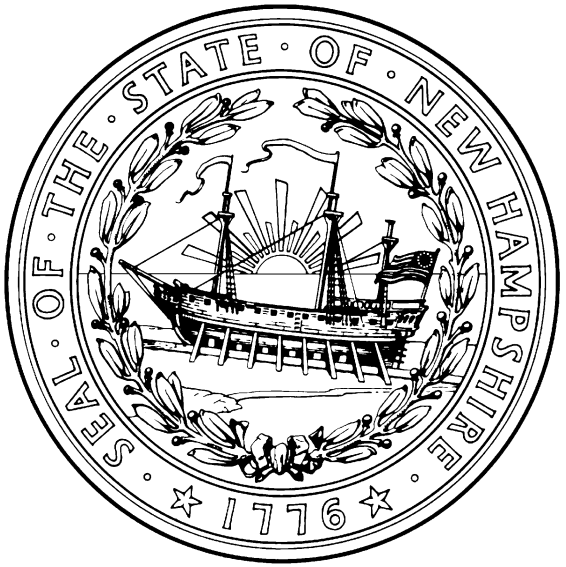
GOVERNOR'S OPERATING BUDGET

State of New Hampshire
Budget for
Fiscal Years ending
June 30, 2026-2027



As submitted by

Kelly A. Ayotte

Governor

GOVERNOR'S
OPERATING BUDGET

FISCAL YEARS 2026 - 2027

FEBRUARY 13, 2025

GOVERNOR'S
OPERATING BUDGET
FY 2026 - 2027

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EXHIBIT A

SUMMARY OF UNDESIGNATED SURPLUS
BIENNIUM ENDING JUNE 30, 2027

COMPARATIVE STATEMENT OF UNDESIGNATED SURPLUS
GENERAL AND EDUCATION FUNDS
(Dollars in Millions)

	Unaudited FY 2024			Projected FY 2025			Governor's Recommended FY 2026			Governor's Recommended FY 2027		
	General	Education	Total	General	Education	Total	General	Education	Total	General	Education	Total
Undesignated Fund Balance, July 1		$ 161.6	$ 161.6	$ 73.8	$ 136.2	$ 210.0		$ 128.9	$ 128.9	$ 2.7	$ 42.7	$ 45.4
Unrestricted Revenue*	**2,086.8**	**1,245.1**	**3,331.9**	**1,895.1**	**1,227.7**	**3,122.8**	**1,925.5**	**1,192.4**	**3,117.9**	**2,015.8**	**1,263.6**	**3,279.4**
Deductions:												
Appropriations Net of Estimated Revenues	(1,821.4)	(1,221.6)	(3,043.0)	(1,894.3)	(1,235.5)	(3,129.8)	(1,990.6)	(1,278.6)	(3,269.2)	(2,070.2)	(1,292.3)	(3,362.5)
Additional Appropriations	(211.9)	(40.7)	(252.6)	(225.6)	(4.0)	(229.6)			—			—
Lapse from Cannon Tram			—			—	18.0		18.0			—
Lapse from Renewable Energy Fund			—			—	10.0		10.0			—
Less Lapses	52.5	1.0	53.5	70.0		70.0	39.8		39.8	62.2		62.2
Total Net Appropriations	**(1,980.8)**	**(1,261.3)**	**(3,242.1)**	**(2,049.9)**	**(1,239.5)**	**(3,289.4)**	**(1,922.8)**	**(1,278.6)**	**(3,201.4)**	**(2,008.0)**	**(1,292.3)**	**(3,300.3)**
GAAP and Other Adjustments, Net	(32.2)	5.5	(26.7)		4.5	4.5			—			—
Current Year Balance	**73.8**	**(10.7)**	**63.1**	**(154.8)**	**(7.3)**	**(162.1)**	**2.7**	**(86.2)**	**(83.5)**	**7.8**	**(28.7)**	**(20.9)**
Other Activity:												
Fund Balance Transfers (To)/From Rainy Day Fund			—	81.0		81.0			—	(10.5)		(10.5)
Reserved for Public School Infrastructure and Court Order Placements		(14.7)	(14.7)			—			—			—
Undesignated Fund Balance, June 30	**$ 73.8**	**$ 136.2**	**$ 210.0**	**$ —**	**$ 128.9**	**$ 128.9**	**$ 2.7**	**$ 42.7**	**$ 45.4**	**$ —**	**$ 14.0**	**$ 14.0**
Reserved for Rainy Day Account	**292.5**		**292.5**	**292.5**		**292.5**	**211.5**		**211.5**	**211.5**		**211.5**
Less transfer FROM (TO) GF			—	(81.0)		(81.0)			—	10.5		10.5
Adjusted Rainy Day Balance	$ 292.5	$ —	$ 292.5	$ 211.5	$ —	$ 211.5	$ 211.5	$ —	$ 211.5	$ 222.0	$ —	$ 222.0

COMPARATIVE STATEMENT OF UNDESIGNATED SURPLUS
HIGHWAY FUND
(Dollars in Millions)

	Unaudited FY 2024	Projected FY 2025	Governor's Recommended FY 2026	Governor's Recommended FY 2027
Undesignated Fund Balance, July 1 (Budgetary)	**$ 148.4**	**$ 123.9**	**$ 85.7**	**$ 54.0**
Additions:				
Unrestricted Revenue				
Gasoline Tax	128.5	128.2	128.3	128.4
Motor Vehicle Fees	137.3	133.5	132.4	134.7
Other	0.9	1.0	1.0	1.0
Less: Cost of Collections (Dept of Safety)	(31.3)	(34.0)	(36.1)	(37.2)
Total Additions	**235.4**	**228.7**	**225.6**	**226.9**
Deductions:				
Appropriations Net of Estimated Revenues - Transportation	(244.3)	(250.1)	(249.8)	(253.5)
Appropriations Net of Estimated Revenues - Safety and Judiciary	(39.9)	(44.4)	(45.0)	(44.9)
Appropriations Net of Estimated Revenue SUBTOTAL	**(284.2)**	**(294.5)**	**(294.8)**	**(298.4)**
Additional Appropriations:				
Transfer from Highway Surplus - Winter Maintenance RSA 228:12	(6.6)	(5.7)		
Transfer from Highway Surplus - Winter Maintenance Retention Bonus	(4.2)	(3.5)		
Transfer from Highway Surplus - Other	(6.1)			
Less Lapse:				
Lapse-DOT	40.9	35.0	35.0	35.0
Lapse-DOS/Other	4.4	3.3	4.0	4.0
Subtotal Lapse	**45.3**	**38.3**	**39.0**	**39.0**
Other (Debits)/Credits	(4.1)	(1.5)	(1.5)	(1.5)
Total Deductions	**(259.9)**	**(266.9)**	**(257.3)**	**(260.9)**
Current Year Activity	**(24.5)**	**(38.2)**	**(31.7)**	**(34.0)**
Total Fund Balance, June 30 (Budgetary)	**123.9**	**85.7**	**54.0**	**20.0**
GAAP and Other Adjustments	(37.7)	(20.0)	(20.0)	(20.0)
Undesignated Fund Balance, June 30 (GAAP)	**$ 86.2**	**$ 65.7**	**$ 34.0**	**$ —**

COMPARATIVE STATEMENT OF UNDESIGNATED SURPLUS
FISH & GAME FUND
(Dollars in Millions)

	Unaudited FY 2024	Projected FY 2025	Governor's Recommended FY 2026	Governor's Recommended FY 2027
Undesignated Fund Balance, July 1 (Budgetary)	**$ 14.3**	**$ 13.2**	**$ 11.1**	**$ 7.1**
Additions:				
Unrestricted Revenue	14.9	13.7	14.0	14.0
Total Additions	14.9	13.7	14.0	14.0
Deductions:				
Appropriations less Estimated Revenues (1)	(17.8)	(17.4)	(19.5)	(20.3)
Less Lapses	1.9	1.6	1.5	1.6
Total Net Appropriations	(15.9)	(15.8)	(18.0)	(18.7)
Other Deductions	(0.1)			
Current Year Activity	**(1.1)**	**(2.1)**	**(4.0)**	**(4.7)**
Total Fund Balance, June 30 (Budgetary)	**13.2**	**11.1**	**7.1**	**2.4**
GAAP Adjustments	(1.6)	(1.0)	(1.0)	(1.0)
Undesignated Fund Balance, June 30 (GAAP)	**$ 11.6**	**$ 10.1**	**$ 6.1**	**$ 1.4**

(1) Appropriations are net of $100k estimated revenue from the General Fund in accordance with RSA 212-B:6

EXHIBIT B

UNRESTRICTED REVENUE

STATE OF NEW HAMPSHIRE **EXHIBIT B**

ESTIMATES OF UNRESTRICTED REVENUE BY FUND
Expressed in millions

REVENUE DESCRIPTION	UNAUDITED FY 2024	FY 2025 GOVERNOR'S ESTIMATED	FY 2026 GOVERNOR'S ESTIMATED	FY 2027 GOVERNOR'S ESTIMATED
UNRESTRICTED REVENUE - FUND 010 GENERAL FUND:				
BUSINESS TAXES	782.1	660.8	798.1	822.0
MEALS AND ROOMS TAX	320.3	326.4	342.6	359.8
TOBACCO TAX	121.2	115.2	118.6	118.6
TRANSFER FROM LIQUOR COMMISSION	109.6	92.7	115.9	115.0
INTEREST AND DIVIDENDS TAX	184.6	134.3	8.7	0.0
INSURANCE	163.2	177.1	166.0	166.0
COMMUNICATIONS TAX	30.6	30.0	30.0	30.0
REAL ESTATE TRANSFER TAX	122.5	132.8	141.2	152.5
COURT FINES & FEES	13.6	13.6	13.5	13.5
SECURITIES REVENUE	44.0	45.9	43.9	43.9
BEER TAX	12.5	12.3	13.0	13.0
OTHER REVENUES	179.1	151.0	126.0	120.0
VLT REVENUE	0.0	0.0	5.0	58.5
TOBACCO SETTLEMENT	0.0	0.0	0.0	0.0
SUBTOTAL	2,083.3	1,892.1	1,922.5	2,012.8
DHHS RECOVERIES	3.5	3.0	3.0	3.0
**** TOTAL GENERAL FUND UNRESTRICTED REVENUE**	**2,086.8**	**1,895.1**	**1,925.5**	**2,015.8**

STATE OF NEW HAMPSHIRE **EXHIBIT B**

ESTIMATES OF UNRESTRICTED REVENUE BY FUND
Expressed in millions

REVENUE DESCRIPTION	UNAUDITED FY 2024	FY 2025 GOVERNOR'S ESTIMATED	FY 2026 GOVERNOR'S ESTIMATED	FY 2027 GOVERNOR'S ESTIMATED
UNRESTRICTED REVENUE - FUND 040 EDUCATION FUND:				
BUSINESS TAXES	443.6	458.9	411.1	423.5
MEALS AND ROOMS TAX	9.5	10.0	10.6	11.1
TOBACCO TAX	68.3	70.1	61.1	61.1
REAL ESTATE TRANSFER TAX	61.2	65.4	72.8	78.6
OTHER	4.2	0.0	0.0	0.0
TRANSFER FROM LOTTERY COMMISSION	207.9	175.0	185.0	185.0
TOBACCO SETTLEMENT	39.8	38.5	37.0	36.0
UTILITY PROPERTY TAX	46.8	46.7	46.7	46.7
STATEWIDE PROPERTY TAX	363.8	363.1	363.1	363.1
VLT REVENUE			5.0	58.5
**** TOTAL EDUCATION FUND UNRESTRICTED REVENUE**	**1,245.1**	**1,227.7**	**1,192.4**	**1,263.6**
**** GENERAL PLUS EDUCATION FUND UNRESTRICTED REVENUE**	**3,331.9**	**3,122.8**	**3,117.9**	**3,279.4**
UNRESTRICTED REVENUE - FUND 012 LIQUOR FUND:				
LIQUOR NET PROFIT BEFORE OPERATING EXPENSES	209.4	210.4	231.2	232.0
TRANSFER FROM LIQUOR COMMISSION TO GENERAL FUND	(109.6)	(92.7)	(115.9)	(115.0)
NET LIQUOR REVENUE REMAINING IN FUND 012	99.8	117.7	115.3	117.0

STATE OF NEW HAMPSHIRE **EXHIBIT B**

ESTIMATES OF UNRESTRICTED REVENUE BY FUND
Expressed in millions

REVENUE DESCRIPTION	UNAUDITED FY 2024	FY 2025 GOVERNOR'S ESTIMATED	FY 2026 GOVERNOR'S ESTIMATED	FY 2027 GOVERNOR'S ESTIMATED
GROSS BEER REVENUE	12.5	12.3	13.0	13.0
TRANSFER OF BEER REVENUE TO GENERAL FUND	(12.5)	(12.3)	(13.0)	(13.0)
NET BEER REVENUE REMAINING IN FUND 012	0.0	0.0	0.0	0.0
**** TOTAL UNRESTRICTED REVENUES REMAINING IN FUND 012**	**99.8**	**117.7**	**115.3**	**117.0**
UNRESTRICTED REVENUE - FUND 013 SWEEPSTAKES FUND - LOTTERY COMMISSION				
LOTTERY COMMISSION NET PROFIT BEFORE OPERATING EXPENSES	220.4	190.9	201.1	201.5
LOTTERY TRANSFERS FOR EDUCATION	(207.9)	(175.0)	(185.0)	(185.0)
**** NET UNRESTRICTED REVENUE REMAINING IN FUND 013**	**12.5**	**15.9**	**16.1**	**16.5**
UNRESTRICTED REVENUE - FUND 015 HIGHWAY FUND:				
GASOLINE ROAD TOLL	128.5	128.2	128.3	128.4
MOTOR VEHICLE FEES	137.3	133.5	132.4	134.7
MISCELLANEOUS HIGHWAY FUND REVENUE	0.9	1.0	1.0	1.0
**** TOTAL HIGHWAY FUND UNRESTRICTED REVENUE**	**266.7**	**262.7**	**261.7**	**264.1**
UNRESTRICTED REVENUE - FUND 017 TURNPIKE FUND:				
TURNPIKE TOLL REVENUE E-ZPASS	108.7	98.2	109.7	110.8
TURNPIKE TOLL REVENUE CASH	11.7	13.4	11.8	10.0
TURNPIKE INTEREST	5.9	0.4	1.3	1.3
OTHER REVENUE	26.2	20.0	19.6	20.5
**** TOTAL TURNPIKE FUND UNRESTRICTED REVENUE**	**152.5**	**132.0**	**142.4**	**142.6**

STATE OF NEW HAMPSHIRE **EXHIBIT B**

ESTIMATES OF UNRESTRICTED REVENUE BY FUND
Expressed in millions

REVENUE DESCRIPTION	UNAUDITED FY 2024	FY 2025 GOVERNOR'S ESTIMATED	FY 2026 GOVERNOR'S ESTIMATED	FY 2027 GOVERNOR'S ESTIMATED
UNRESTRICTED REVENUE - FUND 020 FISH AND GAME FUND:				
FISH AND GAME LICENSES	10.4	9.8	10.0	10.0
FINES AND MISCELLANEOUS	4.5	3.9	4.0	4.0
**** TOTAL FISH AND GAME FUND UNRESTRICTED REVENUE**	**14.9**	**13.7**	**14.0**	**14.0**
**** TOTAL UNRESTRICTED REVENUE ALL FUNDS**	**3,878.3**	**3,664.8**	**3,667.4**	**3,833.6**

APPROPRIATION BILL BY LINE ITEM

1.00 APPROPRIATIONS: THE SUMS HEREINAFTER DETAILED IN THIS ACT ARE HEREBY APPROPRIATED TO BE PAID OUT OF THE TREASURY OF THE STATE FOR THE PURPOSE SPECIFIED FOR THE BRANCHES AND DEPARTMENTS NAMED FOR THE FISCAL YEARS ENDING JUNE 30,2026 AND JUNE 30,2027.

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

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
011 Personal Services-Unclassified	0	6,750	6,750	6,750
016 Personal Services Non Classifi	1,825,120	2,156,420	2,156,420	2,156,420
020 Current Expenses	37,198	55,000	55,000	55,000
022 Rents-Leases Other Than State	2,225	8,000	8,000	8,000
030 Equipment New/Replacement	30,868	5,000	5,000	5,000
039 Telecommunications	18,395	17,000	17,000	17,000
046 Consultants	96,370	105,000	105,000	105,000
048 Contractual Maint.-Build-Grnds	0	1	1	1
050 Personal Service-Temp/Appointe	76,533	78,338	78,338	78,338
060 Benefits	713,455	943,569	943,569	943,569
066 Employee training	350	500	500	500
070 In-State Travel Reimbursement	108,313	140,000	140,000	140,000
080 Out-Of State Travel	11,594	25,000	25,000	25,000
285 President's Account	8,442	7,500	7,500	7,500
TOTAL	2,928,863	3,548,078	3,548,078	3,548,078
ESTIMATED SOURCE OF FUNDS FOR SENATE				
GENERAL FUND	2,928,863	3,548,078	3,548,078	3,548,078
TOTAL SOURCE OF FUNDS	2,928,863	3,548,078	3,548,078	3,548,078
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
041010 SENATE	(CONT.)			
1170 SENATE	(CONT.)			

ORGANIZATION NOTES

* The President of the Senate shall designate those permanent employees that shall not receive mileage as provided by RSA 14:18. Not withstanding any other provision of law, permanent employees as approved by the President of the Senate shall be eligible for fringe benefits as provided for classified employees including membership in the retirement system; medical, dental and life insurance coverage; annual, sick and bonus leave; and any other benefits that may be granted.

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

011 Personal Services-Unclassified	1,600	85,786	85,786	85,786
016 Personal Services Non Classifi	2,097,506	2,283,273	2,283,273	2,283,273
020 Current Expenses	56,977	85,000	85,000	85,000
022 Rents-Leases Other Than State	191	5,000	5,000	5,000
024 Maint.Other Than Build.- Grnds	0	6,000	6,000	6,000
030 Equipment New/Replacement	60,931	10,000	10,000	10,000
039 Telecommunications	27,294	28,000	28,000	28,000
046 Consultants	13,884	80,000	80,000	80,000
048 Contractual Maint.-Build-Grnds	0	1	1	1
050 Personal Service-Temp/Appointe	105,414	198,448	198,448	198,448
060 Benefits	875,132	958,432	958,432	958,432
066 Employee training	0	5,000	5,000	5,000
070 In-State Travel Reimbursement	895,435	1,000,000	1,000,000	1,000,000
080 Out-Of State Travel	69,900	95,000	95,000	95,000
286 Speaker's Account	13,447	10,000	10,000	10,000
287 Democratic Leader's Account	7,607	5,000	5,000	5,000
288 Republican Leader's Account	4,327	5,000	5,000	5,000
TOTAL	4,229,645	4,859,940	4,859,940	4,859,940

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
042010 HOUSE	(CONT.)			
1180 HOUSE	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR HOUSE				
GENERAL FUND	4,229,645	4,859,940	4,859,940	4,859,940
TOTAL SOURCE OF FUNDS	4,229,645	4,859,940	4,859,940	4,859,940
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* The Speaker of the House shall designate those permanent employees that shall not receive mileage as provided by RSA 14:18. Notwithstanding any other provisions of the law, permanent employees as designated by the Speaker of the House of Representatives shall be eligible for fringe benefits as provided for classified employees including membership in the retirement system; medical, dental and life insurance coverage; annual, sick and bonus leave; and any other benefits that may be granted.

01 GENERAL GOVERNMENT				
04 LEGISLATIVE BRANCH				
04 LEGISLATIVE BRANCH				
043010 GENERAL COURT JOINT EXPENSES				
1160 OPERATIONS				
016 Personal Services Non Classifi	193,126	206,638	206,638	206,638
020 Current Expenses	8,502	7,800	7,800	7,800
030 Equipment New/Replacement	953	750	750	750
039 Telecommunications	7,508	7,500	7,500	7,500
050 Personal Service-Temp/Appointe	98,518	113,813	113,813	113,813
060 Benefits	80,785	94,797	94,797	94,797
TOTAL	389,392	431,298	431,298	431,298
ESTIMATED SOURCE OF FUNDS FOR OPERATIONS				
GENERAL FUND	389,392	431,298	431,298	431,298

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
043010 GENERAL COURT JOINT EXPENSES	(CONT.)			
1160 OPERATIONS	(CONT.)			
TOTAL SOURCE OF FUNDS	389,392	431,298	431,298	431,298
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
04 LEGISLATIVE BRANCH				
04 LEGISLATIVE BRANCH				
043010 GENERAL COURT JOINT EXPENSES				
8677 JOINT EXPENSES				
016 Personal Services Non Classifi	162,971	177,768	177,768	177,768
020 Current Expenses	334,372	90,000	90,000	90,000
026 Organizational Dues	286,536	280,000	280,000	280,000
030 Equipment New/Replacement	1,634	1,000	1,000	1,000
039 Telecommunications	0	1,300	1,300	1,300
046 Consultants	29,425	20,000	20,000	20,000
048 Contractual Maint.-Build-Grnds	77,832	97,000	97,000	97,000
049 Transfer to Other State Agenci	5,265	4,263	4,263	4,263
060 Benefits	34,895	39,471	39,471	39,471
066 Employee training	0	2,500	2,500	2,500
080 Out-Of State Travel	3,165	2,500	2,500	2,500
290 Legislative Printing & Binding	167,509	179,500	179,500	179,500
291 Joint Orientation	0	11,000	11,000	11,000
TOTAL	1,103,604	906,302	906,302	906,302
ESTIMATED SOURCE OF FUNDS FOR JOINT EXPENSES				
003 Revolving Funds	154,943	4,891	4,891	4,891
GENERAL FUND	948,661	901,411	901,411	901,411
TOTAL SOURCE OF FUNDS	1,103,604	906,302	906,302	906,302

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
043010 GENERAL COURT JOINT EXPENSES	(CONT.)			
8677 JOINT EXPENSES	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
04 LEGISLATIVE BRANCH				
04 LEGISLATIVE BRANCH				
043010 GENERAL COURT JOINT EXPENSES				
1229 VISITORS CENTER				
016 Personal Services Non Classifi	117,439	132,597	132,597	132,597
020 Current Expenses	1,361	750	750	750
030 Equipment New/Replacement	0	400	400	400
039 Telecommunications	550	750	750	750
050 Personal Service-Temp/Appointe	12,720	0	0	0
060 Benefits	80,481	91,047	91,047	91,047
080 Out-Of State Travel	2,088	2,000	2,000	2,000
TOTAL	214,639	227,544	227,544	227,544
ESTIMATED SOURCE OF FUNDS FOR VISITORS CENTER				
GENERAL FUND	214,639	227,544	227,544	227,544
TOTAL SOURCE OF FUNDS	214,639	227,544	227,544	227,544
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
04 LEGISLATIVE BRANCH				
04 LEGISLATIVE BRANCH				
043010 GENERAL COURT JOINT EXPENSES				
1166 LEGISLATIVE ADMIN OFFICE				
016 Personal Services Non Classifi	309,119	334,063	334,063	334,063
020 Current Expenses	831	2,000	2,000	2,000
030 Equipment New/Replacement	75	1,000	1,000	1,000
039 Telecommunications	1,338	1,650	1,650	1,650
060 Benefits	156,155	172,413	172,413	172,413
066 Employee training	1,044	1,000	1,000	1,000
TOTAL	468,562	512,126	512,126	512,126
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE ADMIN OFFICE				
GENERAL FUND	468,562	512,126	512,126	512,126
TOTAL SOURCE OF FUNDS	468,562	512,126	512,126	512,126
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
04 LEGISLATIVE BRANCH				
04 LEGISLATIVE BRANCH				
043010 GENERAL COURT JOINT EXPENSES				
4654 GENERAL COURT TECH SERVICES				
016 Personal Services Non Classifi	670,016	705,677	705,677	705,677
020 Current Expenses	69,515	65,100	65,100	65,100
022 Rents-Leases Other Than State	49,908	70,500	70,500	70,500
030 Equipment New/Replacement	324	1,000	1,000	1,000
037 Technology - Hardware	15,799	56,500	56,500	56,500
038 Technology - Software	258,656	270,000	270,000	270,000
039 Telecommunications	1,116	2,000	2,000	2,000
046 Consultants	17,500	84,000	84,000	84,000
060 Benefits	299,746	319,325	319,325	319,325

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
043010 GENERAL COURT JOINT EXPENSES	(CONT.)			
4654 GENERAL COURT TECH SERVICES	(CONT.)			
066 Employee training	0	5,000	5,000	5,000
TOTAL	1,382,580	1,579,102	1,579,102	1,579,102
ESTIMATED SOURCE OF FUNDS FOR GENERAL COURT TECH SERVICES				
GENERAL FUND	1,382,580	1,579,102	1,579,102	1,579,102
TOTAL SOURCE OF FUNDS	1,382,580	1,579,102	1,579,102	1,579,102
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
04 LEGISLATIVE BRANCH				
04 LEGISLATIVE BRANCH				
043010 GENERAL COURT JOINT EXPENSES				
1164 PROTECTIVE SERVICES				
016 Personal Services Non Classifi	630,931	633,512	633,512	633,512
020 Current Expenses	3,952	5,000	5,000	5,000
030 Equipment New/Replacement	525	1,000	1,000	1,000
039 Telecommunications	2,049	2,200	2,200	2,200
050 Personal Service-Temp/Appointe	71,801	75,582	75,582	75,582
060 Benefits	298,743	307,377	307,377	307,377
TOTAL	1,008,001	1,024,671	1,024,671	1,024,671
ESTIMATED SOURCE OF FUNDS FOR PROTECTIVE SERVICES				
GENERAL FUND	1,008,001	1,024,671	1,024,671	1,024,671
TOTAL SOURCE OF FUNDS	1,008,001	1,024,671	1,024,671	1,024,671

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
043010 GENERAL COURT JOINT EXPENSES	(CONT.)			
1164 PROTECTIVE SERVICES	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
04 LEGISLATIVE BRANCH				
04 LEGISLATIVE BRANCH				
043010 GENERAL COURT JOINT EXPENSES				
1165 HEALTH SERVICES				
020 Current Expenses	2,488	2,000	2,000	2,000
030 Equipment New/Replacement	5,403	500	500	500
039 Telecommunications	299	350	350	350
050 Personal Service-Temp/Appointe	32,253	50,921	50,921	50,921
060 Benefits	2,468	3,896	3,896	3,896
066 Employee training	348	500	500	500
TOTAL	43,259	58,167	58,167	58,167
ESTIMATED SOURCE OF FUNDS FOR HEALTH SERVICES				
GENERAL FUND	43,259	58,167	58,167	58,167
TOTAL SOURCE OF FUNDS	43,259	58,167	58,167	58,167
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
043010 GENERAL COURT JOINT EXPENSES	(CONT.)			
1165 HEALTH SERVICES	(CONT.)			

ORGANIZATION NOTES

* Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees including membership in the retirement system; medical, dental and life insurance coverage; annual, sick and bonus leave and any other benefits that may be granted.

