

<b>Sununu Youth Services Center</b>									
<b>Operating Budget FY 22 with two different gender youth in placement and 24/7 emergency intake capacity</b>									
Class	Class Title	SFY 2022	Administration	Maintenance	Material Management	Medical	Dietary	Rehabilitative Program	Education
010	Personnel Services-Permanent *	3,286,271	94,947	293,943		728,644		2,168,737	
012	Personnel Services-Unclassified	93,369	93,369						
018	Overtime *	48,300		6,701		41,599			
019	Holiday Pay *	108,000		3,000		22,000		83,000	
020	Current Expense	242,500	3,500	162,000	37,000	10,000		30,000	
022	Rents & Leases Other Than State **	7,909	7,909						
023	Heat, Electricity & Water	582,700		582,700					
039	Telecommunications **	4,675	630	210		210		3,625	
048	Contract Maint-Bldg/Grounds	230,000		230,000					
060	Benefits *	2,037,817	80,889	154,735		320,072		1,482,121	
061	Unemployment Compensation	20,000						20,000	
062	Workers Compensation	218,448						218,448	
100	Drugs	15,000				15,000			
101	Medical Pmts to Provider	99,754				99,754			
102	Contracts for Program	132,760					32,760		100,000
103	Contracts for Op Services	200,000		200,000					
523	Client Benefit	2,000						2,000	
	<b>Total Expense</b>	<b>7,329,503</b>	<b>281,245</b>	<b>1,633,289</b>	<b>37,000</b>	<b>1,237,279</b>	<b>32,760</b>	<b>4,007,931</b>	<b>100,000</b>
	Federal	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-
	General	7,329,503	281,245	1,633,289	37,000	1,237,279	32,760	4,007,931	100,000
	<b>Total Revenue</b>	<b>7,329,503</b>	<b>281,245</b>	<b>1,633,289</b>	<b>37,000</b>	<b>1,237,279</b>	<b>32,760</b>	<b>4,007,931</b>	<b>100,000</b>
<b>Notes:</b>									
* Salary, Benefits, Overtime and Holiday pay for 24/7 staff									
** Copier lease and telephone expenses									
<b>Maintenance:</b>			<b>Dietary:</b>			<b>Staff:</b>			
Class 020 - Insurance for State Cars and maintenance supplies			Class 102 - Contracting food services			2 Admin support staff			
Class 023 - electricity, natural gas, sewer and water			<b>Rehabilitative Program:</b>			1 Director			
Class 048 - work/repairs/materials done vendors			Class 020 - Cable TV, office supplies, postage			7 Maintenance staff			
Class 103 - contracted vendors/inspects/fire/security			Class 061 - unemployment compensation			8 Medical staff			
			Class 062 - workers compensation			39 Unit staff to cover 24/7			
			Class 523 - youth are paid for chores			1.5 Clinicians			
<b>Material Management:</b>			<b>Education:</b>						
Class 020 - Clothes, medical and Hygiene supplies			Class 102 - Contracting tutoring services						
<b>Medical:</b>									
Class 020 - medical supplies									
Class 100 - prescription contract									
Class 101 - lab, dental and medical bills, contract for psychiatrist and psychologist									

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010	Personnel Services-Permanent *	3,462,651	99,862	312,341		765,634		2,284,815	
012	Personnel Services-Unclassified	98,157	98,157						
018	Overtime *	49,266		6,835		42,431			
019	Holiday Pay *	112,200		3,200		24,000		85,000	
020	Current Expense	249,500	3,500	162,000	37,000	12,000		35,000	
022	Rents & Leases Other Than State **	7,909	7,909						
023	Heat, Electricity & Water	582,700		582,700					
039	Telecommunications **	4,675	630	210		210		3,625	
048	Contract Maint-Bldg/Grounds	240,000		240,000					
060	Benefits *	2,165,224	85,118	182,478		336,693		1,560,935	
061	Unemployment Compensation	20,000						20,000	
062	Workers Compensation	218,448						218,448	
100	Drugs	15,000				15,000			
101	Medical Pmts to Provider	99,754				99,754			
102	Contracts for Program	135,381					35,381		100,000
103	Contracts for Op Services	225,000		225,000					
523	Client Benefit	2,000						2,000	
	<b>Total Expense</b>	<b>7,687,864</b>	<b>295,176</b>	<b>1,714,764</b>	<b>37,000</b>	<b>1,295,721</b>	<b>35,381</b>	<b>4,209,823</b>	<b>100,000</b>
	Federal	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-
	General	7,687,864	295,176	1,714,764	37,000	1,295,721	35,381	4,209,823	100,000
	<b>Total Revenue</b>	<b>7,687,864</b>	<b>295,176</b>	<b>1,714,764</b>	<b>37,000</b>	<b>1,295,721</b>	<b>35,381</b>	<b>4,209,823</b>	<b>100,000</b>
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