0
56820000-COMMUNITY RESIDENCES	070-In-State Travel Reimbursement	9,276	10,000	10,000	10,000	10,000
56820000-COMMUNITY RESIDENCES	000-Federal Funds	(342,446)	(368,028)	(384,781)	(366,028)	(366,028)
56820000-COMMUNITY RESIDENCES	009-Agency Income	0	(236)	(236)	(236)	(236)
56820000-COMMUNITY RESIDENCES	00S-General Fund	(315,324)	(350,379)	(368,302)	(350,379)	(350,379)
56820000-COMMUNITY RESIDENCES	FTE1-Permanent Classified		6	6		
56830000-OPERATIONS SUPPORT ADMINIS	010-Personal Services-Perm. Classi	589,237	668,317	706,049	668,317	668,317
56830000-OPERATIONS SUPPORT ADMINIS	020-Current Expenses	10,446	8,357	8,357	8,357	8,357
56830000-OPERATIONS SUPPORT ADMINIS	022-Rents-Leases Other Than State	1,470	1,176	1,176	1,176	1,176
56830000-OPERATIONS SUPPORT ADMINIS	030-Equipment New/Replacement	2,250	1,800	1,800	1,800	1,800
56830000-OPERATIONS SUPPORT ADMINIS	040-Indirect Costs	24,000	0	0	0	0
56830000-OPERATIONS SUPPORT ADMINIS	041-Audit Fund Set Aside	735	426	448	426	426
56830000-OPERATIONS SUPPORT ADMINIS	042-Additional Fringe Benefits	38,070	24,259	25,584	24,259	24,259
56830000-OPERATIONS SUPPORT ADMINIS	060-Benefits	258,553	303,959	320,578	303,959	303,959
56830000-OPERATIONS SUPPORT ADMINIS	066-Employee training	3,000	2,400	2,400	2,400	2,400
56830000-OPERATIONS SUPPORT ADMINIS	070-In-State Travel Reimbursement	2,700	2,160	2,160	2,160	2,160
56830000-OPERATIONS SUPPORT ADMINIS	000-Federal Funds	(481,258)	(400,557)	(422,558)	(400,557)	(400,557)
56830000-OPERATIONS SUPPORT ADMINIS	001-Transfer from Other Agencies	(7,038)	0	0	0	0
56830000-OPERATIONS SUPPORT ADMINIS	007-Agency Income	(1,782)	(71)	(71)	(71)	(71)
56830000-OPERATIONS SUPPORT ADMINIS	00S-General Fund	(440,383)	(612,226)	(645,923)	(612,226)	(612,226)
56830000-OPERATIONS SUPPORT ADMINIS	FTE1-Permanent Classified		8	8		
56960000-OMBUDSMAN	010-Personal Services-Perm. Classi	241,085	270,998	283,768	241,085	241,085
56960000-OMBUDSMAN	020-Current Expenses	1,000	800	800	1,000	1,000
56960000-OMBUDSMAN	022-Rents-Leases Other Than State	2,000	2,000	2,000	2,000	2,000
56960000-OMBUDSMAN	026-Organizational Dues	200	0	0	200	200
56960000-OMBUDSMAN	039-Telecommunications	1,000	150	150	1,000	1,000