EXPENDITURE TOTAL FOR GENERAL COURT JOINT EXPENSES	4,610,037	4,739,210	4,739,210	4,739,210
GENERAL FUND	4,455,094	4,734,319	4,734,319	4,734,319
OTHER FUNDS	154,943	4,891	4,891	4,891
TOTAL ESTIMATED SOURCE OF FUNDS FOR GENERAL COURT JOINT EXPENSES	4,610,037	4,739,210	4,739,210	4,739,210
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT
04 LEGISLATIVE BRANCH
04 LEGISLATIVE BRANCH
044010 LEGISLATIVE SERVICES
1270 OFFICE OF LEGISLATIVE SERVICES

016 Personal Services Non Classifi	2,061,987	2,127,734	2,127,734	2,127,734
020 Current Expenses	12,241	27,000	27,000	27,000
022 Rents-Leases Other Than State	0	5,500	5,500	5,500
030 Equipment New/Replacement	2,545	3,000	3,000	3,000
039 Telecommunications	6,856	6,500	6,500	6,500
050 Personal Service-Temp/Appointe	74,048	59,323	59,323	59,323
060 Benefits	842,917	830,823	830,823	830,823
066 Employee training	1,304	1,500	1,500	1,500

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
044010 LEGISLATIVE SERVICES	(CONT.)			
1270 OFFICE OF LEGISLATIVE SERVICES	(CONT.)			
080 Out-Of State Travel	0	10,000	10,000	10,000
TOTAL	3,001,898	3,071,380	3,071,380	3,071,380
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF LEGISLATIVE SERVICES				
GENERAL FUND	3,001,898	3,071,380	3,071,380	3,071,380
TOTAL SOURCE OF FUNDS	3,001,898	3,071,380	3,071,380	3,071,380
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* Not withstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees including membership in the retirement system; medical, dental and life insurance coverage; annual, sick and bonus leave; and any other benefits that may be granted. The office and functions of the Office of Legislative Services shall be under the jurisdiction of the Joint Committee on Legislative Facilities.

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

016 Personal Services Non Classifi	923,378	1,027,200	1,027,200	1,027,200
020 Current Expenses	20,979	10,000	10,000	10,000
022 Rents-Leases Other Than State	5,283	6,000	6,000	6,000
026 Organizational Dues	0	1,050	1,050	1,050
030 Equipment New/Replacement	22,577	2,500	2,500	2,500
039 Telecommunications	3,434	3,300	3,300	3,300
046 Consultants	0	15,000	15,000	15,000
050 Personal Service-Temp/Appointe	0	65,000	65,000	65,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
045010 LEGISLATIVE BUDGET ASSISTANT	(CONT.)			
1221 BUDGET DIVISION	(CONT.)			
060 Benefits	369,426	407,905	407,905	407,905
066 Employee training	585	13,500	13,500	13,500
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	10,808	2,000	2,000	2,000
TOTAL	1,356,470	1,553,955	1,553,955	1,553,955
ESTIMATED SOURCE OF FUNDS FOR BUDGET DIVISION				
GENERAL FUND	1,356,470	1,553,955	1,553,955	1,553,955
TOTAL SOURCE OF FUNDS	1,356,470	1,553,955	1,553,955	1,553,955
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
04 LEGISLATIVE BRANCH				
04 LEGISLATIVE BRANCH				
045010 LEGISLATIVE BUDGET ASSISTANT				
1222 AUDIT DIVISION				
016 Personal Services Non Classifi	2,333,093	2,522,190	2,522,190	2,522,190
020 Current Expenses	9,113	12,860	12,860	12,860
022 Rents-Leases Other Than State	101,430	105,000	105,000	105,000
030 Equipment New/Replacement	12,580	20,000	20,000	20,000
038 Technology - Software	23,571	25,000	25,000	25,000
039 Telecommunications	7,557	10,000	10,000	10,000
042 Additional Fringe Benefits	21,320	15,000	15,000	15,000
046 Consultants	634,857	670,000	670,000	670,000
050 Personal Service-Temp/Appointe	0	10,000	10,000	10,000
060 Benefits	1,043,757	994,036	994,036	994,036
066 Employee training	14,896	25,000	25,000	25,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
045010 LEGISLATIVE BUDGET ASSISTANT	(CONT.)			
1222 AUDIT DIVISION	(CONT.)			
070 In-State Travel Reimbursement	43	7,500	7,500	7,500
080 Out-Of State Travel	3,339	100	100	100
TOTAL	4,205,556	4,416,686	4,416,686	4,416,686
ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION				
006 Agency Income	563,625	775,328	775,328	775,328
GENERAL FUND	3,641,931	3,641,358	3,641,358	3,641,358
TOTAL SOURCE OF FUNDS	4,205,556	4,416,686	4,416,686	4,416,686
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* Permanent employees as approved by the Joint Fiscal Committee of the General Court shall be eligible for fringe benefits as provided for classified employees, including membership in the retirement system; medical, dental, and life insurance coverage; annual, sick and bonus leave; and any other benefits that may be granted.

EXPENDITURE TOTAL FOR LEGISLATIVE BUDGET ASSISTANT	5,562,026	5,970,641	5,970,641	5,970,641
GENERAL FUND	4,998,401	5,195,313	5,195,313	5,195,313
OTHER FUNDS	563,625	775,328	775,328	775,328
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BUDGET ASSISTANT	5,562,026	5,970,641	5,970,641	5,970,641
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
EXPENDITURE TOTAL FOR LEGISLATIVE BRANCH	20,332,469	22,189,249	22,189,249	22,189,249
GENERAL FUND	19,613,901	21,409,030	21,409,030	21,409,030
OTHER FUNDS	718,568	780,219	780,219	780,219
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BRANCH	20,332,469	22,189,249	22,189,249	22,189,249
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
02 EXECUTIVE DEPT				
02 EXECUTIVE DEPT				
020010 EXECUTIVE OFFICE				
1036 OFFICE OF THE GOVERNOR				
011 Personal Services-Unclassified	160,659	163,740	165,372	165,722
016 Personal Services Non Classifi	1,013,910	1,394,849	1,330,000	1,330,000
020 Current Expenses	24,869	45,000	40,000	40,000
022 Rents-Leases Other Than State	2,833	4,500	4,300	4,300
026 Organizational Dues	62,764	60,700	63,000	63,000
027 Transfers To Oit	59,544	67,852	66,502	70,113
030 Equipment New/Replacement	0	4,500	4,300	4,300
037 Technology - Hardware	0	3,500	3,400	3,400
038 Technology - Software	1,589	3,500	3,400	3,400
039 Telecommunications	20,480	18,800	20,500	20,500
049 Transfer to Other State Agenci	0	0	382	382
060 Benefits	382,282	486,973	479,900	479,900
062 Workers Compensation	0	0	2,624	2,800
068 Remuneration	0	0	10,000	10,000
070 In-State Travel Reimbursement	8,906	20,000	20,000	20,000
080 Out-Of State Travel	26,725	12,000	12,000	12,000
TOTAL	1,764,561	2,285,914	2,225,680	2,229,817

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
02 EXECUTIVE DEPT	(CONT.)			
02 EXECUTIVE DEPT	(CONT.)			
020010 EXECUTIVE OFFICE	(CONT.)			
1036 OFFICE OF THE GOVERNOR	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE GOVERNOR				
GENERAL FUND	1,764,561	2,285,914	2,225,680	2,229,817
TOTAL SOURCE OF FUNDS	1,764,561	2,285,914	2,225,680	2,229,817
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1
01 GENERAL GOVERNMENT				
02 EXECUTIVE DEPT				
02 EXECUTIVE DEPT				
020010 EXECUTIVE OFFICE				
2411 OFF SUBST USE DISRDS/BEHVL HLT				
016 Personal Services Non Classifi	138,722	219,892	210,000	210,000
020 Current Expenses	642	800	700	700
039 Telecommunications	0	400	300	300
040 Indirect Costs	22,384	26,000	43,966	44,201
060 Benefits	36,650	78,702	75,000	75,000
070 In-State Travel Reimbursement	2,794	6,000	6,000	6,000
080 Out-Of State Travel	1,105	3,000	3,000	3,000
TOTAL	202,297	334,794	338,966	339,201
ESTIMATED SOURCE OF FUNDS FOR OFF SUBST USE DISRDS/BEHVL HLT				
009 Agency Income	197,756	324,594	328,966	329,201
GENERAL FUND	4,541	10,200	10,000	10,000
TOTAL SOURCE OF FUNDS	202,297	334,794	338,966	339,201

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
02 EXECUTIVE DEPT	(CONT.)			
02 EXECUTIVE DEPT	(CONT.)			
020010 EXECUTIVE OFFICE	(CONT.)			
2411 OFF SUBST USE DISRDS/BEHVL HLT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR EXECUTIVE OFFICE	1,966,858	2,620,708	2,564,646	2,569,018
GENERAL FUND	1,769,102	2,296,114	2,235,680	2,239,817
OTHER FUNDS	197,756	324,594	328,966	329,201
TOTAL ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE OFFICE	1,966,858	2,620,708	2,564,646	2,569,018
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1
01 GENERAL GOVERNMENT				
02 EXECUTIVE DEPT				
02 EXECUTIVE DEPT				
020510 GOVS COMM ON DISABILITY				
1004 COMMISSION ON DISABILITY				
010 Personal Services-Perm. Classi	217,616	225,966	236,052	243,264
011 Personal Services-Unclassified	104,712	106,841	108,262	108,263
020 Current Expenses	3,804	6,115	5,500	5,500
022 Rents-Leases Other Than State	1,572	1,800	1,732	1,732
026 Organizational Dues	0	200	100	100
027 Transfers To Oit	11,140	13,093	13,394	14,385
028 Transfers to Plant & Prop	389	1,349	1,175	1,189
030 Equipment New/Replacement	1,092	2,000	100	100
037 Technology - Hardware	3,095	2,000	2,000	2,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
02 EXECUTIVE DEPT	(CONT.)			
02 EXECUTIVE DEPT	(CONT.)			
020510 GOVS COMM ON DISABILITY	(CONT.)			
1004 COMMISSION ON DISABILITY	(CONT.)			
038 Technology - Software	565	800	850	850
039 Telecommunications	4,415	4,685	4,860	4,860
040 Indirect Costs	2,408	6,450	1,021	1,026
041 Audit Fund Set Aside	0	1	1	1
042 Additional Fringe Benefits	3,167	3,360	3,425	3,500
046 Consultants	0	5,000	5,000	5,000
049 Transfer to Other State Agenci	30,779	26,591	34,382	34,964
050 Personal Service-Temp/Appointe	31,036	69,093	73,000	75,000
060 Benefits	160,948	195,467	186,882	196,581
062 Workers Compensation	4,921	1,245	1,043	1,109
065 Board Expenses	7,763	12,000	12,600	12,600
066 Employee training	0	1	1	1
070 In-State Travel Reimbursement	679	2,500	1,500	1,500
080 Out-Of State Travel	0	1	1	1
211 Property and Casualty Insuranc	0	1	1	1
230 Interpreter Services	8,314	16,600	14,871	13,225
TOTAL	598,415	703,159	707,753	726,752
ESTIMATED SOURCE OF FUNDS FOR COMMISSION ON DISABILITY				
001 Transfer from Other Agencies	70,429	91,052	89,975	89,970
005 Private Local Funds	16,000	0	0	0
GENERAL FUND	511,986	612,107	617,778	636,782
TOTAL SOURCE OF FUNDS	598,415	703,159	707,753	726,752
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	70,429	91,052	89,975	89,970
NET TOTAL FUNDS	527,986	612,107	617,778	636,782

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
02 EXECUTIVE DEPT	(CONT.)			
02 EXECUTIVE DEPT	(CONT.)			
020510 GOVS COMM ON DISABILITY	(CONT.)			
1004 COMMISSION ON DISABILITY	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	5	5	5	5
01 GENERAL GOVERNMENT				
02 EXECUTIVE DEPT				
02 EXECUTIVE DEPT				
020510 GOVS COMM ON DISABILITY				
1006 CLIENT ASSISTANCE PROGRAM				
010 Personal Services-Perm. Classi	81,393	82,830	87,864	87,864
020 Current Expenses	1,295	2,000	1,800	1,800
022 Rents-Leases Other Than State	540	540	380	380
026 Organizational Dues	396	950	950	950
027 Transfers To Oit	2,734	4,495	2,477	2,670
028 Transfers to Plant & Prop	133	427	273	269
030 Equipment New/Replacement	5,734	1,000	100	100
037 Technology - Hardware	0	0	100	100
038 Technology - Software	0	0	250	250
039 Telecommunications	1,262	2,350	1,350	1,350
040 Indirect Costs	1,639	2,150	2,016	2,026
041 Audit Fund Set Aside	0	170	150	150
042 Additional Fringe Benefits	5,258	6,075	7,029	7,029
046 Consultants	0	4,000	4,000	4,000
049 Transfer to Other State Agenci	9,724	9,085	7,296	7,424
050 Personal Service-Temp/Appointe	0	32,709	20,000	20,000
060 Benefits	28,724	31,767	33,847	34,875
062 Workers Compensation	0	350	270	280
070 In-State Travel Reimbursement	233	2,000	1,500	1,500
080 Out-Of State Travel	0	3,000	2,500	2,500

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
02 EXECUTIVE DEPT	(CONT.)			
02 EXECUTIVE DEPT	(CONT.)			
020510 GOVS COMM ON DISABILITY	(CONT.)			
1006 CLIENT ASSISTANCE PROGRAM	(CONT.)			
211 Property and Casualty Insuranc	0	1	1	1
TOTAL	139,065	185,899	174,153	175,518
ESTIMATED SOURCE OF FUNDS FOR CLIENT ASSISTANCE PROGRAM				
FEDERAL FUNDS	139,065	185,899	174,153	175,518
TOTAL SOURCE OF FUNDS	139,065	185,899	174,153	175,518
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
01 GENERAL GOVERNMENT				
02 EXECUTIVE DEPT				
02 EXECUTIVE DEPT				
020510 GOVS COMM ON DISABILITY				
1007 TELECOMMUNICATIONS ASSISTANCE				
020 Current Expenses	3,750	3,750	2,575	2,570
040 Indirect Costs	0	0	1,175	1,180
571 Pass Thru Grants	77,660	123,750	123,750	123,750
TOTAL	81,410	127,500	127,500	127,500
ESTIMATED SOURCE OF FUNDS FOR TELECOMMUNICATIONS ASSISTANCE				
009 Agency Income	79,481	127,500	127,500	127,500
GENERAL FUND	1,929	0	0	0
TOTAL SOURCE OF FUNDS	81,410	127,500	127,500	127,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
02 EXECUTIVE DEPT	(CONT.)			
02 EXECUTIVE DEPT	(CONT.)			
020510 GOVS COMM ON DISABILITY	(CONT.)			
EXPENDITURE TOTAL FOR GOVS COMM ON DISABILITY	818,890	1,016,558	1,009,406	1,029,770
FEDERAL FUNDS	139,065	185,899	174,153	175,518
GENERAL FUND	513,915	612,107	617,778	636,782
OTHER FUNDS	165,910	218,552	217,475	217,470
TOTAL ESTIMATED SOURCE OF FUNDS FOR GOVS COMM ON DISABILITY	818,890	1,016,558	1,009,406	1,029,770
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	70,429	91,052	89,975	89,970
NET TOTAL FUNDS	748,461	925,506	919,431	939,800
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	6	6

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
02 EXECUTIVE DEPT	(CONT.)			
EXPENDITURE TOTAL FOR EXECUTIVE DEPT	2,785,748	3,637,266	3,574,052	3,598,788
FEDERAL FUNDS	139,065	185,899	174,153	175,518
GENERAL FUND	2,283,017	2,908,221	2,853,458	2,876,599
OTHER FUNDS	363,666	543,146	546,441	546,671
TOTAL ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE DEPT	2,785,748	3,637,266	3,574,052	3,598,788
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	70,429	91,052	89,975	89,970
NET TOTAL FUNDS	2,715,319	3,546,214	3,484,077	3,508,818
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	7	7	7	7
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF 7607 IT FOR JUDICIAL COUNCIL				
020 Current Expenses	0	50	60	60
037 Technology - Hardware	0	2,206	2,974	3,140
038 Technology - Software	276	410	1,263	1,399
TOTAL	276	2,666	4,297	4,599
ESTIMATED SOURCE OF FUNDS FOR IT FOR JUDICIAL COUNCIL				
001 Transfer from Other Agencies	276	2,666	4,297	4,599
TOTAL SOURCE OF FUNDS	276	2,666	4,297	4,599

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7607 IT FOR JUDICIAL COUNCIL	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	276	2,666	4,297	4,599
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7612 IT FOR MILITARY AFFRS & VET SV				
020 Current Expenses	0	120	160	160
037 Technology - Hardware	0	2,206	7,558	7,996
038 Technology - Software	12,931	16,048	23,474	25,071
TOTAL	12,931	18,374	31,192	33,227
ESTIMATED SOURCE OF FUNDS FOR IT FOR MILITARY AFFRS & VET SV				
001 Transfer from Other Agencies	12,931	18,374	31,192	33,227
TOTAL SOURCE OF FUNDS	12,931	18,374	31,192	33,227
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	12,931	18,374	31,192	33,227
NET TOTAL FUNDS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7612 IT FOR MILITARY AFFRS & VET SV	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7614 IT FOR ADMINISTRATIVE SERV				
020 Current Expenses	4,438	6,750	6,419	6,645
037 Technology - Hardware	49,200	144,433	120,209	93,000
038 Technology - Software	156,419	208,975	367,779	304,436
046 Consultants	6,500	2,000	7,755	9,600
TOTAL	216,557	362,158	502,162	413,681
ESTIMATED SOURCE OF FUNDS FOR IT FOR ADMINISTRATIVE SERV				
001 Transfer from Other Agencies	216,557	362,158	502,162	413,681
TOTAL SOURCE OF FUNDS	216,557	362,158	502,162	413,681
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	216,557	362,158	502,162	413,681
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7618 IT FOR AGRICULTURE				
020 Current Expenses	108	590	580	580
037 Technology - Hardware	28,249	22,676	9,242	10,397
038 Technology - Software	103	152,030	249,247	264,050
046 Consultants	172,419	120,000	0	0
066 Employee training	0	2,500	2,500	2,500
TOTAL	200,879	297,796	261,569	277,527
ESTIMATED SOURCE OF FUNDS FOR IT FOR AGRICULTURE				
001 Transfer from Other Agencies	200,879	297,796	261,569	277,527
TOTAL SOURCE OF FUNDS	200,879	297,796	261,569	277,527
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	200,879	297,796	261,569	277,527
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7620 IT FOR JUSTICE				
020 Current Expenses	0	1,340	1,150	1,150
037 Technology - Hardware	95,950	94,186	116,823	128,614
038 Technology - Software	108,267	160,435	209,407	222,377
046 Consultants	0	1	1	1
TOTAL	204,217	255,962	327,381	352,142

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7620 IT FOR JUSTICE	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR IT FOR JUSTICE				
001 Transfer from Other Agencies	204,217	255,962	327,381	352,142
TOTAL SOURCE OF FUNDS	204,217	255,962	327,381	352,142
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	204,217	255,962	327,381	352,142
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7621 IT FOR OFF PRO LICENS/CERT				
020 Current Expenses	139	1,060	3,005	1,130
037 Technology - Hardware	85,086	40,788	44,038	47,682
038 Technology - Software	137,533	137,310	209,555	228,977
046 Consultants	39,973	1	200,000	210,000
TOTAL	262,731	179,159	456,598	487,789
ESTIMATED SOURCE OF FUNDS FOR IT FOR OFF PRO LICENS/CERT				
001 Transfer from Other Agencies	262,731	179,159	456,598	487,789
TOTAL SOURCE OF FUNDS	262,731	179,159	456,598	487,789

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7621 IT FOR OFF PRO LICENS/CERT	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	262,731	179,159	456,598	487,789
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7622 IT FOR BUSINESS & ECON AFF				
020 Current Expenses	101	390	470	470
037 Technology - Hardware	18,167	20,161	33,374	33,994
038 Technology - Software	59,860	87,651	77,156	82,436
TOTAL	78,128	108,202	111,000	116,900
ESTIMATED SOURCE OF FUNDS FOR IT FOR BUSINESS & ECON AFF				
001 Transfer from Other Agencies	78,128	108,202	111,000	116,900
TOTAL SOURCE OF FUNDS	78,128	108,202	111,000	116,900
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	78,128	108,202	111,000	116,900
NET TOTAL FUNDS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7622 IT FOR BUSINESS & ECON AFF	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7623 IT FOR SAFETY				
020 Current Expenses	42,410	52,150	50,000	50,000
037 Technology - Hardware	1,955,010	2,373,076	1,963,759	2,256,505
038 Technology - Software	4,473,731	4,710,328	4,742,549	5,321,892
039 Telecommunications	278,802	464,869	364,369	364,369
046 Consultants	4,371,862	4,730,500	4,829,010	4,862,700
066 Employee training	0	11,701	10,000	10,000
TOTAL	11,121,815	12,342,624	11,959,687	12,865,466
ESTIMATED SOURCE OF FUNDS FOR IT FOR SAFETY				
001 Transfer from Other Agencies	11,121,815	12,342,624	11,959,687	12,865,466
TOTAL SOURCE OF FUNDS	11,121,815	12,342,624	11,959,687	12,865,466
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	11,121,815	12,342,624	11,959,687	12,865,466
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7624 IT FOR INSURANCE				
020 Current Expenses	0	990	840	840
037 Technology - Hardware	45,368	54,546	59,590	62,142
038 Technology - Software	39,852	53,977	76,223	83,554
046 Consultants	0	130,000	92,500	92,500
066 Employee training	0	5,000	2,500	2,500
TOTAL	85,220	244,513	231,653	241,536
ESTIMATED SOURCE OF FUNDS FOR IT FOR INSURANCE				
001 Transfer from Other Agencies	85,220	244,513	231,653	241,536
TOTAL SOURCE OF FUNDS	85,220	244,513	231,653	241,536
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	85,220	244,513	231,653	241,536
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7626 IT FOR LABOR				
020 Current Expenses	583	1,260	1,260	1,260
037 Technology - Hardware	54,163	83,474	66,796	73,833
038 Technology - Software	16,765	82,580	12,837	14,037
046 Consultants	615,732	558,497	500,420	523,364
066 Employee training	700	5,800	6,500	6,500
TOTAL	687,943	731,611	587,813	618,994

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7626 IT FOR LABOR	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR IT FOR LABOR				
001 Transfer from Other Agencies	687,943	731,611	587,813	618,994
TOTAL SOURCE OF FUNDS	687,943	731,611	587,813	618,994
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	687,943	731,611	587,813	618,994
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7627 IT FOR EMPLOYMENT SECURITY				
020 Current Expenses	9,639	12,220	13,320	13,320
037 Technology - Hardware	375,290	383,068	279,227	288,185
038 Technology - Software	1,464,386	1,536,330	1,808,747	1,843,413
046 Consultants	0	15,000	1	1
066 Employee training	0	5,000	5,000	5,000
TOTAL	1,849,315	1,951,618	2,106,295	2,149,919
ESTIMATED SOURCE OF FUNDS FOR IT FOR EMPLOYMENT SECURITY				
001 Transfer from Other Agencies	1,849,315	1,951,618	2,106,295	2,149,919
TOTAL SOURCE OF FUNDS	1,849,315	1,951,618	2,106,295	2,149,919

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7627 IT FOR EMPLOYMENT SECURITY	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,849,315	1,951,618	2,106,295	2,149,919
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7632 IT FOR SECRETARY OF STATE				
037 Technology - Hardware	0	600	600	600
TOTAL	0	600	600	600
ESTIMATED SOURCE OF FUNDS FOR IT FOR SECRETARY OF STATE				
001 Transfer from Other Agencies	0	600	600	600
TOTAL SOURCE OF FUNDS	0	600	600	600
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	600	600	600
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7635 IT FOR NATURAL&CULTURAL RESCS				
020 Current Expenses	0	1,480	1,000	1,000
037 Technology - Hardware	72,439	125,310	72,598	74,239
038 Technology - Software	58,648	41,660	71,860	80,448
046 Consultants	0	1	1	1
TOTAL	131,087	168,451	145,459	155,688
ESTIMATED SOURCE OF FUNDS FOR IT FOR NATURAL&CULTURAL RESCS				
001 Transfer from Other Agencies	131,087	168,451	145,459	155,688
TOTAL SOURCE OF FUNDS	131,087	168,451	145,459	155,688
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	131,087	168,451	145,459	155,688
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7638 IT FOR TREASURY				
020 Current Expenses	0	210	220	220
037 Technology - Hardware	29,414	29,245	6,183	6,556
038 Technology - Software	2,917	5,200	8,329	6,921
TOTAL	32,331	34,655	14,732	13,697
ESTIMATED SOURCE OF FUNDS FOR IT FOR TREASURY				
001 Transfer from Other Agencies	32,331	34,655	14,732	13,697

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7638 IT FOR TREASURY	(CONT.)			
TOTAL SOURCE OF FUNDS	32,331	34,655	14,732	13,697
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	32,331	34,655	14,732	13,697
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7643 IT FOR NH VETERANS HOME				
020 Current Expenses	234	770	780	780
037 Technology - Hardware	48,995	34,596	65,070	95,092
038 Technology - Software	163,116	200,985	266,367	282,811
046 Consultants	0	47,800	173,500	47,800
TOTAL	212,345	284,151	505,717	426,483
ESTIMATED SOURCE OF FUNDS FOR IT FOR NH VETERANS HOME				
001 Transfer from Other Agencies	212,345	284,151	505,717	426,483
TOTAL SOURCE OF FUNDS	212,345	284,151	505,717	426,483
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	212,345	284,151	505,717	426,483
NET TOTAL FUNDS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7643 IT FOR NH VETERANS HOME	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7644 IT FOR ENVIRONMENTAL SERV				
020 Current Expenses	432	4,110	5,260	5,260
037 Technology - Hardware	180,709	262,492	261,998	270,772
038 Technology - Software	295,205	392,900	346,657	382,954
039 Telecommunications	0	10,000	10,000	10,000
066 Employee training	10,398	15,000	10,000	10,000
TOTAL	486,744	684,502	633,915	678,986
ESTIMATED SOURCE OF FUNDS FOR IT FOR ENVIRONMENTAL SERV				
001 Transfer from Other Agencies	486,744	684,502	633,915	678,986
TOTAL SOURCE OF FUNDS	486,744	684,502	633,915	678,986
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	486,744	684,502	633,915	678,986
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7646 IT FOR CORRECTIONS				
020 Current Expenses	3,200	3,200	3,640	3,640
030 Equipment New/Replacement	0	0	10,000	10,000
037 Technology - Hardware	863,552	649,722	327,553	312,642
038 Technology - Software	1,126,558	1,215,897	1,254,493	1,659,343
046 Consultants	57,436	136,427	79,000	142,000
066 Employee training	2,989	7,500	10,000	10,000
TOTAL	2,053,735	2,012,746	1,684,686	2,137,625
ESTIMATED SOURCE OF FUNDS FOR IT FOR CORRECTIONS				
001 Transfer from Other Agencies	2,053,735	2,012,746	1,684,686	2,137,625
TOTAL SOURCE OF FUNDS	2,053,735	2,012,746	1,684,686	2,137,625
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	2,053,735	2,012,746	1,684,686	2,137,625
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7652 IT FOR DEPT OF ENERGY				
020 Current Expenses	0	690	990	990
037 Technology - Hardware	39,605	50,153	23,622	23,132
038 Technology - Software	35,460	47,500	78,655	84,958
046 Consultants	81,709	150,000	150,000	150,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7652 IT FOR DEPT OF ENERGY	(CONT.)			
066 Employee training	0	5,000	5,000	5,000
TOTAL	156,774	253,343	258,267	264,080
ESTIMATED SOURCE OF FUNDS FOR IT FOR DEPT OF ENERGY				
001 Transfer from Other Agencies	156,774	253,343	258,267	264,080
TOTAL SOURCE OF FUNDS	156,774	253,343	258,267	264,080
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	156,774	253,343	258,267	264,080
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7653 IT FOR CONSUMER ADVOCATE				
037 Technology - Hardware	0	5,000	5,000	5,000
TOTAL	0	5,000	5,000	5,000
ESTIMATED SOURCE OF FUNDS FOR IT FOR CONSUMER ADVOCATE				
001 Transfer from Other Agencies	0	5,000	5,000	5,000
TOTAL SOURCE OF FUNDS	0	5,000	5,000	5,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7653 IT FOR CONSUMER ADVOCATE	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	5,000	5,000	5,000
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7655 IT FOR PUC ADJUDICATIVE COMM				
020 Current Expenses	0	220	180	180
037 Technology - Hardware	11,469	13,258	3,906	3,014
038 Technology - Software	811	5,778	7,215	8,333
046 Consultants	0	150,000	100,000	150,000
TOTAL	12,280	169,256	111,301	161,527
ESTIMATED SOURCE OF FUNDS FOR IT FOR PUC ADJUDICATIVE COMM				
001 Transfer from Other Agencies	12,280	169,256	111,301	161,527
TOTAL SOURCE OF FUNDS	12,280	169,256	111,301	161,527
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	12,280	169,256	111,301	161,527
NET TOTAL FUNDS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7655 IT FOR PUC ADJUDICATIVE COMM	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7656 IT FOR EDUCATION				
020 Current Expenses	0	2,150	2,510	2,510
037 Technology - Hardware	12,808	42,046	53,509	55,586
038 Technology - Software	71,742	53,494	72,962	116,222
066 Employee training	799	7,500	5,252	5,512
TOTAL	85,349	105,190	134,233	179,830
ESTIMATED SOURCE OF FUNDS FOR IT FOR EDUCATION				
001 Transfer from Other Agencies	85,349	105,190	134,233	179,830
TOTAL SOURCE OF FUNDS	85,349	105,190	134,233	179,830
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	85,349	105,190	134,233	179,830
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7663 IT FOR NH HOUSING APPEALS BD				
020 Current Expenses	0	50	50	50
037 Technology - Hardware	0	5,670	6,813	5,078
038 Technology - Software	0	640	7,266	8,122
TOTAL	0	6,360	14,129	13,250
ESTIMATED SOURCE OF FUNDS FOR IT FOR NH HOUSING APPEALS BD				
001 Transfer from Other Agencies	0	6,360	14,129	13,250
TOTAL SOURCE OF FUNDS	0	6,360	14,129	13,250
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	6,360	14,129	13,250
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7667 IT FOR CONS LAND STWDSHP PRGM				
020 Current Expenses	0	100	100	100
037 Technology - Hardware	0	2,080	1,834	1,926
038 Technology - Software	138	810	863	999
TOTAL	138	2,990	2,797	3,025
ESTIMATED SOURCE OF FUNDS FOR IT FOR CONS LAND STWDSHP PRGM				
001 Transfer from Other Agencies	138	2,990	2,797	3,025
TOTAL SOURCE OF FUNDS	138	2,990	2,797	3,025

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7667 IT FOR CONS LAND STWDSHP PRGM	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	138	2,990	2,797	3,025
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7671 IT FOR COMMISSION ON AGING				
020 Current Expenses	0	100	100	100
037 Technology - Hardware	437	2,080	1,834	0
038 Technology - Software	768	1,600	2,757	3,153
TOTAL	1,205	3,780	4,691	3,253
ESTIMATED SOURCE OF FUNDS FOR IT FOR COMMISSION ON AGING				
001 Transfer from Other Agencies	1,205	3,780	4,691	3,253
TOTAL SOURCE OF FUNDS	1,205	3,780	4,691	3,253
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,205	3,780	4,691	3,253
NET TOTAL FUNDS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7671 IT FOR COMMISSION ON AGING	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7672 IT FOR BANK COMMISSION				
020 Current Expenses	1,588	1,620	2,000	2,000
037 Technology - Hardware	58,637	46,145	28,166	27,436
038 Technology - Software	6,567	28,235	25,829	35,881
046 Consultants	0	0	30,000	30,000
066 Employee training	0	6,000	0	0
TOTAL	66,792	82,000	85,995	95,317
ESTIMATED SOURCE OF FUNDS FOR IT FOR BANK COMMISSION				
001 Transfer from Other Agencies	66,792	82,000	85,995	95,317
TOTAL SOURCE OF FUNDS	66,792	82,000	85,995	95,317
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	66,792	82,000	85,995	95,317
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7673 IT FOR PUBLIC EMP LABOR RLTN B				
020 Current Expenses	14	50	50	50
037 Technology - Hardware	0	2,080	3,334	1,926
038 Technology - Software	6,660	7,625	6,163	6,899
046 Consultants	4,800	5,000	1	1
TOTAL	11,474	14,755	9,548	8,876
ESTIMATED SOURCE OF FUNDS FOR IT FOR PUBLIC EMP LABOR RLTN B				
001 Transfer from Other Agencies	11,474	14,755	9,548	8,876
TOTAL SOURCE OF FUNDS	11,474	14,755	9,548	8,876
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	11,474	14,755	9,548	8,876
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7675 IT FOR FISH AND GAME COMM				
020 Current Expenses	368	1,000	2,700	2,700
037 Technology - Hardware	42,106	34,580	33,279	36,896
038 Technology - Software	31,860	50,000	112,231	134,981
046 Consultants	0	25,000	12,500	12,500
066 Employee training	0	7,500	7,500	7,500
TOTAL	74,334	118,080	168,210	194,577

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7675 IT FOR FISH AND GAME COMM	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR IT FOR FISH AND GAME COMM				
001 Transfer from Other Agencies	74,334	118,080	168,210	194,577
TOTAL SOURCE OF FUNDS	74,334	118,080	168,210	194,577
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	74,334	118,080	168,210	194,577
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7676 IT FOR HUMAN RIGHTS COMM				
020 Current Expenses	150	150	190	190
037 Technology - Hardware	4,095	4,346	7,894	8,282
038 Technology - Software	398	400	6,117	24,629
TOTAL	4,643	4,896	14,201	33,101
ESTIMATED SOURCE OF FUNDS FOR IT FOR HUMAN RIGHTS COMM				
001 Transfer from Other Agencies	4,643	4,896	14,201	33,101
TOTAL SOURCE OF FUNDS	4,643	4,896	14,201	33,101
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	4,643	4,896	14,201	33,101
NET TOTAL FUNDS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7676 IT FOR HUMAN RIGHTS COMM	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7677 IT FOR LIQUOR COMMISSION				
020 Current Expenses	659	14,950	2,950	2,950
037 Technology - Hardware	382,233	863,444	660,469	671,730
038 Technology - Software	1,239,132	1,635,728	2,105,802	2,127,871
039 Telecommunications	0	1,000	0	0
046 Consultants	60,130	115,000	0	0
066 Employee training	0	15,000	0	0
TOTAL	1,682,154	2,645,122	2,769,221	2,802,551
ESTIMATED SOURCE OF FUNDS FOR IT FOR LIQUOR COMMISSION				
001 Transfer from Other Agencies	1,682,154	2,645,122	2,769,221	2,802,551
TOTAL SOURCE OF FUNDS	1,682,154	2,645,122	2,769,221	2,802,551
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,682,154	2,645,122	2,769,221	2,802,551
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7682 IT FOR ADVOCATE OF SPECIAL ED				
020 Current Expenses	0	90	200	200
037 Technology - Hardware	0	126	0	1,926
038 Technology - Software	0	400	14,334	14,758
TOTAL	0	616	14,534	16,884
ESTIMATED SOURCE OF FUNDS FOR IT FOR ADVOCATE OF SPECIAL ED				
001 Transfer from Other Agencies	0	616	14,534	16,884
TOTAL SOURCE OF FUNDS	0	616	14,534	16,884
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	616	14,534	16,884
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7683 IT FOR NH LOTTERY COMMISSION				
020 Current Expenses	230	460	460	460
037 Technology - Hardware	64,299	365,596	383,446	373,510
038 Technology - Software	4,183	333,390	94,468	99,879
046 Consultants	30,000	50,000	268,000	268,000
066 Employee training	400	2,500	2,500	2,500
TOTAL	99,112	751,946	748,874	744,349
ESTIMATED SOURCE OF FUNDS FOR IT FOR NH LOTTERY COMMISSION				

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7683 IT FOR NH LOTTERY COMMISSION	(CONT.)			
001 Transfer from Other Agencies	99,112	751,946	748,874	744,349
TOTAL SOURCE OF FUNDS	99,112	751,946	748,874	744,349
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	99,112	751,946	748,874	744,349
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7684 IT FOR REVENUE ADMINISTRATION				
020 Current Expenses	4,188	4,560	4,550	5,050
037 Technology - Hardware	142,644	198,947	259,493	204,256
038 Technology - Software	97,054	108,090	1,622,859	1,713,249
046 Consultants	577,450	2,227,200	1,885,520	1,885,520
066 Employee training	1,390	7,500	1	1
TOTAL	822,726	2,546,297	3,772,423	3,808,076
ESTIMATED SOURCE OF FUNDS FOR IT FOR REVENUE ADMINISTRATION				
001 Transfer from Other Agencies	822,726	2,546,297	3,772,423	3,808,076
TOTAL SOURCE OF FUNDS	822,726	2,546,297	3,772,423	3,808,076

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7684 IT FOR REVENUE ADMINISTRATION	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	822,726	2,546,297	3,772,423	3,808,076
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7687 IT FOR POLICE STDS & TRAINING				
020 Current Expenses	87	160	210	210
037 Technology - Hardware	20,353	21,373	18,895	17,321
038 Technology - Software	4,303	900	18,076	20,534
TOTAL	24,743	22,433	37,181	38,065
ESTIMATED SOURCE OF FUNDS FOR IT FOR POLICE STDS & TRAINING				
001 Transfer from Other Agencies	24,743	22,433	37,181	38,065
TOTAL SOURCE OF FUNDS	24,743	22,433	37,181	38,065
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	24,743	22,433	37,181	38,065
NET TOTAL FUNDS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7687 IT FOR POLICE STDS & TRAINING	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7688 IT FOR OFFICE OF THE CHILD ADV				
020 Current Expenses	130	130	110	110
037 Technology - Hardware	4,745	4,601	0	630
038 Technology - Software	5,160	5,337	11,307	12,072
TOTAL	10,035	10,068	11,417	12,812
ESTIMATED SOURCE OF FUNDS FOR IT FOR OFFICE OF THE CHILD ADV				
001 Transfer from Other Agencies	10,035	10,068	11,417	12,812
TOTAL SOURCE OF FUNDS	10,035	10,068	11,417	12,812
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	10,035	10,068	11,417	12,812
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7689 IT FOR TAX & LAND APPEALS				
020 Current Expenses	0	80	70	70
037 Technology - Hardware	4,321	4,844	6,276	4,664
038 Technology - Software	14,221	6,700	8,360	10,476
TOTAL	18,542	11,624	14,706	15,210
ESTIMATED SOURCE OF FUNDS FOR IT FOR TAX & LAND APPEALS				
001 Transfer from Other Agencies	18,542	11,624	14,706	15,210
TOTAL SOURCE OF FUNDS	18,542	11,624	14,706	15,210
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	18,542	11,624	14,706	15,210
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7695 IT FOR DHHS				
020 Current Expenses	48,666	58,000	70,625	75,154
037 Technology - Hardware	3,529,431	3,013,617	2,578,049	2,349,814
038 Technology - Software	11,907,476	13,513,164	15,029,110	17,664,853
039 Telecommunications	2,292	75,000	75,000	75,000
046 Consultants	16,501,572	15,912,152	16,472,960	16,917,153
066 Employee training	44,559	50,000	50,000	50,000
TOTAL	32,033,996	32,621,933	34,275,744	37,131,974

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7695 IT FOR DHHS	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR IT FOR DHHS				
001 Transfer from Other Agencies	32,033,996	32,621,933	34,275,744	37,131,974
TOTAL SOURCE OF FUNDS	32,033,996	32,621,933	34,275,744	37,131,974
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	32,033,996	32,621,933	34,275,744	37,131,974
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7696 IT FOR TRANSPORTATION				
020 Current Expenses	10,941	11,480	11,900	11,900
025 State Owned Equipment Usage	1,113	7,000	4,000	4,000
030 Equipment New/Replacement	26,018	1,000	30,000	1,000
037 Technology - Hardware	1,294,415	1,345,882	1,267,036	933,939
038 Technology - Software	2,090,378	2,171,343	2,096,374	2,455,297
039 Telecommunications	225,214	280,000	280,000	295,000
046 Consultants	166,680	250,000	442,696	311,049
066 Employee training	1,302	37,000	35,000	20,000
TOTAL	3,816,061	4,103,705	4,167,006	4,032,185
ESTIMATED SOURCE OF FUNDS FOR IT FOR TRANSPORTATION				
001 Transfer from Other Agencies	3,816,061	4,103,705	4,167,006	4,032,185
TOTAL SOURCE OF FUNDS	3,816,061	4,103,705	4,167,006	4,032,185

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7696 IT FOR TRANSPORTATION	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	3,816,061	4,103,705	4,167,006	4,032,185
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7697 IT FOR DEV DISABILITIES COUNCI				
020 Current Expenses	93	100	90	90
037 Technology - Hardware	6,158	2,269	3,973	4,168
038 Technology - Software	508	450	1,783	2,011
TOTAL	6,759	2,819	5,846	6,269
ESTIMATED SOURCE OF FUNDS FOR IT FOR DEV DISABILITIES COUNCI				
001 Transfer from Other Agencies	6,759	2,819	5,846	6,269
TOTAL SOURCE OF FUNDS	6,759	2,819	5,846	6,269
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	6,759	2,819	5,846	6,269
NET TOTAL FUNDS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7697 IT FOR DEV DISABILITIES COUNCI	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7702 IT FOR EXECUTIVE BRANCH				
020 Current Expenses	246	400	380	380
037 Technology - Hardware	9,969	16,374	10,720	10,249
038 Technology - Software	12,992	16,118	30,974	33,404
TOTAL	23,207	32,892	42,074	44,033
ESTIMATED SOURCE OF FUNDS FOR IT FOR EXECUTIVE BRANCH				
001 Transfer from Other Agencies	23,207	32,892	42,074	44,033
TOTAL SOURCE OF FUNDS	23,207	32,892	42,074	44,033
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	23,207	32,892	42,074	44,033
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT
03 INFORMATION TECHNOLOGY DEPT
03 INFORMATION TECHNOLOGY DEPT
030010 INFORMATION TECHNOLOGY DEPT OF
7703 CENTRAL IT SERVICES & OPS

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
020 Current Expenses	29,787	65,196	57,547	57,854
022 Rents-Leases Other Than State	11,575	8,856	10,339	10,609
025 State Owned Equipment Usage	19,929	26,547	41,202	44,122
026 Organizational Dues	15,200	15,000	15,500	16,800
028 Transfers to Plant & Prop	677,174	966,989	1,218,084	1,229,678
030 Equipment New/Replacement	0	13,520	50,000	50,000
037 Technology - Hardware	1,243,893	1,930,980	1,212,895	1,048,985
038 Technology - Software	10,432,184	11,124,213	10,886,637	11,171,512
039 Telecommunications	206,773	260,467	248,091	252,491
046 Consultants	967,429	1,279,838	1,448,800	1,209,100
049 Transfer to Other State Agenci	13,581	14,380	14,452	14,452
057 Books, Periodicals, Subscripti	0	2,060	2,060	2,060
066 Employee training	129,161	157,481	171,995	174,495
070 In-State Travel Reimbursement	30,367	29,343	35,551	35,701
080 Out-Of State Travel	14,328	17,650	16,251	16,501
089 Transfer to DAS Maintenance Fu	28,618	28,618	49,942	49,942
TOTAL	13,819,999	15,941,138	15,479,346	15,384,302
ESTIMATED SOURCE OF FUNDS FOR CENTRAL IT SERVICES & OPS				
001 Transfer from Other Agencies	13,819,999	15,941,138	15,479,346	15,384,302
TOTAL SOURCE OF FUNDS	13,819,999	15,941,138	15,479,346	15,384,302
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	13,819,999	15,941,138	15,479,346	15,384,302
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030010 INFORMATION TECHNOLOGY DEPT OF				
7708 IT SALARIES AND BENEFITS				
010 Personal Services-Perm. Classi	28,072,099	29,884,972	29,004,359	29,484,547
012 Personal Services-Unclassified	1,288,502	1,618,741	1,460,167	1,472,222
018 Overtime	774,528	1,145,837	1,068,654	1,069,040
042 Additional Fringe Benefits	1,913,847	2,290,070	1,991,141	2,023,387
050 Personal Service-Temp/Appointe	350,100	549,554	581,191	583,037
059 Temp Full Time	3,117	239,636	0	0
060 Benefits	13,738,044	15,651,000	15,243,894	15,984,605
062 Workers Compensation	69,634	155,311	90,498	95,768
TOTAL	46,209,871	51,535,121	49,439,904	50,712,606
ESTIMATED SOURCE OF FUNDS FOR IT SALARIES AND BENEFITS				
001 Transfer from Other Agencies	46,209,871	51,535,121	49,439,904	50,712,606
TOTAL SOURCE OF FUNDS	46,209,871	51,535,121	49,439,904	50,712,606
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	46,209,871	51,535,121	49,439,904	50,712,606
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	346	346	346	346
UNCLASSIFIED POSITIONS	13	13	13	13
TOTAL NUMBER OF POSITIONS	359	359	359	359

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
EXPENDITURE TOTAL FOR INFORMATION TECHNOLOGY DEPT OF	116,616,448	130,671,152	131,151,404	136,686,011
OTHER FUNDS	116,616,448	130,671,152	131,151,404	136,686,011
TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT OF	116,616,448	130,671,152	131,151,404	136,686,011
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	116,616,448	130,671,152	131,151,404	136,686,011
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	346	346	346	346
UNCLASSIFIED POSITIONS	13	13	13	13
TOTAL NUMBER OF POSITIONS	359	359	359	359
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT				
03 INFORMATION TECHNOLOGY DEPT				
030510 DOIT TELECOMMUNICATIONS				
5213 STATEWIDE TELECOMMUNICATIONS				
010 Personal Services-Perm. Classi	1,156,637	1,362,941	1,389,529	1,410,144
018 Overtime	41,972	53,280	53,500	53,500
020 Current Expenses	1,780	4,200	4,200	4,200
028 Transfers to Plant & Prop	28,049	38,719	64,028	64,638
037 Technology - Hardware	317,972	750,000	200,000	200,000
038 Technology - Software	728,562	1,172,450	965,500	985,750
039 Telecommunications	2,142,268	2,117,777	2,110,000	2,115,550
042 Additional Fringe Benefits	79,860	103,087	90,315	91,657
046 Consultants	26,873	62,540	67,544	72,947
050 Personal Service-Temp/Appointe	60,737	71,864	76,582	76,582
059 Temp Full Time	42,020	50,054	45,611	47,464

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT	(CONT.)			
030510 DOIT TELECOMMUNICATIONS	(CONT.)			
5213 STATEWIDE TELECOMMUNICATIONS	(CONT.)			
060 Benefits	575,332	713,563	730,187	765,387
066 Employee training	1,708	3,000	3,000	3,000
070 In-State Travel Reimbursement	2,973	3,000	2,000	2,000
089 Transfer to DAS Maintenance Fu	1,606	1,606	4,408	4,408
TOTAL	5,208,349	6,508,081	5,806,404	5,897,227
ESTIMATED SOURCE OF FUNDS FOR STATEWIDE TELECOMMUNICATIONS				
003 Revolving Funds	5,208,349	6,508,081	5,806,404	5,897,227
TOTAL SOURCE OF FUNDS	5,208,349	6,508,081	5,806,404	5,897,227
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	15	15
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	15	15	15	15
EXPENDITURE TOTAL FOR INFORMATION TECHNOLOGY DEPT	121,824,797	137,179,233	136,957,808	142,583,238
OTHER FUNDS	121,824,797	137,179,233	136,957,808	142,583,238
TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT	121,824,797	137,179,233	136,957,808	142,583,238
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	116,616,448	130,671,152	131,151,404	136,686,011
NET TOTAL FUNDS	5,208,349	6,508,081	5,806,404	5,897,227
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	361	361	361	361
UNCLASSIFIED POSITIONS	13	13	13	13
TOTAL NUMBER OF POSITIONS	374	374	374	374

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
140010 COMMISSIONERS OFFICE				
1042 COMMISSIONER-ADMINISTRATION				
010 Personal Services-Perm. Classi	325,216	387,952	528,030	531,732
011 Personal Services-Unclassified	302,263	308,801	311,892	311,892
018 Overtime	2,947	56,000	55,000	55,000
020 Current Expenses	5,434	6,300	6,000	6,000
027 Transfers To Oit	0	0	108,638	104,709
030 Equipment New/Replacement	153,697	0	142,000	142,000
039 Telecommunications	3,575	3,100	4,000	4,000
048 Contractual Maint.-Build-Grnds	150,452	0	0	0
060 Benefits	282,207	331,840	431,071	449,847
066 Employee training	60,952	90,000	25,000	25,000
070 In-State Travel Reimbursement	0	1,000	1,000	1,000
080 Out-Of State Travel	0	5,000	2,500	2,500
103 Contracts for Op Services	36,900	0	0	0
TOTAL	1,323,643	1,189,993	1,615,131	1,633,680
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER-ADMINISTRATION				
GENERAL FUND	1,323,643	1,189,993	1,615,131	1,633,680
TOTAL SOURCE OF FUNDS	1,323,643	1,189,993	1,615,131	1,633,680
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	6	6
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	6	6	8	8
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
140010 COMMISSIONERS OFFICE				
1350 STATE BUDGET OFFICE				
010 Personal Services-Perm. Classi	615,266	752,118	505,987	522,142
011 Personal Services-Unclassified	272,424	380,172	289,280	289,280

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
140010 COMMISSIONERS OFFICE	(CONT.)			
1350 STATE BUDGET OFFICE	(CONT.)			
018 Overtime	5,200	32,400	25,000	25,000
020 Current Expenses	8,942	18,845	14,000	14,000
026 Organizational Dues	16,000	15,500	17,000	17,000
027 Transfers To Oit	43,814	52,241	54,319	52,354
030 Equipment New/Replacement	0	500	250	250
039 Telecommunications	4,424	5,425	4,500	4,500
050 Personal Service-Temp/Appointe	0	0	37,000	88,400
060 Benefits	415,793	543,972	383,832	406,605
070 In-State Travel Reimbursement	0	600	250	250
080 Out-Of State Travel	1,543	500	600	600
TOTAL	1,383,406	1,802,273	1,332,018	1,420,381
ESTIMATED SOURCE OF FUNDS FOR STATE BUDGET OFFICE				
GENERAL FUND	1,383,406	1,802,273	1,332,018	1,420,381
TOTAL SOURCE OF FUNDS	1,383,406	1,802,273	1,332,018	1,420,381
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	6	6
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	11	11	9	9
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
140010 COMMISSIONERS OFFICE				
1360 BUSINESS OFFICE				
010 Personal Services-Perm. Classi	520,134	623,208	581,905	589,320
011 Personal Services-Unclassified	122,412	129,836	135,278	135,278
018 Overtime	1,203	5,000	5,000	5,000
020 Current Expenses	4,205	4,500	6,300	6,500
027 Transfers To Oit	65,722	78,361	85,359	82,271

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
140010 COMMISSIONERS OFFICE	(CONT.)			
1360 BUSINESS OFFICE	(CONT.)			
037 Technology - Hardware	648	0	500	500
039 Telecommunications	4,677	3,915	4,800	5,000
050 Personal Service-Temp/Appointe	30,722	27,944	0	0
060 Benefits	300,212	445,842	372,042	389,918
066 Employee training	0	100	1	1
TOTAL	1,049,935	1,318,706	1,191,185	1,213,788
ESTIMATED SOURCE OF FUNDS FOR BUSINESS OFFICE				
009 Agency Income	0	74,956	0	0
GENERAL FUND	1,049,935	1,243,750	1,191,185	1,213,788
TOTAL SOURCE OF FUNDS	1,049,935	1,318,706	1,191,185	1,213,788
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	11	11
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	11	11	12	12
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
140010 COMMISSIONERS OFFICE				
1302 SPECIAL DISBURSEMENTS				
020 Current Expenses	0	6,600	6,600	6,600
029 Intra-Agency Transfers	12,422	38,000	0	0
049 Transfer to Other State Agenci	17,321	18,340	17,808	17,808
205 Firemens Relief	12,000	6,000	6,000	6,000
209 Governors Transition Fund	0	75,000	0	75,000
213 Municipal Payment *	174,973	175,000	175,000	175,000
TOTAL	216,716	318,940	205,408	280,408
ESTIMATED SOURCE OF FUNDS FOR SPECIAL DISBURSEMENTS				
GENERAL FUND	216,716	318,940	205,408	280,408

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
140010 COMMISSIONERS OFFICE	(CONT.)			
1302 SPECIAL DISBURSEMENTS	(CONT.)			
TOTAL SOURCE OF FUNDS	216,716	318,940	205,408	280,408
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

213 The $50,000 of budgeted appropriations in Class 213 which is designated for employee parking pursuant to the Collective Bargaining Agreement between the State of New Hampshire and the State Employees Association of New Hampshire, Inc., SEIU Local 1984 shall not lapse until June 30, 2027.