56960000-OMBUDSMAN	041-Audit Fund Set Aside	250	180	188	250	250
56960000-OMBUDSMAN	042-Additional Fringe Benefits	9,315	9,983	10,407	9,315	9,315
56960000-OMBUDSMAN	050-Personal Service-Temp/Appointe	53,174	52,133	53,126	53,174	53,174
56960000-OMBUDSMAN	060-Benefits	151,355	178,158	187,108	151,355	151,355
56960000-OMBUDSMAN	066-Employee training	2,998	2,000	2,000	2,998	2,998
56960000-OMBUDSMAN	070-In-State Travel Reimbursement	500	500	500	500	500
56960000-OMBUDSMAN	000-Federal Funds	(171,581)	(179,941)	(187,982)	(171,581)	(171,581)
56960000-OMBUDSMAN	009-Agency Income	0	(7)	(7)	0	0
56960000-OMBUDSMAN	00S-General Fund	(291,296)	(336,954)	(352,058)	(291,296)	(291,296)
56960000-OMBUDSMAN	FTE1-Permanent Classified		4	4		
66360000-LONG TERM CARE OMBUDSMAN	010-Personal Services-Perm. Classi	339,335	350,470	371,008	350,470	350,470
66360000-LONG TERM CARE OMBUDSMAN	020-Current Expenses	5,506	4,405	4,405	4,405	4,405
66360000-LONG TERM CARE OMBUDSMAN	022-Rents-Leases Other Than State	1,460	1,400	1,400	1,400	1,400
66360000-LONG TERM CARE OMBUDSMAN	026-Organizational Dues	540	400	400	400	400
66360000-LONG TERM CARE OMBUDSMAN	030-Equipment New/Replacement	500	0	0	0	0
66360000-LONG TERM CARE OMBUDSMAN	039-Telecommunications	2,400	1,000	1,000	1,000	1,000
66360000-LONG TERM CARE OMBUDSMAN	041-Audit Fund Set Aside	370	382	402	382	382
66360000-LONG TERM CARE OMBUDSMAN	042-Additional Fringe Benefits	16,515	19,142	20,243	19,142	19,142
66360000-LONG TERM CARE OMBUDSMAN	060-Benefits	166,061	192,260	202,897	192,260	192,260
66360000-LONG TERM CARE OMBUDSMAN	066-Employee training	1,500	1,200	1,200	1,200	1,200
66360000-LONG TERM CARE OMBUDSMAN	070-In-State Travel Reimbursement	38,400	30,720	30,720	30,720	30,720
66360000-LONG TERM CARE OMBUDSMAN	080-Out-Of State Travel	4,000	3,200	3,200	3,200	3,200
66360000-LONG TERM CARE OMBUDSMAN	102-Contracts for program services	54,722	0	0	0	0
66360000-LONG TERM CARE OMBUDSMAN	000-Federal Funds	(381,861)	(380,701)	(400,685)	(380,701)	(380,701)
66360000-LONG TERM CARE OMBUDSMAN	00S-General Fund	(249,448)	(223,878)	(236,190)	(223,878)	(223,878)
66360000-LONG TERM CARE OMBUDSMAN	FTE1-Permanent Classified		5	5		
66370000-QAI OPERATIONS	010-Personal Services-Perm. Classi	1,921,577	1,909,310	2,016,097	1,909,310	1,909,310
66370000-QAI OPERATIONS	012-Personal Services-Unclassified	383,030	335,603	348,454	335,603	335,603
66370000-QAI OPERATIONS	018-Overtime	0	8,000	8,000	8,000	8,000
66370000-QAI OPERATIONS	020-Current Expenses	12,150	10,000	10,000	10,000	10,000
66370000-QAI OPERATIONS	026-Organizational Dues	3,500	2,500	2,500	2,500	2,500
66370000-QAI OPERATIONS	030-Equipment New/Replacement	500	500	500	500	500
66370000-QAI OPERATIONS	039-Telecommunications	5,467	5,467	5,467	5,467	5,467
66370000-QAI OPERATIONS	040-Indirect Costs	10,000	3,762	3,762	3,762	3,762
66370000-QAI OPERATIONS	041-Audit Fund Set Aside	150	1,650	1,737	1,650	1,650
66370000-QAI OPERATIONS	042-Additional Fringe Benefits	74,000	91,162	95,945	91,162	91,162
66370000-QAI OPERATIONS	050-Personal Service-Temp/Appointe	69,767	65,324	66,572	65,324	65,324
66370000-QAI OPERATIONS	057-Books, Periodicals, Subscripti	0	1,800	1,800	1,800	1,800
66370000-QAI OPERATIONS	060-Benefits	1,067,357	1,130,696	1,190,824	1,130,696	1,130,696
66370000-QAI OPERATIONS	066-Employee training	4,500	2,500	2,500	2,500	2,500

66370000-QAI OPERATIONS	070-In-State Travel Reimbursement	13,088	8,588	8,588	8,588	8,588
66370000-QAI OPERATIONS	080-Out-Of State Travel	1,500	500	500	500	500
66370000-QAI OPERATIONS	000-Federal Funds	(1,556,381)	(1,648,161)	(1,734,236)	(1,648,161)	(1,648,161)
66370000-QAI OPERATIONS	00S-General Fund	(2,010,205)	(1,929,201)	(2,029,010)	(1,929,201)	(1,929,201)
66370000-QAI OPERATIONS	FTE1-Permanent Classified		25	25		
66370000-QAI OPERATIONS	FTE2-Unclassified Positions		3	3		

WORKING DRAFT
 SUBJECT TO FREQUENT CHANGE
 FINAL DUE 24 MARCH