01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
140010 COMMISSIONERS OFFICE				
1307 DEFERRED COMPENSATION				
010 Personal Services-Perm. Classi	100,459	100,687	106,347	106,347
020 Current Expenses	1,085	2,400	2,400	2,500
026 Organizational Dues	600	800	800	800
027 Transfers To Oit	7,302	8,707	7,760	7,479
029 Intra-Agency Transfers	0	41,775	3,059	3,107
039 Telecommunications	705	750	1,150	1,150
050 Personal Service-Temp/Appointe	0	0	26,000	26,000
057 Books, Periodicals, Subscripti	0	400	400	400
060 Benefits	32,820	33,287	38,069	39,096
066 Employee training	353	5,000	5,000	5,000
070 In-State Travel Reimbursement	0	800	500	500
080 Out-Of State Travel	536	9,000	9,000	9,000
102 Contracts for program services	37,195	46,500	51,500	51,500
206 Deferred Comp Fin Advisors	36,596	73,000	73,000	73,000
TOTAL	217,651	323,106	324,985	325,879

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
140010 COMMISSIONERS OFFICE	(CONT.)			
1307 DEFERRED COMPENSATION	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR DEFERRED COMPENSATION				
009 Agency Income	217,651	323,106	324,985	325,879
TOTAL SOURCE OF FUNDS	217,651	323,106	324,985	325,879
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
140010 COMMISSIONERS OFFICE				
8623 OFFICE OF COST CONTAINMENT				
010 Personal Services-Perm. Classi	146,266	298,111	0	0
020 Current Expenses	3,666	53,944	0	0
024 Maint.Other Than Build.- Grnds	0	1	0	0
027 Transfers To Oit	51,117	60,948	0	0
039 Telecommunications	4,577	6,020	0	0
059 Temp Full Time	48,987	49,024	0	0
060 Benefits	113,279	222,940	0	0
070 In-State Travel Reimbursement	0	1,060	0	0
TOTAL	367,892	692,048	0	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COST CONTAINMENT				
GENERAL FUND	367,892	692,048	0	0
TOTAL SOURCE OF FUNDS	367,892	692,048	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
140010 COMMISSIONERS OFFICE	(CONT.)			
8623 OFFICE OF COST CONTAINMENT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	3	3
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
140010 COMMISSIONERS OFFICE				
8120 WORKERS COMPENSATION				
062 Workers Compensation	243,721	174,285	50,000	50,000
TOTAL	243,721	174,285	50,000	50,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	243,721	174,285	50,000	50,000
TOTAL SOURCE OF FUNDS	243,721	174,285	50,000	50,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
140010 COMMISSIONERS OFFICE				
6158 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	10,737	8,650	5,000	5,000
TOTAL	10,737	8,650	5,000	5,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
140010 COMMISSIONERS OFFICE	(CONT.)			
6158 UNEMPLOYMENT COMPENSATION	(CONT.)			
GENERAL FUND	10,737	8,650	5,000	5,000
TOTAL SOURCE OF FUNDS	10,737	8,650	5,000	5,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR COMMISSIONERS OFFICE	4,813,701	5,828,001	4,723,727	4,929,136
GENERAL FUND	4,596,050	5,429,939	4,398,742	4,603,257
OTHER FUNDS	217,651	398,062	324,985	325,879
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMISSIONERS OFFICE	4,813,701	5,828,001	4,723,727	4,929,136
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	29	29	27	27
UNCLASSIFIED POSITIONS	6	6	6	6
TOTAL NUMBER OF POSITIONS	35	35	33	33
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
140510 DIVISION OF ACCOUNTING SVCS				
1310 DIVISION OF ACCOUNTING SVCS				
010 Personal Services-Perm. Classi	1,556,176	1,774,457	1,662,209	1,693,612
011 Personal Services-Unclassified	283,476	285,394	291,597	291,597
018 Overtime	19,276	19,800	39,700	33,760
020 Current Expenses	14,204	21,573	21,573	14,000
026 Organizational Dues	6,000	6,100	6,100	6,100
027 Transfers To Oit	175,259	208,962	193,997	186,979
030 Equipment New/Replacement	0	200	200	200

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
140510 DIVISION OF ACCOUNTING SVCS	(CONT.)			
1310 DIVISION OF ACCOUNTING SVCS	(CONT.)			
038 Technology - Software	44,100	47,503	58,026	60,927
039 Telecommunications	10,815	10,603	11,626	11,626
060 Benefits	943,682	1,108,496	1,056,395	1,108,830
066 Employee training	855	2,700	1,000	1,000
070 In-State Travel Reimbursement	0	200	100	100
TOTAL	3,053,843	3,485,988	3,342,523	3,408,731
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ACCOUNTING SVCS				
GENERAL FUND	3,053,843	3,485,988	3,342,523	3,408,731
TOTAL SOURCE OF FUNDS	3,053,843	3,485,988	3,342,523	3,408,731
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	22	22	22
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	24	24	24	24
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141010 DIVISION OF PERSONNEL				
1044 PERSONNEL ADMIN - SUPPORT				
010 Personal Services-Perm. Classi	1,288,934	1,417,189	1,427,480	1,463,392
011 Personal Services-Unclassified	505,882	505,907	521,708	521,708
012 Personal Services-Unclassified	0	14,418	0	0
018 Overtime	5,702	7,841	10,000	10,000
020 Current Expenses	12,425	22,375	9,500	9,680
022 Rents-Leases Other Than State	123,776	128,800	143,043	146,275
026 Organizational Dues	0	3,900	1	1
027 Transfers To Oit	365,120	435,339	328,714	315,521
030 Equipment New/Replacement	2,396	4,000	10	1
037 Technology - Hardware	1,380	7,000	2,500	5,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141010 DIVISION OF PERSONNEL	(CONT.)			
1044 PERSONNEL ADMIN - SUPPORT	(CONT.)			
038 Technology - Software	0	12,850	1	1
039 Telecommunications	18,018	17,045	10,000	10,000
048 Contractual Maint.-Build-Grnds	10,600	11,000	10,000	10,000
050 Personal Service-Temp/Appointe	80,116	91,472	52,000	52,000
057 Books, Periodicals, Subscripti	113,199	0	186,987	210,856
059 Temp Full Time	67,947	71,546	75,758	75,758
060 Benefits	1,039,020	1,122,960	1,251,978	1,320,024
066 Employee training	2,753	9,000	775	1,500
070 In-State Travel Reimbursement	0	3,300	400	400
080 Out-Of State Travel	0	4,000	1	1
103 Contracts for Op Services	3,110	75,000	1	1
108 Provider Payments-Legal Servic	5,980	15,000	10,000	7,500
TOTAL	3,646,358	3,979,942	4,040,857	4,159,619
ESTIMATED SOURCE OF FUNDS FOR PERSONNEL ADMIN - SUPPORT				
001 Transfer from Other Agencies	60,538	68,041	0	0
009 Agency Income	415,031	111,901	0	0
GENERAL FUND	3,170,789	3,800,000	4,040,857	4,159,619
TOTAL SOURCE OF FUNDS	3,646,358	3,979,942	4,040,857	4,159,619
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	60,538	68,041	0	0
NET TOTAL FUNDS	3,585,820	3,911,901	4,040,857	4,159,619
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	21	21
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	24	24	25	25

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141010 DIVISION OF PERSONNEL				
1049 PERSONNEL BOARD OF APPEALS				
020 Current Expenses	84	0	0	0
050 Personal Service-Temp/Appointe	51,200	0	0	0
060 Benefits	3,916	0	0	0
070 In-State Travel Reimbursement	526	0	0	0
TOTAL	55,726	0	0	0
ESTIMATED SOURCE OF FUNDS FOR PERSONNEL BOARD OF APPEALS				
GENERAL FUND	55,726	0	0	0
TOTAL SOURCE OF FUNDS	55,726	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141010 DIVISION OF PERSONNEL				
1104 EMPLOYEE EDUC AND TRAINING				
010 Personal Services-Perm. Classi	0	54,356	0	0
012 Personal Services-Unclassified	94,892	100,013	101,477	101,478
018 Overtime	0	1,000	1	1
020 Current Expenses	9,395	9,972	9,000	8,500
022 Rents-Leases Other Than State	75,699	78,727	61,304	62,689
026 Organizational Dues	1,300	1,500	1,500	1,500
027 Transfers To Oit	0	0	12,000	12,000
030 Equipment New/Replacement	0	6,000	1	1
037 Technology - Hardware	0	8,000	2,500	2,500
038 Technology - Software	600	5,000	1	1
039 Telecommunications	5,016	6,000	1,000	1,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141010 DIVISION OF PERSONNEL	(CONT.)			
1104 EMPLOYEE EDUC AND TRAINING	(CONT.)			
042 Additional Fringe Benefits	4,434	11,656	8,971	8,971
048 Contractual Maint.-Build-Grnds	0	1,600	1	1
050 Personal Service-Temp/Appointe	72,716	141,735	73,633	73,632
060 Benefits	61,742	104,437	71,711	75,001
066 Employee training	3,583	1,000	500	500
070 In-State Travel Reimbursement	79	500	500	500
080 Out-Of State Travel	0	5,000	1	1
103 Contracts for Op Services	51,900	70,000	70,000	65,000
TOTAL	381,356	606,496	414,101	413,276
ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE EDUC AND TRAINING				
001 Transfer from Other Agencies	34,957	24,526	35,236	35,166
003 Revolving Funds	316,741	381,555	369,101	368,367
004 Intra-Agency Transfers	0	200,415	9,764	9,743
GENERAL FUND	29,658	0	0	0
TOTAL SOURCE OF FUNDS	381,356	606,496	414,101	413,276
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	34,957	224,941	45,000	44,909
NET TOTAL FUNDS	346,399	381,555	369,101	368,367
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	2	2	1	1

01 GENERAL GOVERNMENT
14 ADMINISTRATIVE SERVICES DEPT
14 ADMINISTRATIVE SERVICES DEPT
141010 DIVISION OF PERSONNEL
5772 HUMAN RESOURCES SUPPORT UNIT

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
018 Overtime	76	3,000	13,604	9,500
020 Current Expenses	692	2,303	8,500	7,281
026 Organizational Dues	0	500	500	1
027 Transfers To Oit	0	0	24,000	24,000
029 Intra-Agency Transfers	0	8,160	10,000	10,000
030 Equipment New/Replacement	0	200	3,500	1
037 Technology - Hardware	2,308	1,000	7,500	500
038 Technology - Software	0	400	500	500
039 Telecommunications	1,251	2,000	2,000	500
042 Additional Fringe Benefits	3,421	5,401	7,240	7,757
050 Personal Service-Temp/Appointe	60,039	95,469	190,320	196,123
059 Temp Full Time	71,006	74,681	81,900	87,750
060 Benefits	54,425	60,297	74,086	77,219
066 Employee training	445	500	3,000	500
070 In-State Travel Reimbursement	0	250	500	500
103 Contracts for Op Services	0	0	10,000	10,000
TOTAL	193,663	254,161	437,150	432,132
ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES SUPPORT UNIT				
001 Transfer from Other Agencies	193,663	254,161	437,150	432,132
TOTAL SOURCE OF FUNDS	193,663	254,161	437,150	432,132
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	193,663	254,161	437,150	432,132
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141010 DIVISION OF PERSONNEL	(CONT.)			
EXPENDITURE TOTAL FOR DIVISION OF PERSONNEL	4,277,103	4,840,599	4,892,108	5,005,027
GENERAL FUND	3,256,173	3,800,000	4,040,857	4,159,619
OTHER FUNDS	1,020,930	1,040,599	851,251	845,408
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PERSONNEL	4,277,103	4,840,599	4,892,108	5,005,027
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	289,158	547,143	482,150	477,041
NET TOTAL FUNDS	3,987,945	4,293,456	4,409,958	4,527,986
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	21	21	21	21
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	26	26	26	26
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
4083 SOPS - ZONE 1				
010 Personal Services-Perm. Classi	56,772	79,563	0	0
018 Overtime	0	96,408	0	0
020 Current Expenses	223,572	290,246	367,748	367,748
023 Heat- Electricity - Water	1,940,969	3,106,665	2,378,804	2,378,804
029 Intra-Agency Transfers	2,755,009	3,531,282	0	0
030 Equipment New/Replacement	11,562	0	0	0
039 Telecommunications	18,335	12,933	33,500	33,500
044 Debt Service Other Agencies	89,581	103,866	27,230	26,513
047 Own Forces Maint.-Build.-Grnds	33,536	47,886	82,628	82,628
048 Contractual Maint.-Build-Grnds	820,653	980,576	1,439,770	1,440,487

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
4083 SOPS - ZONE 1	(CONT.)			
050 Personal Service-Temp/Appointe	453,708	721,154	0	0
060 Benefits	81,991	194,208	0	0
089 Transfer to DAS Maintenance Fu	134,925	134,925	0	0
103 Contracts for Op Services	101,849	143,364	551,942	534,968
200 Building Use Allowances	84,955	84,956	84,956	84,956
TOTAL	6,807,417	9,528,032	4,966,578	4,949,604
ESTIMATED SOURCE OF FUNDS FOR SOPS - ZONE 1				
001 Transfer from Other Agencies	6,589,213	8,722,311	4,695,317	4,679,269
004 Intra-Agency Transfers	0	601,429	0	0
GENERAL FUND	218,204	204,292	271,261	270,335
TOTAL SOURCE OF FUNDS	6,807,417	9,528,032	4,966,578	4,949,604
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	6,589,213	9,323,740	4,695,317	4,679,269
NET TOTAL FUNDS	218,204	204,292	271,261	270,335
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	0	0
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
4084 CENTRAL - ZONE 2				
010 Personal Services-Perm. Classi	27,550	85,821	0	0
020 Current Expenses	139,297	258,031	284,371	284,371
022 Rents-Leases Other Than State	1,336,753	826,034	225,570	225,570

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
4084 CENTRAL - ZONE 2	(CONT.)			
023 Heat- Electricity - Water	1,046,849	1,520,687	1,470,182	1,470,182
028 Transfers to Plant & Prop	0	30,983	0	0
029 Intra-Agency Transfers	1,709,296	2,068,494	0	0
033 Land Acquisitions and Easement	21,000,000	0	0	0
039 Telecommunications	16,649	8,634	33,380	33,380
047 Own Forces Maint.-Build.-Grnds	15,394	41,874	69,415	69,415
048 Contractual Maint.-Build-Grnds	1,002,404	1,253,982	1,447,699	1,447,699
050 Personal Service-Temp/Appointe	98,781	219,458	0	0
060 Benefits	27,571	81,136	0	0
089 Transfer to DAS Maintenance Fu	218,588	218,588	0	0
103 Contracts for Op Services	135,046	184,346	704,743	561,358
200 Building Use Allowances	51,000	51,000	74,800	74,800
TOTAL	26,825,178	6,849,068	4,310,160	4,166,775
ESTIMATED SOURCE OF FUNDS FOR CENTRAL - ZONE 2				
001 Transfer from Other Agencies	2,112,491	3,628,110	2,096,671	2,026,922
004 Intra-Agency Transfers	194,531	240,964	0	0
008 Agency Income	222,975	0	0	0
GENERAL FUND	24,295,181	2,979,994	2,213,489	2,139,853
TOTAL SOURCE OF FUNDS	26,825,178	6,849,068	4,310,160	4,166,775
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	2,307,022	3,869,074	2,096,671	2,026,922
NET TOTAL FUNDS	24,518,156	2,979,994	2,213,489	2,139,853
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	0	0

01 GENERAL GOVERNMENT
14 ADMINISTRATIVE SERVICES DEPT
14 ADMINISTRATIVE SERVICES DEPT
141510 DIVISION OF PLANT & PROPERTY
4085 CONCORD HEIGHTS - ZONE 3

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	41,799	95,231	0	0
020 Current Expenses	146,458	352,028	200,000	200,000
023 Heat- Electricity - Water	3,293,408	3,849,183	3,446,440	3,446,440
029 Intra-Agency Transfers	1,762,350	2,177,621	0	0
039 Telecommunications	12,644	6,622	17,200	17,200
047 Own Forces Maint.-Build.-Grnds	15,054	22,410	21,700	21,700
048 Contractual Maint.-Build-Grnds	1,075,522	819,910	969,084	969,084
050 Personal Service-Temp/Appointe	178,674	252,039	0	0
059 Temp Full Time	0	29,492	0	0
060 Benefits	40,239	140,842	0	0
103 Contracts for Op Services	156,715	211,859	273,422	273,422
200 Building Use Allowances	978,886	978,886	978,886	978,886
TOTAL	7,701,749	8,936,123	5,906,732	5,906,732
ESTIMATED SOURCE OF FUNDS FOR CONCORD HEIGHTS - ZONE 3				
001 Transfer from Other Agencies	7,647,330	8,936,123	5,906,732	5,906,732
008 Agency Income	54,419	0	0	0
TOTAL SOURCE OF FUNDS	7,701,749	8,936,123	5,906,732	5,906,732
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	7,647,330	8,936,123	5,906,732	5,906,732
NET TOTAL FUNDS	54,419	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
1440 PLANT - PROPERTY ADMINISTRATN				
010 Personal Services-Perm. Classi	129,814	137,412	345,735	356,578
011 Personal Services-Unclassified	231,602	241,250	250,612	256,472
020 Current Expenses	41,746	1,667	1,500	1,500
027 Transfers To Oit	525,775	626,887	172,185	154,501
030 Equipment New/Replacement	20	0	0	0
038 Technology - Software	2,998	2,185	3,500	3,500
039 Telecommunications	2,946	6,204	4,000	4,000
050 Personal Service-Temp/Appointe	65,649	73,116	0	0
060 Benefits	154,478	179,360	282,729	297,872
066 Employee training	0	0	2,000	2,000
070 In-State Travel Reimbursement	425	3,000	3,000	3,000
080 Out-Of State Travel	1,802	1,501	4,000	4,000
TOTAL	1,157,255	1,272,582	1,069,261	1,083,423
ESTIMATED SOURCE OF FUNDS FOR PLANT - PROPERTY ADMINISTRATN				
GENERAL FUND	1,157,255	1,272,582	1,069,261	1,083,423
TOTAL SOURCE OF FUNDS	1,157,255	1,272,582	1,069,261	1,083,423
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	4	4
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	4	4	6	6
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
1875 STATE ENERGY MANAGEMENT				
010 Personal Services-Perm. Classi	152,659	163,011	173,196	175,633
020 Current Expenses	5,686	333	100	100
026 Organizational Dues	0	1	1	1

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
1875 STATE ENERGY MANAGEMENT	(CONT.)			
027 Transfers To Oit	0	0	23,280	22,438
038 Technology - Software	0	500	100	100
039 Telecommunications	1,596	1,146	1,146	1,146
048 Contractual Maint.-Build-Grnds	166,676	1	1	1
050 Personal Service-Temp/Appointe	40,063	73,393	0	0
059 Temp Full Time	0	0	65,000	65,000
060 Benefits	81,390	113,065	114,987	120,308
066 Employee training	5,100	1	1	1
069 Promotional - Marketing Expens	0	1	1	1
070 In-State Travel Reimbursement	553	1,300	300	300
080 Out-Of State Travel	2,804	1	1	1
103 Contracts for Op Services	0	1	1	1
TOTAL	456,527	352,754	378,115	385,031
ESTIMATED SOURCE OF FUNDS FOR STATE ENERGY MANAGEMENT				
001 Transfer from Other Agencies	5,100	0	0	0
00D Fed Rev Xfers from Other Agencies	180,000	0	0	0
GENERAL FUND	271,427	352,754	378,115	385,031
TOTAL SOURCE OF FUNDS	456,527	352,754	378,115	385,031
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	185,100	0	0	0
NET TOTAL FUNDS	271,427	352,754	378,115	385,031
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

01 GENERAL GOVERNMENT
14 ADMINISTRATIVE SERVICES DEPT
14 ADMINISTRATIVE SERVICES DEPT
141510 DIVISION OF PLANT & PROPERTY
2045 BUREAU OF COURT FACILITIES

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,310,118	1,344,431	1,347,401	1,321,548
011 Personal Services-Unclassified	111,280	118,900	124,875	124,875
018 Overtime	110,967	103,723	100,000	100,000
020 Current Expenses	193,032	208,495	195,271	194,844
022 Rents-Leases Other Than State *	3,443,499	3,489,709	3,337,354	3,361,152
023 Heat- Electricity - Water	2,195,416	2,228,114	2,176,973	2,252,777
027 Transfers To Oit	0	0	240,556	231,854
030 Equipment New/Replacement	49,771	44,100	20,000	20,000
039 Telecommunications	68,145	73,812	73,812	73,812
047 Own Forces Maint.-Build.-Grnds	7,572	10,000	7,500	7,500
048 Contractual Maint.-Build-Grnds	1,449,184	1,639,264	1,332,844	1,291,890
050 Personal Service-Temp/Appointe	428,931	536,982	416,718	416,717
060 Benefits	829,668	882,615	897,356	905,446
066 Employee training	235	500	200	100
070 In-State Travel Reimbursement	18,435	9,500	7,000	7,000
080 Out-Of State Travel	0	500	200	100
103 Contracts for Op Services	293,450	311,543	326,000	326,000
211 Property and Casualty Insuranc	1,919	5,109	5,109	5,109
TOTAL	10,511,622	11,007,297	10,609,169	10,640,724
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF COURT FACILITIES				
001 Transfer from Other Agencies	10,121,423	10,614,274	10,169,131	10,189,466
009 Agency Income	390,032	393,023	440,038	451,258
GENERAL FUND	167	0	0	0
TOTAL SOURCE OF FUNDS	10,511,622	11,007,297	10,609,169	10,640,724
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	10,121,423	10,614,274	10,169,131	10,189,466
NET TOTAL FUNDS	390,199	393,023	440,038	451,258

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
2045 BUREAU OF COURT FACILITIES	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	24	24	24	24
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	25	25	25	25

CLASS NOTES

022 F. This appropriation shall not lapse until June 30, 2027.

01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
2144 HAZEN DR JUDICIAL BRANCH BLDGS				
020 Current Expenses	1,571	3,732	3,732	3,732
023 Heat- Electricity - Water	136,443	322,569	130,000	130,000
029 Intra-Agency Transfers	165,366	204,332	50,000	50,000
039 Telecommunications	561	503	534	534
047 Own Forces Maint.-Build.-Grnds	0	1,134	1,134	1,134
048 Contractual Maint.-Build-Grnds	85,001	105,596	112,000	112,000
089 Transfer to DAS Maintenance Fu	39,784	39,784	39,784	39,784
103 Contracts for Op Services	2,101	6,827	6,827	6,827
TOTAL	430,827	684,477	344,011	344,011
ESTIMATED SOURCE OF FUNDS FOR HAZEN DR JUDICIAL BRANCH BLDGS				
001 Transfer from Other Agencies	430,827	684,477	344,011	344,011
TOTAL SOURCE OF FUNDS	430,827	684,477	344,011	344,011

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
2144 HAZEN DR JUDICIAL BRANCH BLDGS	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	430,827	684,477	344,011	344,011
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
1589 CNTRL FACILITIES EXPENSE (CFE)				
010 Personal Services-Perm. Classi	3,416,510	4,131,770	4,702,227	4,797,444
011 Personal Services-Unclassified	193,233	226,694	221,869	233,517
018 Overtime	213,802	348,514	250,000	250,000
020 Current Expenses	2,064	1	51,500	51,500
022 Rents-Leases Other Than State	871	23,010	5,411	5,411
024 Maint.Other Than Build.- Grnds	0	2	2	2
027 Transfers To Oit	0	0	316,687	316,687
030 Equipment New/Replacement	142,776	383,168	220,000	220,000
037 Technology - Hardware	0	0	1	1
038 Technology - Software	0	0	35,000	35,000
039 Telecommunications	37,191	38,789	40,000	40,000
040 Indirect Costs	0	153,206	14,259	14,259
048 Contractual Maint.-Build-Grnds	0	1	277,000	277,000
050 Personal Service-Temp/Appointe	335,869	361,766	1,535,065	1,565,768
060 Benefits	2,280,989	2,908,305	3,407,995	3,595,385

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
1589 CNTRL FACILITIES EXPENSE (CFE)	(CONT.)			
066 Employee training	0	0	12,300	12,300
070 In-State Travel Reimbursement	30,864	11,389	30,000	30,000
080 Out-Of State Travel	0	0	7,900	7,900
103 Contracts for Op Services	0	0	69,422	1
211 Property and Casualty Insuranc	14,510	20,937	16,991	19,240
TOTAL	6,668,679	8,607,552	11,213,629	11,471,415
ESTIMATED SOURCE OF FUNDS FOR CNTRL FACILITIES EXPENSE (CFE)				
001 Transfer from Other Agencies	0	0	9,551,705	9,750,612
004 Intra-Agency Transfers	6,631,593	8,607,552	0	0
008 Agency Income	0	0	38,407	39,555
GENERAL FUND	37,086	0	1,623,517	1,681,248
TOTAL SOURCE OF FUNDS	6,668,679	8,607,552	11,213,629	11,471,415
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	6,631,593	8,607,552	9,551,705	9,750,612
NET TOTAL FUNDS	37,086	0	1,661,924	1,720,803
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	83	83	89	89
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	85	85	91	91
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
2072 FISH & GAME BUILDING 11 HZN DR				
023 Heat- Electricity - Water	19,469	28,337	20,299	20,299
029 Intra-Agency Transfers	23,338	28,837	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
2072 FISH & GAME BUILDING 11 HZN DR	(CONT.)			
050 Personal Service-Temp/Appointe	12,877	15,780	16,241	16,241
060 Benefits	985	1,236	1,277	1,277
TOTAL	56,669	74,190	37,817	37,817
ESTIMATED SOURCE OF FUNDS FOR FISH & GAME BUILDING 11 HZN DR				
001 Transfer from Other Agencies	56,669	74,190	37,817	37,817
TOTAL SOURCE OF FUNDS	56,669	74,190	37,817	37,817
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	56,669	74,190	37,817	37,817
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
2952 DOT BUILDINGS				
020 Current Expenses	25,455	65,870	30,575	30,575
023 Heat- Electricity - Water	628,702	880,611	761,652	761,652
029 Intra-Agency Transfers	660,131	815,681	0	0
039 Telecommunications	2,571	2,184	5,500	5,500
047 Own Forces Maint.-Build.-Grnds	1,084	1,844	10,000	10,000
048 Contractual Maint.-Build-Grnds	281,709	275,000	359,600	359,600
050 Personal Service-Temp/Appointe	32,591	19,385	0	0
060 Benefits	2,494	3,519	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
2952 DOT BUILDINGS	(CONT.)			
103 Contracts for Op Services	18,230	36,928	45,385	45,385
TOTAL	1,652,967	2,101,022	1,212,712	1,212,712
ESTIMATED SOURCE OF FUNDS FOR DOT BUILDINGS				
001 Transfer from Other Agencies	1,652,967	2,101,022	1,212,712	1,212,712
TOTAL SOURCE OF FUNDS	1,652,967	2,101,022	1,212,712	1,212,712
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,652,967	2,101,022	1,212,712	1,212,712
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
2138 LAKES REGION FACILITY				
020 Current Expenses	2,456	8,710	3,000	3,000
022 Rents-Leases Other Than State	0	1	1	1
023 Heat- Electricity - Water	158,937	60,593	94,887	94,887
030 Equipment New/Replacement	0	2,601	0	0
039 Telecommunications	2,099	2,071	3,000	3,000
047 Own Forces Maint.-Build.-Grnds	112	5,917	1,000	1,000
048 Contractual Maint.-Build-Grnds	57,303	52,808	83,170	83,170
050 Personal Service-Temp/Appointe	0	50,893	0	0
060 Benefits	0	4,001	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
2138 LAKES REGION FACILITY	(CONT.)			
070 In-State Travel Reimbursement	0	1	1	1
103 Contracts for Op Services	9,859	21,939	14,000	14,000
TOTAL	230,766	209,535	199,059	199,059
ESTIMATED SOURCE OF FUNDS FOR LAKES REGION FACILITY				
GENERAL FUND	230,766	209,535	199,059	199,059
TOTAL SOURCE OF FUNDS	230,766	209,535	199,059	199,059
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
2167 CLAREMONT NH (OLD MILL)				
020 Current Expenses	4,001	18,336	0	0
023 Heat- Electricity - Water	85,250	100,145	0	0
029 Intra-Agency Transfers	76,015	93,927	0	0
039 Telecommunications	1,558	1,200	0	0
047 Own Forces Maint.-Build.-Grnds	34	1,332	0	0
048 Contractual Maint.-Build-Grnds	29,942	35,213	1	1
050 Personal Service-Temp/Appointe	25,454	17,675	0	0
060 Benefits	1,947	2,567	0	0
103 Contracts for Op Services	9,314	8,147	0	0
TOTAL	233,515	278,542	1	1
ESTIMATED SOURCE OF FUNDS FOR CLAREMONT NH (OLD MILL)				
001 Transfer from Other Agencies	233,515	278,542	1	1
TOTAL SOURCE OF FUNDS	233,515	278,542	1	1

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
2167 CLAREMONT NH (OLD MILL)	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	233,515	278,542	1	1
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
2998 DISCOVERY CENTER				
020 Current Expenses	1,058	3,584	2,000	2,000
023 Heat- Electricity - Water	37,887	46,143	38,000	38,000
048 Contractual Maint.-Build-Grnds	34,876	38,039	30,000	30,000
TOTAL	73,821	87,766	70,000	70,000
ESTIMATED SOURCE OF FUNDS FOR DISCOVERY CENTER				
GENERAL FUND	73,821	87,766	70,000	70,000
TOTAL SOURCE OF FUNDS	73,821	87,766	70,000	70,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
7049 DAS MAINTENANCE FUND				
030 Equipment New/Replacement	150,827	0	0	0
048 Contractual Maint.-Build-Grnds	793,896	1,386,980	1,119,556	1,119,556
TOTAL	944,723	1,386,980	1,119,556	1,119,556
ESTIMATED SOURCE OF FUNDS FOR DAS MAINTENANCE FUND				
003 Revolving Funds *	944,723	1,386,980	1,119,556	1,119,556
TOTAL SOURCE OF FUNDS	944,723	1,386,980	1,119,556	1,119,556
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

003 Notwithstanding RSA 21-I:11-d Building Maintenance Fund, each agency for which the department of administrative services is charged with providing building maintenance services shall pay to the department an annual assessment of up to 75 cents per square foot of such space which the agency occupies. The department of administrative services may make transfers from appropriate agency accounts to address such assessments. Collected amounts shall be deposited in the building maintenance fund, which shall be nonlapsing and continually appropriated to the department of administrative services for the purposes of covering costs associated with continuing maintenance of buildings, space, and other property which it is charged with maintaining, effective through June 30, 2027.

01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
4354 MANCHESTER PROPERTY				
020 Current Expenses	0	15,000	1	15,000
022 Rents-Leases Other Than State	0	1	1	1
023 Heat- Electricity - Water	0	383,989	20,000	348,624
030 Equipment New/Replacement	0	20,000	0	0
039 Telecommunications	0	2,071	1	2,071

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
4354 MANCHESTER PROPERTY	(CONT.)			
047 Own Forces Maint.-Build.-Grnds	0	5,000	1	3,000
048 Contractual Maint.-Build-Grnds	0	155,600	1	110,000
050 Personal Service-Temp/Appointe	0	53,440	0	0
060 Benefits	0	4,200	0	0
070 In-State Travel Reimbursement	0	1,000	1	1,000
103 Contracts for Op Services	0	55,000	1	30,000
TOTAL	0	695,301	20,007	509,696
ESTIMATED SOURCE OF FUNDS FOR MANCHESTER PROPERTY				
GENERAL FUND	0	695,301	20,007	509,696
TOTAL SOURCE OF FUNDS	0	695,301	20,007	509,696
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
3892 LAKESHORE REDEV (HB340 L 17)				
020 Current Expenses	0	10,000	0	0
070 In-State Travel Reimbursement	0	10,000	0	0
103 Contracts for Op Services	0	330,000	0	0
TOTAL	0	350,000	0	0
ESTIMATED SOURCE OF FUNDS FOR LAKESHORE REDEV (HB340 L 17)				
GENERAL FUND	0	350,000	0	0
TOTAL SOURCE OF FUNDS	0	350,000	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
3892 LAKESHORE REDEV (HB340 L 17)	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141510 DIVISION OF PLANT & PROPERTY				
5678 SPECIAL PROJECTS				
047 Own Forces Maint.-Build.-Grnds	0	0	16,250	0
048 Contractual Maint.-Build-Grnds	0	0	45,000	0
TOTAL	0	0	61,250	0
ESTIMATED SOURCE OF FUNDS FOR SPECIAL PROJECTS				
001 Transfer from Other Agencies	0	0	61,250	0
TOTAL SOURCE OF FUNDS	0	0	61,250	0
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	61,250	0
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141510 DIVISION OF PLANT & PROPERTY	(CONT.)			
EXPENDITURE TOTAL FOR DIVISION OF PLANT & PROPERTY	63,751,715	52,421,221	41,518,057	42,096,556
GENERAL FUND	26,283,907	6,152,224	5,844,709	6,338,645
OTHER FUNDS	37,467,808	46,268,997	35,673,348	35,757,911
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT & PROPERTY	63,751,715	52,421,221	41,518,057	42,096,556
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	35,855,659	44,488,994	34,075,347	34,147,542
NET TOTAL FUNDS	27,896,056	7,932,227	7,442,710	7,949,014
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	117	117	119	119
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	122	122	124	124
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141515 BUILDING MAINT FUND - HWY FUND				
1085 DAS MAINT FND - HWY FNDS				
048 Contractual Maint.-Build-Grnds	72,922	205,047	185,388	185,388
TOTAL	72,922	205,047	185,388	185,388
ESTIMATED SOURCE OF FUNDS FOR DAS MAINT FND - HWY FNDS				
001 Transfer from Other Agencies	72,922	205,047	185,388	185,388
TOTAL SOURCE OF FUNDS	72,922	205,047	185,388	185,388
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	72,922	205,047	185,388	185,388
NET TOTAL FUNDS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141515 BUILDING MAINT FUND - HWY FUND	(CONT.)			
1085 DAS MAINT FND - HWY FNDS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141710 DIV PROCUREMENT & SUPPORT SVCS				
5114 PURCHASING ADMINISTRATION				
010 Personal Services-Perm. Classi	1,105,562	1,184,071	1,127,368	1,169,351
011 Personal Services-Unclassified	234,880	244,055	252,952	258,782
018 Overtime	506	200	500	499
020 Current Expenses	12,522	15,240	12,500	12,500
022 Rents-Leases Other Than State	0	7,200	7,200	7,200
026 Organizational Dues	0	1,200	1,200	1,200
027 Transfers To Oit	175,262	395,935	256,076	246,813
030 Equipment New/Replacement	0	300	100	100
037 Technology - Hardware	0	1,500	100	100
038 Technology - Software	0	1,500	100	100
039 Telecommunications	10,420	9,945	11,493	12,677
050 Personal Service-Temp/Appointe	0	0	34,000	35,300
060 Benefits	668,083	679,602	750,498	794,385
066 Employee training	0	100	100	100
070 In-State Travel Reimbursement	14	4,250	100	100
103 Contracts for Op Services	63,296	59,700	64,000	64,000
211 Property and Casualty Insuranc	960	1,677	2,000	2,000
TOTAL	2,271,505	2,606,475	2,520,287	2,605,207

ESTIMATED SOURCE OF FUNDS FOR PURCHASING ADMINISTRATION

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141710 DIV PROCUREMENT & SUPPORT SVCS	(CONT.)			
5114 PURCHASING ADMINISTRATION	(CONT.)			
001 Transfer from Other Agencies	59,700	65,267	0	0
003 Revolving Funds	0	0	149,971	150,054
009 Agency Income	11,483	59,072	144,140	149,296
GENERAL FUND	2,200,322	2,482,136	2,226,176	2,305,857
TOTAL SOURCE OF FUNDS	2,271,505	2,606,475	2,520,287	2,605,207
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	59,700	65,267	0	0
NET TOTAL FUNDS	2,211,805	2,541,208	2,520,287	2,605,207
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	18	18
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	19	19	20	20
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141710 DIV PROCUREMENT & SUPPORT SVCS				
2197 GRAPHIC SERVICES				
010 Personal Services-Perm. Classi	561,024	905,686	662,908	671,998
020 Current Expenses	360,594	376,800	380,000	380,000
022 Rents-Leases Other Than State	62,387	14,792	70,000	70,000
024 Maint.Other Than Build.- Grnds	696	0	700	700
027 Transfers To Oit	87,629	104,480	93,118	89,750
028 Transfers to Plant & Prop	0	893	0	0
029 Intra-Agency Transfers	60,090	67,993	0	0
037 Technology - Hardware	0	500	500	500
038 Technology - Software	597	2,500	2,500	2,500
039 Telecommunications	4,949	4,020	5,592	6,319

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141710 DIV PROCUREMENT & SUPPORT SVCS	(CONT.)			
2197 GRAPHIC SERVICES	(CONT.)			
042 Additional Fringe Benefits	23,486	42,048	49,346	50,059
050 Personal Service-Temp/Appointe	17,174	85,867	85,999	86,000
060 Benefits	333,277	614,225	473,288	499,397
089 Transfer to DAS Maintenance Fu	6,656	6,656	6,656	6,656
211 Property and Casualty Insuranc	421	421	493	558
TOTAL	1,518,980	2,226,881	1,831,100	1,864,437
ESTIMATED SOURCE OF FUNDS FOR GRAPHIC SERVICES				
007 Agency Income	72,355	333,773	0	0
009 Agency Income	1,252,042	1,581,299	1,531,840	1,564,995
GENERAL FUND	194,583	311,809	299,260	299,442
TOTAL SOURCE OF FUNDS	1,518,980	2,226,881	1,831,100	1,864,437
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	17	17
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	18	18	17	17
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141710 DIV PROCUREMENT & SUPPORT SVCS				
5718 FOOD-STATE ADMIN EXPENSE				
010 Personal Services-Perm. Classi	268,821	272,117	289,501	296,847
018 Overtime	104	1,000	1,000	1,000
020 Current Expenses	54,373	68,336	68,336	68,336
022 Rents-Leases Other Than State	574	1,200	1,200	1,200
024 Maint.Other Than Build.- Grnds	0	500	500	500
026 Organizational Dues	0	600	600	600
027 Transfers To Oit	36,512	43,534	38,799	37,396
028 Transfers to Plant & Prop	0	1,997	178,911	177,692

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141710 DIV PROCUREMENT & SUPPORT SVCS	(CONT.)			
5718 FOOD-STATE ADMIN EXPENSE	(CONT.)			
029 Intra-Agency Transfers	126,004	158,823	0	0
030 Equipment New/Replacement	6,700	240,000	7,000	7,000
038 Technology - Software	0	5,000	5,000	5,000
039 Telecommunications	2,864	2,256	2,256	2,256
040 Indirect Costs	0	500	500	500
041 Audit Fund Set Aside	113	150	150	150
042 Additional Fringe Benefits	10,528	15,280	25,592	26,242
050 Personal Service-Temp/Appointe	15,380	53,077	53,076	71,079
059 Temp Full Time	1	0	0	0
060 Benefits	204,399	217,557	238,353	254,064
070 In-State Travel Reimbursement	0	500	500	500
072 Grants-Federal	0	6,000	6,000	6,000
080 Out-Of State Travel	1,387	4,676	4,676	4,676
089 Transfer to DAS Maintenance Fu	19,034	19,034	19,034	19,034
211 Property and Casualty Insuranc	1,994	2,000	2,335	2,644
TOTAL	748,788	1,114,137	943,319	982,716
ESTIMATED SOURCE OF FUNDS FOR FOOD-STATE ADMIN EXPENSE				
004 Intra-Agency Transfers	93,444	13,915	0	0
009 Agency Income	277,016	685,237	569,691	593,414
FEDERAL FUNDS	378,328	414,985	351,567	366,383
GENERAL FUND	0	0	22,061	22,919
TOTAL SOURCE OF FUNDS	748,788	1,114,137	943,319	982,716
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	93,444	13,915	0	0
NET TOTAL FUNDS	655,344	1,100,222	943,319	982,716

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141710 DIV PROCUREMENT & SUPPORT SVCS	(CONT.)			
5718 FOOD-STATE ADMIN EXPENSE	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141710 DIV PROCUREMENT & SUPPORT SVCS				
5131 TEMPORARY EMERGENCY FOOD ASSIS				
029 Intra-Agency Transfers	15,789	16,145	0	0
041 Audit Fund Set Aside	419	200	200	200
072 Grants-Federal	533,348	304,139	558,115	574,865
TOTAL	549,556	320,484	558,315	575,065
ESTIMATED SOURCE OF FUNDS FOR TEMPORARY EMERGENCY FOOD ASSIS				
FEDERAL FUNDS	545,248	304,460	558,315	575,065
GENERAL FUND	4,308	16,024	0	0
TOTAL SOURCE OF FUNDS	549,556	320,484	558,315	575,065
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

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

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	161,571	154,367	175,563	176,855
017 FT Employees Special Payments	0	0	50,000	0
018 Overtime	7,075	0	7,000	7,000
020 Current Expenses	21,532	28,153	20,000	20,000
022 Rents-Leases Other Than State	0	487	500	500
023 Heat- Electricity - Water	10,975	1,550	11,000	11,000
024 Maint.Other Than Build.- Grnds	0	0	500	500
026 Organizational Dues	0	1,000	0	0
027 Transfers To Oit	29,210	34,827	46,559	44,875
029 Intra-Agency Transfers	194,601	0	0	0
030 Equipment New/Replacement	27,424	0	100	100
037 Technology - Hardware	848	0	100	100
039 Telecommunications	4,819	498	5,000	5,450
040 Indirect Costs	10,000	0	10,000	10,000
042 Additional Fringe Benefits	7,834	5,884	15,520	15,634
047 Own Forces Maint.-Build.-Grnds	0	0	1,000	1,000
048 Contractual Maint.-Build-Grnds	0	0	1,000	1,000
050 Personal Service-Temp/Appointe	7,448	0	18,000	18,000
060 Benefits	90,343	104,468	112,483	107,016
066 Employee training	0	50	50	50
070 In-State Travel Reimbursement	0	125	125	125
103 Contracts for Op Services	48,621	0	50,000	50,000
211 Property and Casualty Insuranc	1,137	1,705	1,332	1,508
TOTAL	623,438	333,114	525,832	470,713
ESTIMATED SOURCE OF FUNDS FOR SURPLUS PROPERTY ESCROW				
003 Revolving Funds	428,802	88,733	525,832	470,713
009 Agency Income	194,636	244,381	0	0
TOTAL SOURCE OF FUNDS	623,438	333,114	525,832	470,713

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141710 DIV PROCUREMENT & SUPPORT SVCS	(CONT.)			
8160 SURPLUS PROPERTY ESCROW	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141710 DIV PROCUREMENT & SUPPORT SVCS				
8262 RECYCLING FUND				
010 Personal Services-Perm. Classi	76,607	80,839	89,662	91,278
020 Current Expenses	925	0	2,000	2,000
026 Organizational Dues	250	0	250	250
049 Transfer to Other State Agenci	119,722	0	0	0
060 Benefits	35,413	37,825	41,974	44,075
103 Contracts for Op Services	6,950	0	20,000	20,000
TOTAL	239,867	118,664	153,886	157,603
ESTIMATED SOURCE OF FUNDS FOR RECYCLING FUND				
003 Revolving Funds	127,847	0	153,886	157,603
009 Agency Income	112,020	118,664	0	0
TOTAL SOURCE OF FUNDS	239,867	118,664	153,886	157,603
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141710 DIV PROCUREMENT & SUPPORT SVCS				
5134 EMERGENCY SUPPORT FUNCTION -7				
018 Overtime	0	250	250	250
060 Benefits	0	54	52	52
TOTAL	0	304	302	302
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY SUPPORT FUNCTION -7				
GENERAL FUND	0	304	302	302
TOTAL SOURCE OF FUNDS	0	304	302	302
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141710 DIV PROCUREMENT & SUPPORT SVCS				
1961 PROCUREMENT CARD FUND				
010 Personal Services-Perm. Classi	105,575	127,832	128,754	133,280
020 Current Expenses	0	500	1	1
030 Equipment New/Replacement	0	4,500	1	1
037 Technology - Hardware	0	2,188	1	1
038 Technology - Software	0	804	1	1
039 Telecommunications	707	939	900	900
060 Benefits	77,486	75,263	105,348	112,061
TOTAL	183,768	212,026	235,006	246,245
ESTIMATED SOURCE OF FUNDS FOR PROCUREMENT CARD FUND				
003 Revolving Funds	183,768	212,026	235,006	246,245
TOTAL SOURCE OF FUNDS	183,768	212,026	235,006	246,245

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141710 DIV PROCUREMENT & SUPPORT SVCS	(CONT.)			
1961 PROCUREMENT CARD FUND	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141710 DIV PROCUREMENT & SUPPORT SVCS				
5562 CENTRALIZED MAIL DISTRIBUTION				
010 Personal Services-Perm. Classi	143,736	147,925	153,486	157,077
020 Current Expenses	1,459,689	1,612,073	1,460,000	1,465,000
022 Rents-Leases Other Than State	195	2,350	200	200
024 Maint.Other Than Build.- Grnds	10,942	11,106	11,500	11,500
027 Transfers To Oit	0	0	38,799	37,396
030 Equipment New/Replacement	1,414	4,402	5,000	5,000
039 Telecommunications	2,045	984	2,100	2,200
050 Personal Service-Temp/Appointe	23,789	28,116	25,000	28,000
060 Benefits	89,186	81,141	99,375	105,103
TOTAL	1,730,996	1,888,097	1,795,460	1,811,476
ESTIMATED SOURCE OF FUNDS FOR CENTRALIZED MAIL DISTRIBUTION				
003 Revolving Funds	1,301,666	1,661,525	1,581,892	1,596,214
009 Agency Income	224,246	132,163	123,795	124,690
GENERAL FUND	205,084	94,409	89,773	90,572
TOTAL SOURCE OF FUNDS	1,730,996	1,888,097	1,795,460	1,811,476
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141710 DIV PROCUREMENT & SUPPORT SVCS	(CONT.)			
5562 CENTRALIZED MAIL DISTRIBUTION	(CONT.)			

ORGANIZATION NOTES

* The Commissioner of Administrative Services is authorized to charge current first class postal rates against department or institutional appropriations, and to utilize any cost savings through efficient operations to fund this accounting unit, which shall be non-lapsing and continually appropriated.

EXPENDITURE TOTAL FOR DIV PROCUREMENT & SUPPORT SVCS	7,866,898	8,820,182	8,563,507	8,713,764
FEDERAL FUNDS	923,576	719,445	909,882	941,448
GENERAL FUND	2,604,297	2,904,682	2,637,572	2,719,092
OTHER FUNDS	4,339,025	5,196,055	5,016,053	5,053,224
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV PROCUREMENT & SUPPORT SVCS	7,866,898	8,820,182	8,563,507	8,713,764
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	153,144	79,182	0	0
NET TOTAL FUNDS	7,713,754	8,741,000	8,563,507	8,713,764
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	49	49	49	49
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	51	51	51	51

01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
141910 DIV PUBLIC WORKS DESIGN & CONS				
5141 PUBLIC WORKS DESIGN & CONSTRC				
010 Personal Services-Perm. Classi	1,217,876	1,508,710	1,393,758	1,415,149
011 Personal Services-Unclassified	252,591	258,983	261,903	261,905
018 Overtime	15,704	16,800	10,000	10,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
141910 DIV PUBLIC WORKS DESIGN & CONS	(CONT.)			
5141 PUBLIC WORKS DESIGN & CONSTRC	(CONT.)			
020 Current Expenses	30,311	30,000	30,079	30,654
022 Rents-Leases Other Than State	1,428	1,500	1,500	1,500
027 Transfers To Oit	204,468	243,790	186,237	179,500
028 Transfers to Plant & Prop	0	0	19,180	19,180
039 Telecommunications	13,795	17,300	14,000	14,000
042 Additional Fringe Benefits	17,896	20,563	20,563	20,563
049 Transfer to Other State Agenci	240,407	184,245	220,500	220,500
050 Personal Service-Temp/Appointe	85,940	101,845	104,632	62,851
059 Temp Full Time	72,531	136,156	142,331	148,823
060 Benefits	681,260	984,284	901,380	935,232
070 In-State Travel Reimbursement	9,379	10,000	9,500	9,500
211 Property and Casualty Insuranc	1,919	4,200	2,247	2,544
TOTAL	2,845,505	3,518,376	3,317,810	3,331,901
ESTIMATED SOURCE OF FUNDS FOR PUBLIC WORKS DESIGN & CONSTRC				
009 Agency Income	1,132,858	844,410	1,660,003	1,664,130
GENERAL FUND	1,712,647	2,673,966	1,657,807	1,667,771
TOTAL SOURCE OF FUNDS	2,845,505	3,518,376	3,317,810	3,331,901
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	19	19
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	21	21	21	21
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
142010 ENTERPRISE APP MANAGEMENT-FDM				
1370 ENTERPRISE APP MANAGEMENT-FDM				
010 Personal Services-Perm. Classi	2,315,617	2,703,249	2,646,961	2,702,191
011 Personal Services-Unclassified	248,451	243,639	260,154	260,854

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
142010 ENTERPRISE APP MANAGEMENT-FDM	(CONT.)			
1370 ENTERPRISE APP MANAGEMENT-FDM	(CONT.)			
017 FT Employees Special Payments	0	50,632	0	0
018 Overtime	125,607	114,720	150,000	150,000
020 Current Expenses	2,672	5,900	1,747	1,000
027 Transfers To Oit	329,577	142,566	279,355	269,250
030 Equipment New/Replacement	1,747	4,000	100	100
037 Technology - Hardware	1,999	100	100	100
038 Technology - Software	2,020,326	1,032,147	2,423,674	2,334,064
039 Telecommunications	15,345	18,235	15,500	16,000
060 Benefits	1,150,565	1,395,298	1,398,389	1,466,081
066 Employee training	0	10,000	100	100
070 In-State Travel Reimbursement	0	1,250	100	100
080 Out-Of State Travel	0	10,000	100	100
TOTAL	6,211,906	5,731,736	7,176,280	7,199,940
ESTIMATED SOURCE OF FUNDS FOR ENTERPRISE APP MANAGEMENT-FDM				
GENERAL FUND	6,211,906	5,731,736	7,176,280	7,199,940
TOTAL SOURCE OF FUNDS	6,211,906	5,731,736	7,176,280	7,199,940
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	30	30	30	30
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	32	32	32	32
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
143510 DIVISION OF RISK AND BENEFITS				
2901 RISK MANAGEMENT UNIT				
010 Personal Services-Perm. Classi	1,055,192	1,291,364	1,299,005	1,330,735
011 Personal Services-Unclassified	252,591	257,234	259,804	260,154
018 Overtime	654	22,400	5,000	5,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
143510 DIVISION OF RISK AND BENEFITS	(CONT.)			
2901 RISK MANAGEMENT UNIT	(CONT.)			
020 Current Expenses	42,100	50,000	6,000	6,000
026 Organizational Dues	306	1,500	1,500	1,500
027 Transfers To Oit	138,746	165,428	139,678	134,625
030 Equipment New/Replacement	1,136	2,000	2,000	2,000
037 Technology - Hardware	0	3,500	3,500	3,500
038 Technology - Software	468	2,700	650	650
039 Telecommunications	8,386	9,539	9,000	9,000
042 Additional Fringe Benefits	33,593	33,593	112,847	114,956
046 Consultants	780	7,000	800	800
057 Books, Periodicals, Subscripti	5,393	5,000	7,500	7,500
060 Benefits	694,395	842,593	816,817	860,573
066 Employee training	150	3,500	200	200
070 In-State Travel Reimbursement	417	2,000	2,000	2,000
080 Out-Of State Travel	639	3,000	3,000	3,000
103 Contracts for Op Services	647	1,000	1,000	1,000
TOTAL	2,235,593	2,703,351	2,670,301	2,743,193
ESTIMATED SOURCE OF FUNDS FOR RISK MANAGEMENT UNIT				
009 Agency Income	2,204,975	2,666,545	2,670,301	2,743,193
GENERAL FUND	30,618	36,806	0	0
TOTAL SOURCE OF FUNDS	2,235,593	2,703,351	2,670,301	2,743,193
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	16	16
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	18	18	18	18

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
143510 DIVISION OF RISK AND BENEFITS				
4105 PROPERTY & CASUALTY INSURANCE				
210 Bonding Insurance	48,689	29,500	57,452	60,325
211 Property and Casualty Insuranc	2,047,583	2,331,176	2,580,358	2,925,466
TOTAL	2,096,272	2,360,676	2,637,810	2,985,791
ESTIMATED SOURCE OF FUNDS FOR PROPERTY & CASUALTY INSURANCE				
001 Transfer from Other Agencies	1,654,572	1,788,176	1,980,685	2,231,410
GENERAL FUND	441,700	572,500	657,125	754,381
TOTAL SOURCE OF FUNDS	2,096,272	2,360,676	2,637,810	2,985,791
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,654,572	1,788,176	1,980,685	2,231,410
NET TOTAL FUNDS	441,700	572,500	657,125	754,381
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
143510 DIVISION OF RISK AND BENEFITS				
2177 PAID FAMILY LEAVE				
010 Personal Services-Perm. Classi	0	86,407	0	0
018 Overtime	0	1	0	0
020 Current Expenses	15,495	250	15,000	15,000
026 Organizational Dues	0	500	0	0
027 Transfers To Oit	29,447	32,290	0	0
030 Equipment New/Replacement	0	1	1	1
037 Technology - Hardware	0	1	1	1

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
143510 DIVISION OF RISK AND BENEFITS	(CONT.)			
2177 PAID FAMILY LEAVE	(CONT.)			
038 Technology - Software	609	1,350	500	500
039 Telecommunications	707	936	750	750
046 Consultants	454,385	320,705	450,000	450,000
049 Transfer to Other State Agenci	804	62,334	0	0
057 Books, Periodicals, Subscripti	0	200	0	0
060 Benefits	0	41,372	0	0
066 Employee training	0	500	0	0
070 In-State Travel Reimbursement	0	2,500	500	500
080 Out-Of State Travel	0	5,500	500	500
102 Contracts for program services	211,752	415,000	250,000	250,000
TOTAL	713,199	969,847	717,252	717,252
ESTIMATED SOURCE OF FUNDS FOR PAID FAMILY LEAVE				
GENERAL FUND	713,199	969,847	717,252	717,252
TOTAL SOURCE OF FUNDS	713,199	969,847	717,252	717,252
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
143510 DIVISION OF RISK AND BENEFITS	(CONT.)			
EXPENDITURE TOTAL FOR DIVISION OF RISK AND BENEFITS	5,045,064	6,033,874	6,025,363	6,446,236
GENERAL FUND	1,185,517	1,579,153	1,374,377	1,471,633
OTHER FUNDS	3,859,547	4,454,721	4,650,986	4,974,603
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF RISK AND BENEFITS	5,045,064	6,033,874	6,025,363	6,446,236
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,654,572	1,788,176	1,980,685	2,231,410
NET TOTAL FUNDS	3,390,492	4,245,698	4,044,678	4,214,826
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	17	17
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	19	19	19	19
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				
144310 RETIREES HEALTH INSURANCE				
2903 RETIREES HEALTH INSURANCE				
102 Contracts for program services	59,154,815	71,401,500	66,904,392	74,784,808
TOTAL	59,154,815	71,401,500	66,904,392	74,784,808
ESTIMATED SOURCE OF FUNDS FOR RETIREES HEALTH INSURANCE				
001 Transfer from Other Agencies	14,557,954	17,667,800	16,735,400	19,418,700
008 Agency Income	8,197,082	9,861,801	8,057,800	8,723,900
009 Agency Income	10,191,874	12,104,200	11,614,200	13,040,400
GENERAL FUND	26,207,905	31,767,699	30,496,992	33,601,808
TOTAL SOURCE OF FUNDS	59,154,815	71,401,500	66,904,392	74,784,808

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
144310 RETIREES HEALTH INSURANCE	(CONT.)			
2903 RETIREES HEALTH INSURANCE	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	14,557,954	17,667,800	16,735,400	19,418,700
NET TOTAL FUNDS	44,596,861	53,733,700	50,168,992	55,366,108
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* The funds in Accounting Unit 2903 shall not lapse until June 30, 2027.

EXPENDITURE TOTAL FOR ADMINISTRATIVE SERVICES DEPT	157,093,472	162,286,524	146,649,155	156,101,487
FEDERAL FUNDS	923,576	719,445	909,882	941,448
GENERAL FUND	75,112,245	63,525,387	60,969,859	65,170,496
OTHER FUNDS	81,057,651	98,041,692	84,769,414	89,989,543
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERVICES DEPT	157,093,472	162,286,524	146,649,155	156,101,487
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	52,583,409	64,776,342	53,458,970	56,460,081
NET TOTAL FUNDS	104,510,063	97,510,182	93,190,185	99,641,406
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	304	304	304	304
UNCLASSIFIED POSITIONS	26	26	26	26
TOTAL NUMBER OF POSITIONS	330	330	330	330

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
14 ADMINISTRATIVE SERVICES DEPT				

AGENCY NOTES

* Department of Administrative Services appropriations budgeted in class 023 Heat-Electricity-Water, shall not lapse until June 30, 2027. In the event the expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that Governor and Council authorize additional funding. Upon Fiscal Committee, and Governor and Council approval, the Governor is authorized to draw a warrant from money in the Treasury not otherwise appropriated.

01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
16 PERSONNEL APPEALS BOARD				
161010 PERSONNEL APPEALS BOARD				
5717 PERSONNEL APPEALS BOARD				
020 Current Expenses	0	600	8,000	5,000
022 Rents-Leases Other Than State	0	0	50,000	50,000
027 Transfers To Oit	0	0	10,000	10,000
028 Transfers to Plant & Prop	0	0	10,000	15,000
030 Equipment New/Replacement	0	0	5,000	5,000
037 Technology - Hardware	0	0	15,000	5,000
038 Technology - Software	0	0	25,000	2,000
039 Telecommunications	0	0	3,000	4,000
049 Transfer to Other State Agenci	0	0	1,208	1,208
050 Personal Service-Temp/Appointe	0	63,600	205,000	215,000
060 Benefits	0	5,355	16,113	16,899
062 Workers Compensation	0	0	500	500
066 Employee training	0	0	500	1,000
069 Promotional - Marketing Expens	0	0	1,000	1,000
070 In-State Travel Reimbursement	0	2,500	2,500	2,500
089 Transfer to DAS Maintenance Fu	0	0	600	600
TOTAL	0	72,055	353,421	334,707
ESTIMATED SOURCE OF FUNDS FOR PERSONNEL APPEALS BOARD				
GENERAL FUND	0	72,055	353,421	334,707

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
16 PERSONNEL APPEALS BOARD	(CONT.)			
161010 PERSONNEL APPEALS BOARD	(CONT.)			
5717 PERSONNEL APPEALS BOARD	(CONT.)			
TOTAL SOURCE OF FUNDS	0	72,055	353,421	334,707
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
PERSONNEL APPEALS BOARD	0	72,055	353,421	334,707
GENERAL FUND	0	72,055	353,421	334,707
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
PERSONNEL APPEALS BOARD	0	72,055	353,421	334,707
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
63 HOUSING APPEALS BOARD				
630010 HOUSING APPEALS BOARD				
5584 NH HOUSING APPEALS BOARD				
010 Personal Services-Perm. Classi	60,055	48,927	65,092	67,905
011 Personal Services-Unclassified	195,778	255,365	264,178	278,450
017 FT Employees Special Payments	0	11,302	1	1
018 Overtime	0	500	1	1
020 Current Expenses	1,898	5,550	2,000	2,000
022 Rents-Leases Other Than State	530	1,500	500	500
026 Organizational Dues	0	250	1	1
027 Transfers To Oit	6,086	13,966	20,502	20,093
028 Transfers to Plant & Prop	16,297	19,092	14,396	14,626

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
63 HOUSING APPEALS BOARD	(CONT.)			
630010 HOUSING APPEALS BOARD	(CONT.)			
5584 NH HOUSING APPEALS BOARD	(CONT.)			
030 Equipment New/Replacement	634	1,000	500	600
039 Telecommunications	3,185	3,500	2,916	2,917
049 Transfer to Other State Agenci	145	154	154	154
050 Personal Service-Temp/Appointe	6,300	10,653	10,000	10,000
057 Books, Periodicals, Subscripti	562	1,500	700	700
060 Benefits	145,340	186,038	171,200	182,257
062 Workers Compensation	581	797	823	901
065 Board Expenses	0	150	1	1
066 Employee training	0	2,000	500	500
070 In-State Travel Reimbursement	254	1,200	500	500
080 Out-Of State Travel	0	1	1	1
089 Transfer to DAS Maintenance Fu	0	965	1,064	1,064
103 Contracts for Op Services	13,440	20,000	5,240	5,240
TOTAL	451,085	584,410	560,270	588,412
ESTIMATED SOURCE OF FUNDS FOR NH HOUSING APPEALS BOARD				
009 Agency Income	8,250	0	0	0
GENERAL FUND	442,835	584,410	560,270	588,412
TOTAL SOURCE OF FUNDS	451,085	584,410	560,270	588,412
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	4	4	4	4

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
63 HOUSING APPEALS BOARD	(CONT.)			
EXPENDITURE TOTAL FOR HOUSING APPEALS BOARD	451,085	584,410	560,270	588,412
GENERAL FUND	442,835	584,410	560,270	588,412
OTHER FUNDS	8,250	0	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR HOUSING APPEALS BOARD	451,085	584,410	560,270	588,412
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	4	4	4	4
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
67 CONSERVATION LAND STWDSHP PRGM				
670010 CONSERVATION LAND STWDSHP PRGM				
1106 CONSERVATION LAND STWDSHP PRGM				
010 Personal Services-Perm. Classi	137,893	142,203	154,808	157,363
017 FT Employees Special Payments	0	11,000	0	0
020 Current Expenses	2,977	1,900	1,900	1,600
022 Rents-Leases Other Than State	0	480	480	480
026 Organizational Dues	50	100	100	100
027 Transfers To Oit	4,461	8,897	6,994	7,527
028 Transfers to Plant & Prop	6,106	7,905	6,614	6,719
030 Equipment New/Replacement	240	515	515	515
039 Telecommunications	2,053	2,300	2,200	2,200
040 Indirect Costs	1,349	15,800	6,500	6,500
042 Additional Fringe Benefits	8,908	10,237	12,385	12,589
049 Transfer to Other State Agenci	73	76	77	77
050 Personal Service-Temp/Appointe	6,466	8,000	8,000	5,000
060 Benefits	61,571	67,362	69,378	72,375
062 Workers Compensation	315	372	387	409
070 In-State Travel Reimbursement	2,593	3,800	6,500	6,500
080 Out-Of State Travel	0	2,050	2,500	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
67 CONSERVATION LAND STWDSHP PRGM	(CONT.)			
670010 CONSERVATION LAND STWDSHP PRGM	(CONT.)			
1106 CONSERVATION LAND STWDSHP PRGM	(CONT.)			
089 Transfer to DAS Maintenance Fu	368	368	489	489
211 Property and Casualty Insuranc	0	0	367	407
TOTAL	235,423	283,365	280,194	280,850
ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAND STWDSHP PRGM				
001 Transfer from Other Agencies	68,983	41,263	34,948	34,945
009 Agency Income	166,440	242,102	245,246	245,905
TOTAL SOURCE OF FUNDS	235,423	283,365	280,194	280,850
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	68,983	41,263	34,948	34,945
NET TOTAL FUNDS	166,440	242,102	245,246	245,905
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
67 CONSERVATION LAND STWDSHP PRGM	(CONT.)			
EXPENDITURE TOTAL FOR CONSERVATION LAND STWDSHP PRGM	235,423	283,365	280,194	280,850
OTHER FUNDS	235,423	283,365	280,194	280,850
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAND STWDSHP PRGM	235,423	283,365	280,194	280,850
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	68,983	41,263	34,948	34,945
NET TOTAL FUNDS	166,440	242,102	245,246	245,905
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
71 NH STATE COMM ON AGING				
710010 NH STATE COMM ON AGING				
1105 NH STATE COMM ON AGING				
010 Personal Services-Perm. Classi	103,209	104,820	110,766	113,646
018 Overtime	0	1	1	1
020 Current Expenses	1,274	1,050	1,355	1,311
022 Rents-Leases Other Than State	560	1,000	900	900
027 Transfers To Oit	2,289	7,176	8,198	7,013
028 Transfers to Plant & Prop	9,451	10,389	10,968	11,143
030 Equipment New/Replacement	50	1	500	1
037 Technology - Hardware	1,968	1	1	1
038 Technology - Software	0	1	1	1
039 Telecommunications	750	2,086	2,355	2,355
046 Consultants	3,500	2,500	7,000	3,500
049 Transfer to Other State Agenci	36	38	114	114
050 Personal Service-Temp/Appointe	29,683	63,604	54,822	55,981

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
71 NH STATE COMM ON AGING	(CONT.)			
710010 NH STATE COMM ON AGING	(CONT.)			
1105 NH STATE COMM ON AGING	(CONT.)			
057 Books, Periodicals, Subscripti	630	1,980	2,195	2,415
060 Benefits	60,123	27,728	72,323	76,301
062 Workers Compensation	290	289	417	447
066 Employee training	770	2,000	2,000	1,800
070 In-State Travel Reimbursement	679	3,000	1,500	1,500
080 Out-Of State Travel	2,534	4,200	2,700	2,700
089 Transfer to DAS Maintenance Fu	572	572	810	810
TOTAL	218,368	232,436	278,926	281,940
ESTIMATED SOURCE OF FUNDS FOR NH STATE COMM ON AGING				
GENERAL FUND	218,368	232,436	278,926	281,940
TOTAL SOURCE OF FUNDS	218,368	232,436	278,926	281,940
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
EXPENDITURE TOTAL FOR NH STATE COMM ON AGING	218,368	232,436	278,926	281,940
GENERAL FUND	218,368	232,436	278,926	281,940
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH STATE COMM ON AGING	218,368	232,436	278,926	281,940
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

01 GENERAL GOVERNMENT
14 ADMINISTRATIVE SERVICES DEPT
82 ADVOCATE OF SPECIAL EDUCATION
820010 ADVOCATE OF SPECIAL EDUCATION
6977 ADVOCATE OF SPECIAL EDUCATION

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
011 Personal Services-Unclassified	99,809	94,970	118,126	123,952
020 Current Expenses	603	6,500	0	0
022 Rents-Leases Other Than State	0	480	0	0
026 Organizational Dues	0	450	0	0
027 Transfers To Oit	0	3,230	16,734	19,121
028 Transfers to Plant & Prop	5,257	16,584	9,000	9,500
029 Intra-Agency Transfers	0	2,500	0	0
037 Technology - Hardware	0	1,000	0	0
038 Technology - Software	0	500	0	0
039 Telecommunications	337	4,660	8,500	9,350
050 Personal Service-Temp/Appointe	0	16,000	16,808	17,480
057 Books, Periodicals, Subscripti	0	350	0	0
059 Temp Full Time	2,857	95,824	78,788	81,940
060 Benefits	56,236	109,490	142,955	152,049
062 Workers Compensation	224	613	738	801
066 Employee training	0	2,000	0	0
069 Promotional - Marketing Expens	544	1,000	0	0
070 In-State Travel Reimbursement	785	6,425	4,000	0
TOTAL	166,652	362,576	395,649	414,193
ESTIMATED SOURCE OF FUNDS FOR ADVOCATE OF SPECIAL EDUCATION				
GENERAL FUND	166,652	362,576	395,649	414,193
TOTAL SOURCE OF FUNDS	166,652	362,576	395,649	414,193
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
82 ADVOCATE OF SPECIAL EDUCATION	(CONT.)			
EXPENDITURE TOTAL FOR				
ADVOCATE OF SPECIAL EDUCATION	166,652	362,576	395,649	414,193
GENERAL FUND	166,652	362,576	395,649	414,193
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
ADVOCATE OF SPECIAL EDUCATION	166,652	362,576	395,649	414,193
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERVICES DEPT				
88 OFFICE OF THE CHILD ADVOCATE				
880010 OFFICE OF THE CHILD ADVOCATE				
8026 OFFICE OF THE CHILD ADVOCATE				
010 Personal Services-Perm. Classi	465,520	486,745	484,528	493,601
011 Personal Services-Unclassified	115,362	121,774	130,133	135,278
017 FT Employees Special Payments	0	0	14,359	17,406
020 Current Expenses	4,558	8,000	2,000	2,000
022 Rents-Leases Other Than State	875	480	900	900
026 Organizational Dues	450	450	100	100
027 Transfers To Oit	24,395	28,269	25,908	27,713
028 Transfers to Plant & Prop	23,611	24,165	24,165	24,165
030 Equipment New/Replacement	609	1,001	0	0
037 Technology - Hardware	0	1,000	0	0
038 Technology - Software	270	15,650	0	0
039 Telecommunications	5,629	6,800	6,800	6,800
046 Consultants	399	1,500	50	50
049 Transfer to Other State Agenci	0	423	381	381
050 Personal Service-Temp/Appointe	8,569	5,890	1	1
057 Books, Periodicals, Subscripti	32	250	50	50
060 Benefits	324,887	363,554	373,893	395,332
062 Workers Compensation	1,287	1,535	1,921	2,048

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERVICES DEPT	(CONT.)			
88 OFFICE OF THE CHILD ADVOCATE	(CONT.)			
880010 OFFICE OF THE CHILD ADVOCATE	(CONT.)			
8026 OFFICE OF THE CHILD ADVOCATE	(CONT.)			
066 Employee training	1,398	2,000	1,000	1,000
069 Promotional - Marketing Expens	6,734	6,000	1,000	1,000
070 In-State Travel Reimbursement	4,470	16,000	3,000	2,000
080 Out-Of State Travel	27,219	11,000	4,000	3,050
089 Transfer to DAS Maintenance Fu	1,100	1,100	1,363	1,363
TOTAL	1,017,374	1,103,586	1,075,552	1,114,238
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE CHILD ADVOCATE				
009 Agency Income	15,000	0	0	0
GENERAL FUND	1,002,374	1,103,586	1,075,552	1,114,238
TOTAL SOURCE OF FUNDS	1,017,374	1,103,586	1,075,552	1,114,238
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	7	7
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	8	8
EXPENDITURE TOTAL FOR OFFICE OF THE CHILD ADVOCATE	1,017,374	1,103,586	1,075,552	1,114,238
GENERAL FUND	1,002,374	1,103,586	1,075,552	1,114,238
OTHER FUNDS	15,000	0	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE CHILD ADVOCATE	1,017,374	1,103,586	1,075,552	1,114,238
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	7	7
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	8	8

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT (CONT.)				
14 ADMINISTRATIVE SERVICES DEPT (CONT.)				
EXPENDITURE TOTAL FOR ADMINISTRATIVE SERVICES DEPT	159,182,374	164,924,952	149,593,167	159,115,827
FEDERAL FUNDS	923,576	719,445	909,882	941,448
GENERAL FUND	76,942,474	65,880,450	63,633,677	67,903,986
OTHER FUNDS	81,316,324	98,325,057	85,049,608	90,270,393
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERVICES DEPT	159,182,374	164,924,952	149,593,167	159,115,827
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	52,652,392	64,817,605	53,493,918	56,495,026
NET TOTAL FUNDS	106,529,982	100,107,347	96,099,249	102,620,801
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	316	316	315	315
UNCLASSIFIED POSITIONS	31	31	31	31
TOTAL NUMBER OF POSITIONS	347	347	346	346
01 GENERAL GOVERNMENT				
32 STATE DEPT				
32 STATE DEPT				
320010 SECRETARY OF STATE				
7889 ADMINISTRATION				
010 Personal Services-Perm. Classi	117,222	128,677	159,392	161,618
011 Personal Services-Unclassified	139,274	142,691	144,102	144,102
012 Personal Services-Unclassified	150,835	210,118	248,352	248,352
013 Personal Services-Unclassified	154,707	203,389	145,860	155,010
020 Current Expenses	12,117	16,249	25,236	19,000
030 Equipment New/Replacement	0	1,000	0	0
050 Personal Service-Temp/Appointe	3,828	5,306	5,000	5,000
060 Benefits	244,304	285,371	329,545	346,619
070 In-State Travel Reimbursement	223	600	500	0
TOTAL	822,510	993,401	1,057,987	1,079,701

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
32 STATE DEPT	(CONT.)			
32 STATE DEPT	(CONT.)			
320010 SECRETARY OF STATE	(CONT.)			
7889 ADMINISTRATION	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
GENERAL FUND	822,510	993,401	1,057,987	1,079,701
TOTAL SOURCE OF FUNDS	822,510	993,401	1,057,987	1,079,701
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	7	7	7	7
01 GENERAL GOVERNMENT				
32 STATE DEPT				
32 STATE DEPT				
320010 SECRETARY OF STATE				
1062 RECOUNT ADMINISTRATIVE ACCOUNT				
020 Current Expenses	0	5,000	5,000	5,000
050 Personal Service-Temp/Appointe	0	15,000	15,000	15,000
060 Benefits	0	1,180	1,179	1,179
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	0	1,000	500	500
TOTAL	0	22,680	22,179	22,179
ESTIMATED SOURCE OF FUNDS FOR RECOUNT ADMINISTRATIVE ACCOUNT				
009 Agency Income	0	22,680	22,179	22,179
TOTAL SOURCE OF FUNDS	0	22,680	22,179	22,179
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
32 STATE DEPT				
32 STATE DEPT				
320010 SECRETARY OF STATE				
1847 NOTARY FEE ACCOUNT				
010 Personal Services-Perm. Classi	45,519	46,355	50,230	50,760
020 Current Expenses	40,705	15,000	15,000	15,000
050 Personal Service-Temp/Appointe	0	10,000	5,000	5,000
060 Benefits	20,360	22,079	23,051	24,063
080 Out-Of State Travel	1,305	0	410	410
TOTAL	107,889	93,434	93,691	95,233
ESTIMATED SOURCE OF FUNDS FOR NOTARY FEE ACCOUNT				
003 Revolving Funds	107,889	93,434	93,691	95,233
TOTAL SOURCE OF FUNDS	107,889	93,434	93,691	95,233
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
EXPENDITURE TOTAL FOR SECRETARY OF STATE	930,399	1,109,515	1,173,857	1,197,113
GENERAL FUND	822,510	993,401	1,057,987	1,079,701
OTHER FUNDS	107,889	116,114	115,870	117,412
TOTAL ESTIMATED SOURCE OF FUNDS FOR SECRETARY OF STATE	930,399	1,109,515	1,173,857	1,197,113
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	8	8	8	8

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
32 STATE DEPT				
32 STATE DEPT				
320510 ELECTIONS DIVISION				
1061 ADMINISTRATION				
010 Personal Services-Perm. Classi	0	0	72,579	75,635
020 Current Expenses	149,956	150,000	150,000	150,000
022 Rents-Leases Other Than State	2,942	7,000	8,000	5,000
050 Personal Service-Temp/Appointe	0	35,000	23,524	24,327
060 Benefits	0	2,751	41,307	43,804
070 In-State Travel Reimbursement	419	500	500	500
080 Out-Of State Travel	363	500	1,500	500
TOTAL	153,680	195,751	297,410	299,766
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
GENERAL FUND	153,680	195,751	297,410	299,766
TOTAL SOURCE OF FUNDS	153,680	195,751	297,410	299,766
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

ORGANIZATION NOTES

* The funds in Accounting Unit 1061 shall not lapse until June 30, 2027. The Secretary of State is authorized to expend up to $950,000, from dedicated funds and other funds within the Department of State, for the purpose of administering general and primary elections and to fund an attorney position to administer election laws.

01 GENERAL GOVERNMENT				
32 STATE DEPT				
32 STATE DEPT				
320510 ELECTIONS DIVISION				
1064 HAVA STATE ELECTION FUND				
010 Personal Services-Perm. Classi	278,934	211,526	186,837	191,934
013 Personal Services-Unclassified	0	169,403	174,758	179,332
020 Current Expenses	43,822	75,000	50,000	50,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
32 STATE DEPT	(CONT.)			
32 STATE DEPT	(CONT.)			
320510 ELECTIONS DIVISION	(CONT.)			
1064 HAVA STATE ELECTION FUND	(CONT.)			
037 Technology - Hardware	8,000	5,000	5,000	5,000
038 Technology - Software	373,604	300,000	290,000	290,000
050 Personal Service-Temp/Appointe	570	50,000	50,000	50,000
060 Benefits	130,099	249,801	167,043	176,506
070 In-State Travel Reimbursement	1,169	2,500	2,500	2,500
080 Out-Of State Travel	9,035	6,800	4,800	4,800
TOTAL	845,233	1,070,030	930,938	950,072
ESTIMATED SOURCE OF FUNDS FOR HAVA STATE ELECTION FUND				
009 Agency Income	8,871	14,134	12,077	12,333
FEDERAL FUNDS	836,362	1,055,896	918,861	937,739
TOTAL SOURCE OF FUNDS	845,233	1,070,030	930,938	950,072
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	6	6	6	6
01 GENERAL GOVERNMENT				
32 STATE DEPT				
32 STATE DEPT				
320510 ELECTIONS DIVISION				
1081 ADMIN-ELECTION SUPPORT				
236 Election Support	6,261	15,000	15,000	15,000
TOTAL	6,261	15,000	15,000	15,000
ESTIMATED SOURCE OF FUNDS FOR ADMIN-ELECTION SUPPORT				
GENERAL FUND	6,261	15,000	15,000	15,000
TOTAL SOURCE OF FUNDS	6,261	15,000	15,000	15,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
32 STATE DEPT	(CONT.)			
32 STATE DEPT	(CONT.)			
320510 ELECTIONS DIVISION	(CONT.)			
1081 ADMIN-ELECTION SUPPORT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* The funds in Accounting Unit 1081 shall not lapse until June 30, 2027.

01 GENERAL GOVERNMENT				
32 STATE DEPT				
32 STATE DEPT				
320510 ELECTIONS DIVISION				
3358 VOTER CHECKLIST ACCOUNT				
020 Current Expenses	0	108,399	1	1
TOTAL	0	108,399	1	1
ESTIMATED SOURCE OF FUNDS FOR VOTER CHECKLIST ACCOUNT				
007 Agency Income	0	108,399	1	1
TOTAL SOURCE OF FUNDS	0	108,399	1	1
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
32 STATE DEPT	(CONT.)			
32 STATE DEPT	(CONT.)			
320510 ELECTIONS DIVISION	(CONT.)			
EXPENDITURE TOTAL FOR ELECTIONS DIVISION	1,005,174	1,389,180	1,243,349	1,264,839
FEDERAL FUNDS	836,362	1,055,896	918,861	937,739
GENERAL FUND	159,941	210,751	312,410	314,766
OTHER FUNDS	8,871	122,533	12,078	12,334
TOTAL ESTIMATED SOURCE OF FUNDS FOR ELECTIONS DIVISION	1,005,174	1,389,180	1,243,349	1,264,839
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	5	5
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	6	6	7	7
01 GENERAL GOVERNMENT				
32 STATE DEPT				
32 STATE DEPT				
321010 LEGISLATIVE SVCS DIVISION				
1068 LEGISLATIVE SVCS DIVISION				
237 GC Manual - Ethics Support	233	20,000	20,000	20,000
238 Canadian Trade Council Support	7,653	10,000	10,000	10,000
TOTAL	7,886	30,000	30,000	30,000
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE SVCS DIVISION				
GENERAL FUND	7,886	30,000	30,000	30,000
TOTAL SOURCE OF FUNDS	7,886	30,000	30,000	30,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
32 STATE DEPT	(CONT.)			
32 STATE DEPT	(CONT.)			
321010 LEGISLATIVE SVCS DIVISION	(CONT.)			
1068 LEGISLATIVE SVCS DIVISION	(CONT.)			

ORGANIZATION NOTES

* The funds in accounting unit 1068 shall not lapse until June 30, 2027.

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

010 Personal Services-Perm. Classi	2,109,739	1,768,793	1,940,889	1,972,307
013 Personal Services-Unclassified	98,804	190,939	202,956	202,957
020 Current Expenses	806,048	375,000	275,000	275,000
024 Maint.Other Than Build.- Grnds	1,830	2,000	1,000	1,000
026 Organizational Dues	960	4,000	2,000	2,000
027 Transfers To Oit	80,008	59,670	63,132	66,154
028 Transfers to Plant & Prop	144,428	218,601	554,139	565,333
030 Equipment New/Replacement	153,430	10,000	5,000	5,000
037 Technology - Hardware	2,047	37,000	27,000	27,000
038 Technology - Software	5,071,094	610,000	610,000	610,000
039 Telecommunications	2,148	10,000	5,000	5,000
046 Consultants	0	10,000	5,000	5,000
049 Transfer to Other State Agenci	0	4,302	2,302	2,302
050 Personal Service-Temp/Appointe	21,262	73,731	33,000	33,000
059 Temp Full Time	125,875	300,676	170,000	175,100
060 Benefits	1,207,292	1,400,849	1,444,207	1,518,320
062 Workers Compensation	12,982	0	61,385	65,493
070 In-State Travel Reimbursement	1,339	500	500	500
073 Grants-Non Federal	268,560	400,000	300,000	300,000
080 Out-Of State Travel	28,608	6,000	6,000	6,000
089 Transfer to DAS Maintenance Fu	10,988	10,988	73,967	73,967
211 Property and Casualty Insuranc	1,653	1,739	1,833	2,033

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
32 STATE DEPT	(CONT.)			
32 STATE DEPT	(CONT.)			
321510 CORPORATE ADMINISTRATION	(CONT.)			
1065 CORPORATE ADMINISTRATION	(CONT.)			
TOTAL	10,149,095	5,494,788	5,784,310	5,913,466
ESTIMATED SOURCE OF FUNDS FOR CORPORATE ADMINISTRATION				
005 Private Local Funds	10,149,095	5,494,788	5,784,310	5,913,466
TOTAL SOURCE OF FUNDS	10,149,095	5,494,788	5,784,310	5,913,466
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	32	32	34	34
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	34	34	36	36
01 GENERAL GOVERNMENT				
32 STATE DEPT				
32 STATE DEPT				
322510 RECORDS MGMT ARCHIVES				
1610 RECORDS MGMT- - ARCHIVES ADMIN				
010 Personal Services-Perm. Classi	319,816	406,396	413,130	419,391
011 Personal Services-Unclassified	86,552	81,779	99,000	104,052
020 Current Expenses	15,959	18,300	42,700	22,700
022 Rents-Leases Other Than State	1,000	1,000	1,000	1,000
024 Maint.Other Than Build.- Grnds	200	200	100	100
026 Organizational Dues	0	1,000	1,000	1,000
028 Transfers to Plant & Prop	436,162	500,533	367,521	406,901
030 Equipment New/Replacement	200	1,000	0	0
039 Telecommunications	0	500	0	0
050 Personal Service-Temp/Appointe	4,590	7,000	7,000	7,000
060 Benefits	211,395	279,948	302,571	319,614
070 In-State Travel Reimbursement	118	500	500	500
080 Out-Of State Travel	0	0	1,000	1,000
TOTAL	1,075,992	1,298,156	1,235,522	1,283,258
ESTIMATED SOURCE OF FUNDS FOR RECORDS MGMT- - ARCHIVES ADMIN				

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
32 STATE DEPT	(CONT.)			
32 STATE DEPT	(CONT.)			
322510 RECORDS MGMT ARCHIVES	(CONT.)			
1610 RECORDS MGMT- - ARCHIVES ADMIN	(CONT.)			
GENERAL FUND	1,075,992	1,298,156	1,235,522	1,283,258
TOTAL SOURCE OF FUNDS	1,075,992	1,298,156	1,235,522	1,283,258
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	10	10	10	10
01 GENERAL GOVERNMENT				
32 STATE DEPT				
32 STATE DEPT				
322010 AUCTIONEERS BOARD				
1069 AUCTIONEERS BOARD				
020 Current Expenses	35	3,500	0	0
026 Organizational Dues	0	300	0	0
TOTAL	35	3,800	0	0
ESTIMATED SOURCE OF FUNDS FOR AUCTIONEERS BOARD				
GENERAL FUND	35	3,800	0	0
TOTAL SOURCE OF FUNDS	35	3,800	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
32 STATE DEPT				
32 STATE DEPT				
323010 SECURITIES REGULATION				
2410 SECURITIES ADMIN - EXAMS - EDU				
010 Personal Services-Perm. Classi	987,013	922,936	845,608	863,817
013 Personal Services-Unclassified	77,836	249,181	290,360	299,687
020 Current Expenses	126,324	35,000	35,054	35,000
022 Rents-Leases Other Than State	4,759	5,000	5,000	5,000
026 Organizational Dues	0	1,000	1,000	1,000
028 Transfers to Plant & Prop	0	0	133,012	93,632
030 Equipment New/Replacement	0	1,000	1,000	1,000
046 Consultants	574,897	100,000	80,000	85,611
050 Personal Service-Temp/Appointe	31,196	38,147	28,000	28,000
059 Temp Full Time	0	138,703	138,700	142,861
060 Benefits	467,724	691,574	657,263	691,084
070 In-State Travel Reimbursement	0	2,850	2,850	2,850
080 Out-Of State Travel	9,860	5,500	5,500	5,500
TOTAL	2,279,609	2,190,891	2,223,347	2,255,042
ESTIMATED SOURCE OF FUNDS FOR SECURITIES ADMIN - EXAMS - EDU				
009 Agency Income	2,279,609	2,190,891	2,223,347	2,255,042
TOTAL SOURCE OF FUNDS	2,279,609	2,190,891	2,223,347	2,255,042
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	14	14	14	14
01 GENERAL GOVERNMENT				
32 STATE DEPT				
32 STATE DEPT				
324010 VITAL RECORDS				
5176 VITAL RECORDS BUREAU				
010 Personal Services-Perm. Classi	325,135	342,757	435,098	440,278
011 Personal Services-Unclassified	99,769	105,643	102,491	102,492

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
32 STATE DEPT	(CONT.)			
32 STATE DEPT	(CONT.)			
324010 VITAL RECORDS	(CONT.)			
5176 VITAL RECORDS BUREAU	(CONT.)			
020 Current Expenses	11,705	15,000	20,000	20,000
026 Organizational Dues	0	1,000	1,000	1,000
050 Personal Service-Temp/Appointe	19,473	14,996	15,000	15,000
060 Benefits	220,652	257,931	303,059	318,141
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	0	0	500	500
TOTAL	676,734	737,827	877,648	897,911
ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS BUREAU				
FEDERAL FUNDS	320,749	193,765	190,509	194,105
GENERAL FUND	355,985	544,062	687,139	703,806
TOTAL SOURCE OF FUNDS	676,734	737,827	877,648	897,911
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	8	8
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	8	8	9	9
01 GENERAL GOVERNMENT				
32 STATE DEPT				
32 STATE DEPT				
324010 VITAL RECORDS				
5153 VITAL RECORDS IMPROVEMENT FUND				
010 Personal Services-Perm. Classi	173,030	290,858	274,729	282,898
013 Personal Services-Unclassified	0	90,804	72,930	77,505
020 Current Expenses	56,462	31,500	31,031	31,031
027 Transfers To Oit	0	9,984	10,000	10,000
030 Equipment New/Replacement	0	1,000	1,000	1,000
037 Technology - Hardware	0	2,000	5,000	5,000
038 Technology - Software	867,594	500,000	321,000	321,000
039 Telecommunications	0	6,000	4,000	4,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
32 STATE DEPT	(CONT.)			
32 STATE DEPT	(CONT.)			
324010 VITAL RECORDS	(CONT.)			
5153 VITAL RECORDS IMPROVEMENT FUND	(CONT.)			
046 Consultants	0	2,000	2,000	2,000
050 Personal Service-Temp/Appointe	31,269	35,820	35,800	35,800
060 Benefits	71,203	164,013	151,307	159,589
070 In-State Travel Reimbursement	2,133	2,500	2,500	2,500
080 Out-Of State Travel	7,483	6,000	6,000	6,000
TOTAL	1,209,174	1,142,479	917,297	938,323
ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS IMPROVEMENT FUND				
003 Revolving Funds	1,209,174	1,142,479	917,297	938,323
TOTAL SOURCE OF FUNDS	1,209,174	1,142,479	917,297	938,323
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	5	5	5	5
EXPENDITURE TOTAL FOR VITAL RECORDS	1,885,908	1,880,306	1,794,945	1,836,234
FEDERAL FUNDS	320,749	193,765	190,509	194,105
GENERAL FUND	355,985	544,062	687,139	703,806
OTHER FUNDS	1,209,174	1,142,479	917,297	938,323
TOTAL ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS	1,885,908	1,880,306	1,794,945	1,836,234
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	12	12
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	13	13	14	14

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
32 STATE DEPT	(CONT.)			
32 STATE DEPT	(CONT.)			
EXPENDITURE TOTAL FOR				
STATE DEPT	17,334,098	13,396,636	13,485,330	13,779,952
FEDERAL FUNDS	1,157,111	1,249,661	1,109,370	1,131,844
GENERAL FUND	2,422,349	3,080,170	3,323,058	3,411,531
OTHER FUNDS	13,754,638	9,066,805	9,052,902	9,236,577
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
STATE DEPT	17,334,098	13,396,636	13,485,330	13,779,952
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	70	70	74	74
UNCLASSIFIED POSITIONS	15	15	15	15
TOTAL NUMBER OF POSITIONS	85	85	89	89
01 GENERAL GOVERNMENT				
32 STATE DEPT				
70 RIGHT-TO-KNOW OMBUDSMAN				
700010 RIGHT-TO-KNOW OMBUDSMAN				
7052 RIGHT-TO-KNOW OMBUDSMAN				
011 Personal Services-Unclassified	110,911	116,599	121,642	125,226
020 Current Expenses	1,170	5,000	3,000	4,000
030 Equipment New/Replacement	0	0	1,000	500
046 Consultants	0	0	6,975	6,475
050 Personal Service-Temp/Appointe	0	0	1	1
060 Benefits	36,824	49,107	37,452	39,097
070 In-State Travel Reimbursement	0	0	500	500
TOTAL	148,905	170,706	170,570	175,799
ESTIMATED SOURCE OF FUNDS FOR RIGHT-TO-KNOW OMBUDSMAN				
GENERAL FUND	148,905	170,706	170,570	175,799
TOTAL SOURCE OF FUNDS	148,905	170,706	170,570	175,799
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
32 STATE DEPT	(CONT.)			
70 RIGHT-TO-KNOW OMBUDSMAN	(CONT.)			
EXPENDITURE TOTAL FOR RIGHT-TO-KNOW OMBUDSMAN	148,905	170,706	170,570	175,799
GENERAL FUND	148,905	170,706	170,570	175,799
TOTAL ESTIMATED SOURCE OF FUNDS FOR RIGHT-TO-KNOW OMBUDSMAN	148,905	170,706	170,570	175,799
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1
EXPENDITURE TOTAL FOR STATE DEPT	17,483,003	13,567,342	13,655,900	13,955,751
FEDERAL FUNDS	1,157,111	1,249,661	1,109,370	1,131,844
GENERAL FUND	2,571,254	3,250,876	3,493,628	3,587,330
OTHER FUNDS	13,754,638	9,066,805	9,052,902	9,236,577
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE DEPT	17,483,003	13,567,342	13,655,900	13,955,751
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	70	70	74	74
UNCLASSIFIED POSITIONS	16	16	16	16
TOTAL NUMBER OF POSITIONS	86	86	90	90
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT				
84 REVENUE ADMINISTRATION DEPT				
840010 REVENUE ADMINISTRATION				
7884 ADMINISTRATION				
010 Personal Services-Perm. Classi	808,394	1,030,615	761,991	776,722
011 Personal Services-Unclassified	735,307	721,815	743,365	745,596
018 Overtime	0	1	1	1
020 Current Expenses	148,736	150,000	144,860	147,159
022 Rents-Leases Other Than State	4,172	5,265	8,124	8,124
024 Maint.Other Than Build.- Grnds	0	1	1	1

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT	(CONT.)			
840010 REVENUE ADMINISTRATION	(CONT.)			
7884 ADMINISTRATION	(CONT.)			
026 Organizational Dues	14,669	16,000	18,000	18,000
027 Transfers To Oit	3,452,002	5,186,804	6,540,067	6,614,678
028 Transfers to Plant & Prop	547,709	656,609	773,987	786,325
030 Equipment New/Replacement	41,660	220,000	30,000	20,000
038 Technology - Software	0	1	1	1
039 Telecommunications	99,733	116,000	100,000	100,000
043 Debt Service	1,900,226	1,603,205	2,400,000	2,330,000
046 Consultants	0	445,440	1	1
049 Transfer to Other State Agenci	5,592	5,922	5,987	5,987
050 Personal Service-Temp/Appointe	32,513	71,604	75,500	80,500
060 Benefits	686,799	834,659	797,749	836,762
066 Employee training	2,336	10,000	3,000	2,000
070 In-State Travel Reimbursement	41,260	45,000	40,000	42,000
080 Out-Of State Travel	5,431	18,000	5,000	5,000
089 Transfer to DAS Maintenance Fu	0	0	57,212	57,212
102 Contracts for program services	0	1	1	1
211 Property and Casualty Insuranc	16,485	18,087	45,758	49,718
TOTAL	8,543,024	11,155,029	12,550,605	12,625,788
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
009 Agency Income	1,900,241	1,603,205	2,400,000	2,330,000
00C Agency Indirect Cost Recoveries	2,500	0	0	0
GENERAL FUND	6,640,283	9,551,824	10,150,605	10,295,788
TOTAL SOURCE OF FUNDS	8,543,024	11,155,029	12,550,605	12,625,788
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	2,500	0	0	0
NET TOTAL FUNDS	8,540,524	11,155,029	12,550,605	12,625,788

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT	(CONT.)			
840010 REVENUE ADMINISTRATION	(CONT.)			
7884 ADMINISTRATION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED POSITIONS	6	6	6	6
TOTAL NUMBER OF POSITIONS	19	19	19	19
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT				
84 REVENUE ADMINISTRATION DEPT				
840010 REVENUE ADMINISTRATION				
7029 WORKERS COMPENSATION				
062 Workers Compensation	105,558	50,499	102,520	109,425
TOTAL	105,558	50,499	102,520	109,425
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	105,558	50,499	102,520	109,425
TOTAL SOURCE OF FUNDS	105,558	50,499	102,520	109,425
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT				
84 REVENUE ADMINISTRATION DEPT				
840010 REVENUE ADMINISTRATION				
6184 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	0	2,500	2,500	2,500
TOTAL	0	2,500	2,500	2,500
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT	(CONT.)			
840010 REVENUE ADMINISTRATION	(CONT.)			
6184 UNEMPLOYMENT COMPENSATION	(CONT.)			
GENERAL FUND	0	2,500	2,500	2,500
TOTAL SOURCE OF FUNDS	0	2,500	2,500	2,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR REVENUE ADMINISTRATION	8,648,582	11,208,028	12,655,625	12,737,713
GENERAL FUND	6,745,841	9,604,823	10,255,625	10,407,713
OTHER FUNDS	1,902,741	1,603,205	2,400,000	2,330,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION	8,648,582	11,208,028	12,655,625	12,737,713
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	2,500	0	0	0
NET TOTAL FUNDS	8,646,082	11,208,028	12,655,625	12,737,713
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED POSITIONS	6	6	6	6
TOTAL NUMBER OF POSITIONS	19	19	19	19
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT				
84 REVENUE ADMINISTRATION DEPT				
840510 REVENUE COLLECTIONS				
1080 TAXPAYER SERVICES				
010 Personal Services-Perm. Classi	1,768,874	2,290,847	1,936,642	1,985,825
011 Personal Services-Unclassified	130,962	134,589	136,328	136,328

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT	(CONT.)			
840510 REVENUE COLLECTIONS	(CONT.)			
1080 TAXPAYER SERVICES	(CONT.)			
018 Overtime	5,198	15,000	5,000	4,000
020 Current Expenses	178,948	165,000	152,000	152,000
022 Rents-Leases Other Than State	7,755	8,100	5,768	5,768
024 Maint.Other Than Build.- Grnds	0	2,850	1	1
030 Equipment New/Replacement	24,338	1,975	1	1
050 Personal Service-Temp/Appointe	6,430	20,360	18,000	20,000
060 Benefits	1,127,031	1,515,988	1,324,734	1,400,377
066 Employee training	4,580	7,000	1,500	1,000
070 In-State Travel Reimbursement	0	1	1	1
080 Out-Of State Travel	2,184	4,000	2,000	2,000
103 Contracts for Op Services	48,803	100,000	84,738	64,971
TOTAL	3,305,103	4,265,710	3,666,713	3,772,272
ESTIMATED SOURCE OF FUNDS FOR TAXPAYER SERVICES				
GENERAL FUND	3,305,103	4,265,710	3,666,713	3,772,272
TOTAL SOURCE OF FUNDS	3,305,103	4,265,710	3,666,713	3,772,272
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	45	45	44	44
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	46	46	45	45
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT				
84 REVENUE ADMINISTRATION DEPT				
840510 REVENUE COLLECTIONS				
1301 AUDIT DIVISION				
010 Personal Services-Perm. Classi	1,107,588	1,583,895	1,362,571	1,395,021
011 Personal Services-Unclassified	1,657,316	2,353,669	1,878,050	1,902,499
018 Overtime	0	1	1	1
020 Current Expenses	23,794	12,500	14,000	10,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT	(CONT.)			
840510 REVENUE COLLECTIONS	(CONT.)			
1301 AUDIT DIVISION	(CONT.)			
022 Rents-Leases Other Than State	1,448	2,675	1,584	1,584
026 Organizational Dues	168,460	165,000	170,000	170,000
030 Equipment New/Replacement	22,762	2,550	1	1
037 Technology - Hardware	0	1	1	1
038 Technology - Software	0	1	1	1
060 Benefits	1,434,114	2,093,508	1,802,462	1,897,397
066 Employee training	10,411	30,000	5,000	4,000
070 In-State Travel Reimbursement	1,869	5,000	5,000	4,000
080 Out-Of State Travel	87,415	312,740	100,000	100,000
TOTAL	4,515,177	6,561,540	5,338,671	5,484,505
ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION				
GENERAL FUND	4,515,177	6,561,540	5,338,671	5,484,505
TOTAL SOURCE OF FUNDS	4,515,177	6,561,540	5,338,671	5,484,505
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	22	22	22
UNCLASSIFIED POSITIONS	26	26	26	26
TOTAL NUMBER OF POSITIONS	48	48	48	48
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT				
84 REVENUE ADMINISTRATION DEPT				
840510 REVENUE COLLECTIONS				
1401 COLLECTION DIVISION				
010 Personal Services-Perm. Classi	602,153	605,363	669,934	693,803
011 Personal Services-Unclassified	109,798	102,584	126,276	126,276
018 Overtime	2,473	11,200	5,000	4,000
020 Current Expenses	5,027	10,000	9,000	8,000
022 Rents-Leases Other Than State	1,524	1,650	1,584	1,584
030 Equipment New/Replacement	0	4,000	1	1

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT	(CONT.)			
840510 REVENUE COLLECTIONS	(CONT.)			
1401 COLLECTION DIVISION	(CONT.)			
033 Land Acquisitions and Easement	32,980	50,000	48,000	48,000
038 Technology - Software	0	1	1	1
060 Benefits	419,779	422,485	495,961	524,864
066 Employee training	1,285	8,000	2,000	1,500
070 In-State Travel Reimbursement	0	1	1	1
080 Out-Of State Travel	3,572	4,000	2,000	2,000
TOTAL	1,178,591	1,219,284	1,359,758	1,410,030
ESTIMATED SOURCE OF FUNDS FOR COLLECTION DIVISION				
GENERAL FUND	1,178,591	1,219,284	1,359,758	1,410,030
TOTAL SOURCE OF FUNDS	1,178,591	1,219,284	1,359,758	1,410,030
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	12	12
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	12	12	13	13
EXPENDITURE TOTAL FOR REVENUE COLLECTIONS	8,998,871	12,046,534	10,365,142	10,666,807
GENERAL FUND	8,998,871	12,046,534	10,365,142	10,666,807
TOTAL ESTIMATED SOURCE OF FUNDS FOR REVENUE COLLECTIONS	8,998,871	12,046,534	10,365,142	10,666,807
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	78	78	78	78
UNCLASSIFIED POSITIONS	28	28	28	28
TOTAL NUMBER OF POSITIONS	106	106	106	106

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT				
84 REVENUE ADMINISTRATION DEPT				
841010 PROP APPRAISAL/MUNICIPAL SVCS				
1116 MUNICIPAL & PROPERTY DIVISION				
010 Personal Services-Perm. Classi	1,725,662	1,937,809	1,766,850	1,792,309
011 Personal Services-Unclassified	126,919	134,001	136,328	136,328
018 Overtime	0	1	1	1
020 Current Expenses	17,970	15,000	15,000	12,000
022 Rents-Leases Other Than State	3,541	4,125	3,446	3,446
030 Equipment New/Replacement	2,641	3,000	1	1
038 Technology - Software	252,181	384,445	350,000	300,000
050 Personal Service-Temp/Appointe	0	1	1	1
060 Benefits	989,100	1,134,838	1,102,579	1,159,955
066 Employee training	6,420	8,000	6,000	4,000
070 In-State Travel Reimbursement	314	5,000	1,000	1,000
080 Out-Of State Travel	0	3,000	2,000	1,000
TOTAL	3,124,748	3,629,220	3,383,206	3,410,041
ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL & PROPERTY DIVISION				
GENERAL FUND	3,124,748	3,629,220	3,383,206	3,410,041
TOTAL SOURCE OF FUNDS	3,124,748	3,629,220	3,383,206	3,410,041
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	27	27	27	27
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	28	28	28	28
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT				
84 REVENUE ADMINISTRATION DEPT				
841010 PROP APPRAISAL/MUNICIPAL SVCS				
3718 FLOOD CONTROL				
055 Flood Control	748,947	830,000	830,000	830,000
TOTAL	748,947	830,000	830,000	830,000
ESTIMATED SOURCE OF FUNDS FOR FLOOD CONTROL				

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT	(CONT.)			
841010 PROP APPRAISAL/MUNICIPAL SVCS	(CONT.)			
3718 FLOOD CONTROL	(CONT.)			
009 Agency Income	4,676	581,000	581,000	581,000
GENERAL FUND	744,271	249,000	249,000	249,000
TOTAL SOURCE OF FUNDS	748,947	830,000	830,000	830,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT				
84 REVENUE ADMINISTRATION DEPT				
841010 PROP APPRAISAL/MUNICIPAL SVCS				
1120 LAND TAXES LOST				
033 Land Acquisitions and Easement	69,905	98,000	95,000	95,000
TOTAL	69,905	98,000	95,000	95,000
ESTIMATED SOURCE OF FUNDS FOR LAND TAXES LOST				
GENERAL FUND	69,905	98,000	95,000	95,000
TOTAL SOURCE OF FUNDS	69,905	98,000	95,000	95,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT	(CONT.)			
841010 PROP APPRAISAL/MUNICIPAL SVCS	(CONT.)			
EXPENDITURE TOTAL FOR PROP APPRAISAL/MUNICIPAL SVCS	3,943,600	4,557,220	4,308,206	4,335,041
GENERAL FUND	3,938,924	3,976,220	3,727,206	3,754,041
OTHER FUNDS	4,676	581,000	581,000	581,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROP APPRAISAL/MUNICIPAL SVCS	3,943,600	4,557,220	4,308,206	4,335,041
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	27	27	27	27
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	28	28	28	28
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT				
84 REVENUE ADMINISTRATION DEPT				
842010 ADMIN ATTACHED BOARDS				
1700 CURRENT USE BOARD				
050 Personal Service-Temp/Appointe	325	1,050	1,000	1,050
060 Benefits	25	82	78	82
070 In-State Travel Reimbursement	1,615	3,000	1,696	1,643
TOTAL	1,965	4,132	2,774	2,775
ESTIMATED SOURCE OF FUNDS FOR CURRENT USE BOARD				
GENERAL FUND	1,965	4,132	2,774	2,775
TOTAL SOURCE OF FUNDS	1,965	4,132	2,774	2,775
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT
84 REVENUE ADMINISTRATION DEPT
84 REVENUE ADMINISTRATION DEPT
842010 ADMIN ATTACHED BOARDS
1720 ASSESSING STANDARDS BOARD

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	0	1
050 Personal Service-Temp/Appointe	500	1,250	1,200	1,250
060 Benefits	38	99	95	99
070 In-State Travel Reimbursement	2,406	3,000	2,481	2,426
TOTAL	2,944	4,349	3,776	3,776
ESTIMATED SOURCE OF FUNDS FOR ASSESSING STANDARDS BOARD				
GENERAL FUND	2,944	4,349	3,776	3,776
TOTAL SOURCE OF FUNDS	2,944	4,349	3,776	3,776
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR ADMIN ATTACHED BOARDS	4,909	8,481	6,550	6,551
GENERAL FUND	4,909	8,481	6,550	6,551
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMIN ATTACHED BOARDS	4,909	8,481	6,550	6,551
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT				
84 REVENUE ADMINISTRATION DEPT				
840040 REVENUE ADMINISTRATION				
1857 LOW-MOD INCOME HARDSHIP GRANT				
083 Hardship Grants	1,128,479	1,500,000	1,500,000	1,500,000
TOTAL	1,128,479	1,500,000	1,500,000	1,500,000
ESTIMATED SOURCE OF FUNDS FOR LOW-MOD INCOME HARDSHIP GRANT				
EDUCATION TRUST FUND	1,128,479	1,500,000	1,500,000	1,500,000
TOTAL SOURCE OF FUNDS	1,128,479	1,500,000	1,500,000	1,500,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR REVENUE ADMINISTRATION DEPT	22,724,441	29,320,263	28,835,523	29,246,112
GENERAL FUND	19,688,545	25,636,058	24,354,523	24,835,112
EDUCATION TRUST FUND	1,128,479	1,500,000	1,500,000	1,500,000
OTHER FUNDS	1,907,417	2,184,205	2,981,000	2,911,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION DEPT	22,724,441	29,320,263	28,835,523	29,246,112
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	2,500	0	0	0
NET TOTAL FUNDS	22,721,941	29,320,263	28,835,523	29,246,112
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	118	118	118	118
UNCLASSIFIED POSITIONS	35	35	35	35
TOTAL NUMBER OF POSITIONS	153	153	153	153

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
38 TREASURY DEPT				
37 COMMUNITY DEV FINANCE AUTH				
370010 COMMUNITY DEV FINANCE AUTH				
2169 COMMUNITY DEVELOPMENT BLOCK GR				
073 Grants-Non Federal	260,000	280,000	280,000	280,000
TOTAL	260,000	280,000	280,000	280,000
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY DEVELOPMENT BLOCK GR				
GENERAL FUND	260,000	280,000	280,000	280,000
TOTAL SOURCE OF FUNDS	260,000	280,000	280,000	280,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
COMMUNITY DEV FINANCE AUTH	260,000	280,000	280,000	280,000
GENERAL FUND	260,000	280,000	280,000	280,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
COMMUNITY DEV FINANCE AUTH	260,000	280,000	280,000	280,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
38 TREASURY DEPT				
38 TREASURY DEPT				
380010 TREASURY OPERATIONS				
1050 TREASURY OPERATIONS				
010 Personal Services-Perm. Classi	233,766	255,655	448,914	459,738
011 Personal Services-Unclassified	140,324	142,691	144,452	144,451
012 Personal Services-Unclassified	117,178	122,379	124,176	124,177
020 Current Expenses	44,929	53,550	57,002	59,502
022 Rents-Leases Other Than State	2,713	3,850	3,850	3,850

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
38 TREASURY DEPT	(CONT.)			
38 TREASURY DEPT	(CONT.)			
380010 TREASURY OPERATIONS	(CONT.)			
1050 TREASURY OPERATIONS	(CONT.)			
026 Organizational Dues	6,455	8,600	8,600	9,000
027 Transfers To Oit	32,591	56,629	31,807	32,351
028 Transfers to Plant & Prop	57,439	86,571	50,192	49,851
030 Equipment New/Replacement	0	6,000	6,000	6,000
037 Technology - Hardware	0	2,500	4,834	4,926
038 Technology - Software	3,949	4,323	3,641	3,852
039 Telecommunications	9,758	12,740	11,800	11,800
040 Indirect Costs	0	0	1	1
042 Additional Fringe Benefits	6,442	4,600	12,055	11,654
049 Transfer to Other State Agenci	11,099	321	9,105	9,105
057 Books, Periodicals, Subscripti	0	300	1	1
060 Benefits	240,180	265,538	427,409	450,113
062 Workers Compensation	3,450	4,820	4,285	4,524
066 Employee training	230	3,500	3,500	3,500
070 In-State Travel Reimbursement	191	1,325	1,325	1,325
080 Out-Of State Travel	256	3,000	3,000	3,000
089 Transfer to DAS Maintenance Fu	4,375	4,375	2,900	2,900
103 Contracts for Op Services	351	500	500	550
211 Property and Casualty Insuranc	0	0	1	1
226 Replacement Checks	0	1	1	1
TOTAL	915,676	1,043,768	1,359,351	1,396,173
ESTIMATED SOURCE OF FUNDS FOR TREASURY OPERATIONS				
001 Transfer from Other Agencies	56,321	58,063	63,552	64,453
004 Intra-Agency Transfers	140,802	147,561	225,549	228,976
008 Agency Income	2,144	0	0	0
009 Agency Income	0	0	3,541	3,425
GENERAL FUND	716,409	838,144	1,066,709	1,099,319
TOTAL SOURCE OF FUNDS	915,676	1,043,768	1,359,351	1,396,173

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
38 TREASURY DEPT	(CONT.)			
38 TREASURY DEPT	(CONT.)			
380010 TREASURY OPERATIONS	(CONT.)			
1050 TREASURY OPERATIONS	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	197,123	205,624	289,101	293,429
NET TOTAL FUNDS	718,553	838,144	1,070,250	1,102,744
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	8	8
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	6	6	10	10
01 GENERAL GOVERNMENT				
38 TREASURY DEPT				
38 TREASURY DEPT				
380010 TREASURY OPERATIONS				
1057 RETURN OF GENERAL FUND DEPOSIT				
254 Escheated Property	4,479,499	1	1	1
TOTAL	4,479,499	1	1	1
ESTIMATED SOURCE OF FUNDS FOR RETURN OF GENERAL FUND DEPOSIT				
GENERAL FUND	4,479,499	1	1	1
TOTAL SOURCE OF FUNDS	4,479,499	1	1	1
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
38 TREASURY DEPT				
38 TREASURY DEPT				
380010 TREASURY OPERATIONS				
8023 DISTRIBUTION TO MUNICIPALITIES				
248 Meals & Rooms Tax Distribution	130,907,267	0	139,742,331	145,475,259
256 Municipal Aid	195,556	0	0	0
TOTAL	131,102,823	0	139,742,331	145,475,259
ESTIMATED SOURCE OF FUNDS FOR DISTRIBUTION TO MUNICIPALITIES				
008 Agency Income	130,907,267	0	139,742,331	145,475,259
GENERAL FUND	195,556	0	0	0
TOTAL SOURCE OF FUNDS	131,102,823	0	139,742,331	145,475,259
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* 248 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2027.

EXPENDITURE TOTAL FOR TREASURY OPERATIONS	136,497,998	1,043,769	141,101,683	146,871,433
GENERAL FUND	5,391,464	838,145	1,066,710	1,099,320
OTHER FUNDS	131,106,534	205,624	140,034,973	145,772,113
TOTAL ESTIMATED SOURCE OF FUNDS FOR TREASURY OPERATIONS	136,497,998	1,043,769	141,101,683	146,871,433
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	197,123	205,624	289,101	293,429
NET TOTAL FUNDS	136,300,875	838,145	140,812,582	146,578,004
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	8	8
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	6	6	10	10

01 GENERAL GOVERNMENT
38 TREASURY DEPT
38 TREASURY DEPT
380110 INVESTMENT AND DEBT MANAGEMENT
1663 OFFICE OF INV AND DEBT MGMT

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	205,995	252,773	127,227	130,819
013 Personal Services-Unclassified	99,154	100,835	101,828	101,828
014 Personal Services-Unclassified	122,300	124,354	125,926	125,926
020 Current Expenses	260	500	651	651
026 Organizational Dues	1,075	1,400	1,500	1,500
027 Transfers To Oit	24,417	51,268	10,602	10,784
028 Transfers to Plant & Prop	0	0	16,731	16,617
030 Equipment New/Replacement	494	2,000	2,000	2,000
037 Technology - Hardware	0	1,500	1,500	1,500
038 Technology - Software	2,613	3,285	1,000	1,000
039 Telecommunications	4,357	6,600	4,820	4,820
040 Indirect Costs	0	1	1	1
042 Additional Fringe Benefits	492	726	852	861
049 Transfer to Other State Agenci	227	241	3,035	3,035
057 Books, Periodicals, Subscripti	0	1,600	1,600	1,600
060 Benefits	227,626	215,304	151,421	157,882
062 Workers Compensation	0	1	0	0
066 Employee training	869	3,500	3,500	3,500
070 In-State Travel Reimbursement	0	1,325	1,325	1,325
080 Out-Of State Travel	0	3,000	3,000	3,000
089 Transfer to DAS Maintenance Fu	0	0	967	967
TOTAL	689,879	770,213	559,486	569,616
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INV AND DEBT MGMT				
001 Transfer from Other Agencies	13,619	14,559	17,077	17,376
GENERAL FUND	676,260	755,654	542,409	552,240
TOTAL SOURCE OF FUNDS	689,879	770,213	559,486	569,616

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
38 TREASURY DEPT	(CONT.)			
38 TREASURY DEPT	(CONT.)			
380110 INVESTMENT AND DEBT MANAGEMENT	(CONT.)			
1663 OFFICE OF INV AND DEBT MGMT	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	13,619	14,559	17,077	17,376
NET TOTAL FUNDS	676,260	755,654	542,409	552,240
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	2	2
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	6	6	4	4
01 GENERAL GOVERNMENT				
38 TREASURY DEPT				
38 TREASURY DEPT				
380110 INVESTMENT AND DEBT MANAGEMENT				
2076 DEBT SERVICE				
043 Debt Service *	59,043,228	64,498,008	59,502,392	68,634,976
TOTAL	59,043,228	64,498,008	59,502,392	68,634,976
ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE				
FEDERAL FUNDS	1,104,152	945,676	783,869	613,893
GENERAL FUND	57,939,076	63,552,332	58,718,523	68,021,083
TOTAL SOURCE OF FUNDS	59,043,228	64,498,008	59,502,392	68,634,976
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

043 F. This appropriation shall not la[se until June, 30, 2027.

		FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT		(CONT.)			
38 TREASURY DEPT		(CONT.)			
38 TREASURY DEPT		(CONT.)			
380110 INVESTMENT AND DEBT MANAGEMENT		(CONT.)			
2076 DEBT SERVICE		(CONT.)			

ORGANIZATION NOTES

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

01 GENERAL GOVERNMENT					
38 TREASURY DEPT					
38 TREASURY DEPT					
380110 INVESTMENT AND DEBT MANAGEMENT					
2109 DEBT SERVICE - USNH					
043 Debt Service	*	14,146,920	12,517,327	11,536,249	11,749,682
TOTAL		14,146,920	12,517,327	11,536,249	11,749,682
ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE - USNH					
GENERAL FUND		14,146,920	12,517,327	11,536,249	11,749,682
TOTAL SOURCE OF FUNDS		14,146,920	12,517,327	11,536,249	11,749,682
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

043 F. This appropriation shall not lapse until June 30, 2027.

ORGANIZATION NOTES

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

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
38 TREASURY DEPT				
38 TREASURY DEPT				
380110 INVESTMENT AND DEBT MANAGEMENT				
5972 DEBT SERVICE - SCHOOL BLDG AID				
044 Debt Service Other Agencies *	6,816,272	6,599,472	6,375,200	6,141,280
TOTAL	6,816,272	6,599,472	6,375,200	6,141,280
ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE - SCHOOL BLDG AID				
008 Agency Income	6,816,272	6,599,472	6,375,200	6,141,280
TOTAL SOURCE OF FUNDS	6,816,272	6,599,472	6,375,200	6,141,280
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

044 F. This appropriation shall not lapse until June 30, 2027.

ORGANIZATION NOTES

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

01 GENERAL GOVERNMENT				
38 TREASURY DEPT				
38 TREASURY DEPT				
380110 INVESTMENT AND DEBT MANAGEMENT				
8713 CCSNH DEBT SERVICE FUND				
044 Debt Service Other Agencies	1,299,285	1,346,777	1,374,365	1,123,615
TOTAL	1,299,285	1,346,777	1,374,365	1,123,615
ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE - CCSNH				
008 Agency Income	1,299,285	1,346,777	1,374,365	1,123,615
TOTAL SOURCE OF FUNDS	1,299,285	1,346,777	1,374,365	1,123,615

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
38 TREASURY DEPT	(CONT.)			
38 TREASURY DEPT	(CONT.)			
380110 INVESTMENT AND DEBT MANAGEMENT	(CONT.)			
8713 CCSNH DEBT SERVICE FUND	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR INVESTMENT AND DEBT MANAGEMENT	81,995,584	85,731,797	79,347,692	88,219,169
FEDERAL FUNDS	1,104,152	945,676	783,869	613,893
GENERAL FUND	72,762,256	76,825,313	70,797,181	80,323,005
OTHER FUNDS	8,129,176	7,960,808	7,766,642	7,282,271
TOTAL ESTIMATED SOURCE OF FUNDS FOR INVESTMENT AND DEBT MANAGEMENT	81,995,584	85,731,797	79,347,692	88,219,169
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	13,619	14,559	17,077	17,376
NET TOTAL FUNDS	81,981,965	85,717,238	79,330,615	88,201,793
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	2	2
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	6	6	4	4
01 GENERAL GOVERNMENT				
38 TREASURY DEPT				
38 TREASURY DEPT				
380510 ABANDONED PROPERTY				
8021 ABANDONED PROPERTY				
010 Personal Services-Perm. Classi	515,694	546,023	538,399	549,779
013 Personal Services-Unclassified	100,554	102,234	103,228	103,228
018 Overtime	0	13,500	10,000	10,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
38 TREASURY DEPT	(CONT.)			
38 TREASURY DEPT	(CONT.)			
380510 ABANDONED PROPERTY	(CONT.)			
8021 ABANDONED PROPERTY	(CONT.)			
020 Current Expenses	516,292	1,508,125	1,453,731	1,406,448
022 Rents-Leases Other Than State	2,714	3,850	3,850	3,850
024 Maint.Other Than Build.- Grnds	0	800	1	1
026 Organizational Dues	2,905	6,500	3,500	4,500
027 Transfers To Oit	28,513	30,417	18,554	18,872
028 Transfers to Plant & Prop	13,604	20,530	29,279	29,080
029 Intra-Agency Transfers	96,237	91,438	108,044	109,552
030 Equipment New/Replacement	0	1,000	1,500	2,000
037 Technology - Hardware	0	4,500	2,500	2,500
038 Technology - Software	181,889	266,000	295,773	306,900
039 Telecommunications	7,992	15,400	8,221	8,221
040 Indirect Costs	8,307	7,907	9,050	9,100
042 Additional Fringe Benefits	39,810	47,500	52,500	53,500
049 Transfer to Other State Agenci	5,383	321	5,347	5,347
050 Personal Service-Temp/Appointe	0	15,000	15,000	15,000
057 Books, Periodicals, Subscripti	3,310	10,000	7,500	7,500
060 Benefits	326,753	353,746	376,347	396,375
062 Workers Compensation	0	1	0	0
066 Employee training	70	5,500	7,500	7,500
070 In-State Travel Reimbursement	0	6,200	2,500	2,500
080 Out-Of State Travel	2,912	11,900	12,700	13,000
089 Transfer to DAS Maintenance Fu	1,021	1,021	1,692	1,692
103 Contracts for Op Services	140	300	325	350
TOTAL	1,854,100	3,069,713	3,067,041	3,066,795
ESTIMATED SOURCE OF FUNDS FOR ABANDONED PROPERTY				
007 Agency Income	1,854,100	3,069,713	3,067,041	3,066,795
TOTAL SOURCE OF FUNDS	1,854,100	3,069,713	3,067,041	3,066,795

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
38 TREASURY DEPT	(CONT.)			
38 TREASURY DEPT	(CONT.)			
380510 ABANDONED PROPERTY	(CONT.)			
8021 ABANDONED PROPERTY	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	9	9
01 GENERAL GOVERNMENT				
38 TREASURY DEPT				
38 TREASURY DEPT				
381010 COLLEGE SAVINGS COMMISSION				
1047 COLLEGE SAVINGS COMMISSION				
020 Current Expenses	399,664	440,076	440,076	457,639
026 Organizational Dues	8,955	9,500	10,000	10,500
027 Transfers To Oit	0	1	1	1
029 Intra-Agency Transfers	75,335	72,601	86,015	87,312
030 Equipment New/Replacement	0	2	2	2
037 Technology - Hardware	0	1	1	1
038 Technology - Software	110	1	1	1
040 Indirect Costs	423	825	1	1
042 Additional Fringe Benefits	0	1	1	1
049 Transfer to Other State Agenci	0	1	1	1
062 Workers Compensation	0	1	0	0
070 In-State Travel Reimbursement	0	1	1	1
080 Out-Of State Travel	0	1	1	1
107 Scholarships & Grants	13,471,191	18,365,575	18,352,486	18,333,126
TOTAL	13,955,678	18,888,587	18,888,587	18,888,587
ESTIMATED SOURCE OF FUNDS FOR COLLEGE SAVINGS COMMISSION				
009 Agency Income	13,955,678	18,888,587	18,888,587	18,888,587
TOTAL SOURCE OF FUNDS	13,955,678	18,888,587	18,888,587	18,888,587

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
38 TREASURY DEPT	(CONT.)			
38 TREASURY DEPT	(CONT.)			
381010 COLLEGE SAVINGS COMMISSION	(CONT.)			
1047 COLLEGE SAVINGS COMMISSION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
38 TREASURY DEPT				
38 TREASURY DEPT				
381010 COLLEGE SAVINGS COMMISSION				
1066 GOVERNOR'S SCHOLARSHIP FUND				
010 Personal Services-Perm. Classi	41,636	43,069	0	0
020 Current Expenses	0	650	650	650
027 Transfers To Oit	4,074	2,464	0	0
029 Intra-Agency Transfers	0	0	1	1
030 Equipment New/Replacement	0	2	0	0
037 Technology - Hardware	0	400	0	0
038 Technology - Software	396	703	0	0
039 Telecommunications	923	1,180	0	0
040 Indirect Costs	0	1	1	1
042 Additional Fringe Benefits	27	1	1	1
049 Transfer to Other State Agenci	38	40	0	0
060 Benefits	19,526	20,541	0	0
062 Workers Compensation	0	1	0	0
066 Employee training	0	1,000	0	0
070 In-State Travel Reimbursement	0	502	500	500
107 Scholarships & Grants	2,302,153	2,930,316	2,698,847	2,698,847
TOTAL	2,368,773	3,000,870	2,700,000	2,700,000
ESTIMATED SOURCE OF FUNDS FOR GOVERNOR'S SCHOLARSHIP FUND				
004 Intra-Agency Transfers	30,770	34,276	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
38 TREASURY DEPT	(CONT.)			
38 TREASURY DEPT	(CONT.)			
381010 COLLEGE SAVINGS COMMISSION	(CONT.)			
1066 GOVERNOR'S SCHOLARSHIP FUND	(CONT.)			
009 Agency Income	551,393	0	0	0
GENERAL FUND	1,786,610	2,966,594	2,700,000	2,700,000
TOTAL SOURCE OF FUNDS	2,368,773	3,000,870	2,700,000	2,700,000
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	30,770	34,276	0	0
NET TOTAL FUNDS	2,338,003	2,966,594	2,700,000	2,700,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0
EXPENDITURE TOTAL FOR COLLEGE SAVINGS COMMISSION	16,324,451	21,889,457	21,588,587	21,588,587
GENERAL FUND	1,786,610	2,966,594	2,700,000	2,700,000
OTHER FUNDS	14,537,841	18,922,863	18,888,587	18,888,587
TOTAL ESTIMATED SOURCE OF FUNDS FOR COLLEGE SAVINGS COMMISSION	16,324,451	21,889,457	21,588,587	21,588,587
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	30,770	34,276	0	0
NET TOTAL FUNDS	16,293,681	21,855,181	21,588,587	21,588,587
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
38 TREASURY DEPT				
38 TREASURY DEPT				
381510 TRUST FUNDS				
8024 BEN THOMPSON TRUST FUND				
040 Indirect Costs	100	100	125	125
054 Trust Fund Expenditures	31,887	31,888	31,888	31,888
TOTAL	31,987	31,988	32,013	32,013
ESTIMATED SOURCE OF FUNDS FOR BEN THOMPSON TRUST FUND				
009 Agency Income	31,987	31,988	32,013	32,013
TOTAL SOURCE OF FUNDS	31,987	31,988	32,013	32,013
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
38 TREASURY DEPT				
38 TREASURY DEPT				
382010 LCHIP				
1390 LCHIP				
040 Indirect Costs	286	1	400	400
076 LCHIP	4,738,394	4,999,999	4,999,600	4,999,600
TOTAL	4,738,680	5,000,000	5,000,000	5,000,000
ESTIMATED SOURCE OF FUNDS FOR LCHIP				
009 Agency Income	4,738,680	5,000,000	5,000,000	5,000,000
TOTAL SOURCE OF FUNDS	4,738,680	5,000,000	5,000,000	5,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
38 TREASURY DEPT	(CONT.)			
38 TREASURY DEPT	(CONT.)			
EXPENDITURE TOTAL FOR TREASURY DEPT	241,442,800	116,766,724	250,137,016	264,777,997
FEDERAL FUNDS	1,104,152	945,676	783,869	613,893
GENERAL FUND	79,940,330	80,630,052	74,563,891	84,122,325
OTHER FUNDS	160,398,318	35,190,996	174,789,256	180,041,779
TOTAL ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT	241,442,800	116,766,724	250,137,016	264,777,997
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	241,512	254,459	306,178	310,805
NET TOTAL FUNDS	241,201,288	116,512,265	249,830,838	264,467,192
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	18	18
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	22	22	23	23
EXPENDITURE TOTAL FOR TREASURY DEPT	241,702,800	117,046,724	250,417,016	265,057,997
FEDERAL FUNDS	1,104,152	945,676	783,869	613,893
GENERAL FUND	80,200,330	80,910,052	74,843,891	84,402,325
OTHER FUNDS	160,398,318	35,190,996	174,789,256	180,041,779
TOTAL ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT	241,702,800	117,046,724	250,417,016	265,057,997
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	241,512	254,459	306,178	310,805
NET TOTAL FUNDS	241,461,288	116,792,265	250,110,838	264,747,192
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	18	18
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	22	22	23	23

01 GENERAL GOVERNMENT
89 TAX AND LAND APPEALS BOARD
89 TAX AND LAND APPEALS BOARD
890010 BOARD OF TAX - LAND APPEALS
1241 BOARD OF TAX - LAND APPEALS

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	214,364	293,880	298,624	307,352
011 Personal Services-Unclassified	292,500	308,137	339,148	347,787
019 Holiday Pay	0	1,000	2,000	2,000
020 Current Expenses	8,289	11,000	11,000	11,000
022 Rents-Leases Other Than State	1,618	2,425	2,425	2,425
024 Maint.Other Than Build.- Grnds	0	300	300	300
026 Organizational Dues	0	100	100	100
027 Transfers To Oit	41,751	35,071	45,283	45,444
028 Transfers to Plant & Prop	77,599	104,359	81,021	82,313
030 Equipment New/Replacement	23,637	4,000	4,000	4,000
039 Telecommunications	3,949	6,000	6,000	6,000
040 Indirect Costs	2,380	1,638	2,931	2,946
042 Additional Fringe Benefits	2,484	5,000	5,000	5,000
049 Transfer to Other State Agenci	254	270	267	267
050 Personal Service-Temp/Appointe	459	30,000	60,000	60,000
057 Books, Periodicals, Subscripti	7,119	5,500	5,500	5,500
060 Benefits	226,652	293,472	298,000	314,335
062 Workers Compensation	1,117	1,730	1,449	1,534
065 Board Expenses	0	1,500	1,500	1,500
066 Employee training	0	250	250	250
070 In-State Travel Reimbursement	99	1,500	1,500	1,500
080 Out-Of State Travel	0	1	1	1
089 Transfer to DAS Maintenance Fu	5,624	5,624	5,989	5,989
TOTAL	909,895	1,112,757	1,172,288	1,207,543
ESTIMATED SOURCE OF FUNDS FOR BOARD OF TAX - LAND APPEALS				
002 TRS From Dept Transportation	97,271	111,276	117,229	120,753
GENERAL FUND	812,624	1,001,481	1,055,059	1,086,790
TOTAL SOURCE OF FUNDS	909,895	1,112,757	1,172,288	1,207,543

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
89 TAX AND LAND APPEALS BOARD	(CONT.)			
89 TAX AND LAND APPEALS BOARD	(CONT.)			
890010 BOARD OF TAX - LAND APPEALS	(CONT.)			
1241 BOARD OF TAX - LAND APPEALS	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	97,271	111,276	117,229	120,753
NET TOTAL FUNDS	812,624	1,001,481	1,055,059	1,086,790
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	7	7	7	7
EXPENDITURE TOTAL FOR TAX AND LAND APPEALS BOARD	909,895	1,112,757	1,172,288	1,207,543
GENERAL FUND	812,624	1,001,481	1,055,059	1,086,790
OTHER FUNDS	97,271	111,276	117,229	120,753
TOTAL ESTIMATED SOURCE OF FUNDS FOR TAX AND LAND APPEALS BOARD	909,895	1,112,757	1,172,288	1,207,543
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	97,271	111,276	117,229	120,753
NET TOTAL FUNDS	812,624	1,001,481	1,055,059	1,086,790
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	7	7	7	7

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

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
016 Personal Services Non Classifi	5,429,489	5,823,000	7,725,000	8,458,100
018 Overtime	161,922	61,800	154,500	139,500
020 Current Expenses	109,096	232,075	295,875	246,025
022 Rents-Leases Other Than State	444,163	461,000	473,200	505,840
023 Heat- Electricity - Water	116,189	105,000	140,000	165,000
024 Maint.Other Than Build.- Grnds	137,568	110,000	133,000	151,000
026 Organizational Dues	24,219	27,800	37,550	41,600
030 Equipment New/Replacement	104,257	28,950	80,000	82,500
037 Technology - Hardware	272,036	212,000	142,000	177,000
038 Technology - Software	2,652,540	2,706,000	4,146,000	3,123,000
039 Telecommunications	46,765	60,000	72,000	81,000
040 Indirect Costs	36,800	21,331	25,000	25,000
045 Personnel Services/Non Benefit	7,236,747	59,890	75,000	80,000
046 Consultants	234,301	250,000	605,000	565,000
049 Transfer to Other State Agenci	2,796	2,961	3,015	3,015
050 Personal Service-Temp/Appointe	936,362	25,000	549,000	569,000
057 Books, Periodicals, Subscripti	0	0	10,000	10,000
060 Benefits	2,708,282	3,075,138	4,097,733	4,517,656
061 Unemployment Compensation	50	4,000	4,000	4,000
062 Workers Compensation	13,060	21,818	5,600	5,900
063 Other personal benefits	604	1,000	700	750
064 Ret-Pension Bene-Health Ins	148,840	165,200	5,174,000	28,108,600
065 Board Expenses	4,221	40,000	40,000	40,000
066 Employee training	67,139	85,500	169,900	175,500
069 Promotional - Marketing Expens	0	950	1,025	1,025
070 In-State Travel Reimbursement	12,484	8,815	23,515	23,565
080 Out-Of State Travel	14,872	43,050	72,400	72,400
TOTAL	20,914,802	13,632,278	24,255,013	47,371,976
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
009 Agency Income	20,914,802	13,632,278	19,255,013	19,471,976

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
59 RETIREMENT SYSTEM	(CONT.)			
59 RETIREMENT SYSTEM	(CONT.)			
590010 NH RETIREMENT SYSTEM	(CONT.)			
1051 ADMINISTRATION	(CONT.)			
GENERAL FUND	0	0	5,000,000	27,900,000
TOTAL SOURCE OF FUNDS	20,914,802	13,632,278	24,255,013	47,371,976
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* The funds in Accounting Unit 1051 shall not lapse until June 30, 2027.

EXPENDITURE TOTAL FOR RETIREMENT SYSTEM	20,914,802	13,632,278	24,255,013	47,371,976
GENERAL FUND	0	0	5,000,000	27,900,000
OTHER FUNDS	20,914,802	13,632,278	19,255,013	19,471,976
TOTAL ESTIMATED SOURCE OF FUNDS FOR RETIREMENT SYSTEM	20,914,802	13,632,278	24,255,013	47,371,976
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
97 DEVELOPMENT DISABILITIES CNCL				
97 DEVELOPMENT DISABILITIES CNCL				
970010 DEVELOP. DISABILITIES COUNCIL				
7135 COUNCIL EXPENDITURES				
010 Personal Services-Perm. Classi	155,874	168,524	219,256	225,580
017 FT Employees Special Payments	0	10,000	10,000	10,000
020 Current Expenses	44,449	60,300	28,578	28,837
022 Rents-Leases Other Than State	36,844	45,000	44,000	44,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
97 DEVELOPMENT DISABILITIES CNCL	(CONT.)			
97 DEVELOPMENT DISABILITIES CNCL	(CONT.)			
970010 DEVELOP. DISABILITIES COUNCIL	(CONT.)			
7135 COUNCIL EXPENDITURES	(CONT.)			
026 Organizational Dues	4,471	5,000	4,560	4,605
027 Transfers To Oit	19,456	16,420	16,605	17,812
030 Equipment New/Replacement	55	2,000	4,080	4,120
039 Telecommunications	372	8,416	7,892	7,970
040 Indirect Costs	7,168	8,575	8,747	8,832
041 Audit Fund Set Aside	0	1,000	526	526
042 Additional Fringe Benefits	7,679	12,000	12,240	12,360
046 Consultants	4,250	12,000	2,295	2,318
048 Contractual Maint.-Build-Grnds	0	2,500	0	0
049 Transfer to Other State Agenci	4,071	0	229	229
050 Personal Service-Temp/Appointe	77,004	88,291	61,914	62,521
057 Books, Periodicals, Subscripti	0	12,500	5,610	5,665
060 Benefits	77,292	79,242	101,295	106,258
062 Workers Compensation	1,058	561	645	691
065 Board Expenses	13,182	17,000	15,420	15,572
066 Employee training	4,760	4,000	6,120	6,180
070 In-State Travel Reimbursement	788	4,000	2,040	2,062
072 Grants-Federal	30,622	230,000	198,491	258,318
080 Out-Of State Travel	9,004	17,000	7,210	7,210
085 Interagency Transfers out of F	0	3,845	0	0
230 Interpreter Services	0	3,500	0	0
TOTAL	498,399	811,674	757,753	831,666
ESTIMATED SOURCE OF FUNDS FOR COUNCIL EXPENDITURES				
FEDERAL FUNDS	498,399	811,674	757,753	831,666
TOTAL SOURCE OF FUNDS	498,399	811,674	757,753	831,666
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
97 DEVELOPMENT DISABILITIES CNCL	(CONT.)			
EXPENDITURE TOTAL FOR DEVELOPMENT DISABILITIES CNCL	498,399	811,674	757,753	831,666
FEDERAL FUNDS	498,399	811,674	757,753	831,666
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEVELOPMENT DISABILITIES CNCL	498,399	811,674	757,753	831,666
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
01 GENERAL GOVERNMENT				
05 EXECUTIVE COUNCIL				
05 EXECUTIVE COUNCIL				
052010 EXECUTIVE COUNCIL				
1001 EXECUTIVE COUNCIL				
011 Personal Services-Unclassified	97,980	100,462	100,620	100,620
012 Personal Services-Unclassified	89,813	81,194	88,556	88,556
016 Personal Services Non Classifi	25,883	35,988	36,000	36,000
020 Current Expenses	4,916	5,100	5,200	5,200
027 Transfers To Oit	7,592	15,512	9,327	10,137
039 Telecommunications	1,054	1,400	1,400	1,400
060 Benefits	38,967	52,696	57,173	60,080
062 Workers Compensation	467	475	473	492
070 In-State Travel Reimbursement	47,880	48,080	48,080	48,080
TOTAL	314,552	340,907	346,829	350,565
ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE COUNCIL				
GENERAL FUND	314,552	340,907	346,829	350,565
TOTAL SOURCE OF FUNDS	314,552	340,907	346,829	350,565
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	6	6	6	6
TOTAL NUMBER OF POSITIONS	6	6	6	6

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
05 EXECUTIVE COUNCIL	(CONT.)			
05 EXECUTIVE COUNCIL	(CONT.)			
052010 EXECUTIVE COUNCIL	(CONT.)			
1001 EXECUTIVE COUNCIL	(CONT.)			

ORGANIZATION NOTES

* The following payments shall be made in lieu of expenses for members of the Executive Council: District I FY 2026 - $11,970, FY 2027 - $11,970: District II FY 2026 - $11,970, FY 2027 - $11,970: District III FY 2026 - $7,980, FY 2027 $7,980: District IV FY 2026 - $7,980, FY 2027 - $7,980: District V FY 2026 - $7,980, FY 2027 - $7,980. One twelfth of the amounts specified herein shall be paid to the Councilor representing the district on the last day of each month.

EXPENDITURE TOTAL FOR EXECUTIVE COUNCIL	314,552	340,907	346,829	350,565
GENERAL FUND	314,552	340,907	346,829	350,565
TOTAL ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE COUNCIL	314,552	340,907	346,829	350,565
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	6	6	6	6
TOTAL NUMBER OF POSITIONS	6	6	6	6
01 GENERAL GOVERNMENT				
21 PROF LICENSURE & CERT OFFICE				
21 PROF LICENSURE & CERT OFFICE				
211010 DIVISION OF ADMINISTRATION				
2404 ADMINISTRATION				
010 Personal Services-Perm. Classi	943,811	1,081,284	1,303,991	1,338,882
011 Personal Services-Unclassified	139,274	141,641	121,525	128,285
018 Overtime	0	1,000	0	0
020 Current Expenses	359,314	516,800	400,000	400,000
022 Rents-Leases Other Than State	737,568	751,576	749,094	756,071
026 Organizational Dues	143,356	150,000	150,000	150,000
027 Transfers To Oit	1,045,409	1,016,592	1,169,335	1,323,147
030 Equipment New/Replacement	408,745	252,500	5,000	5,000
038 Technology - Software	438,643	15,000	15,000	5,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
21 PROF LICENSURE & CERT OFFICE	(CONT.)			
21 PROF LICENSURE & CERT OFFICE	(CONT.)			
211010 DIVISION OF ADMINISTRATION	(CONT.)			
2404 ADMINISTRATION	(CONT.)			
039 Telecommunications	85,286	92,200	80,500	80,500
040 Indirect Costs	339,962	728,624	330,894	332,508
046 Consultants	94,774	250,000	250,000	250,000
049 Transfer to Other State Agenci	12,614	349,769	13,661	13,661
050 Personal Service-Temp/Appointe	106,095	115,000	45,000	45,000
057 Books, Periodicals, Subscripti	27,678	4,000	30,000	30,000
059 Temp Full Time	491,514	0	184,665	196,443
060 Benefits	798,060	1,225,824	733,310	773,823
061 Unemployment Compensation	1,011	0	1,000	1,000
062 Workers Compensation	20,296	16,451	21,289	22,710
064 Ret-Pension Bene-Health Ins	220,009	278,700	220,000	230,000
065 Board Expenses	174,248	223,295	180,000	180,000
066 Employee training	15,733	16,000	16,000	16,000
070 In-State Travel Reimbursement	30,182	42,900	22,233	22,233
080 Out-Of State Travel	5,081	6,000	5,000	5,000
102 Contracts for program services	15,046	0	35,000	35,000
103 Contracts for Op Services	81,697	0	10,000	10,000
211 Property and Casualty Insuranc	4,969	5,563	1,411	1,517
235 Transcription Services	1,511	0	5,000	5,000
531 Impaired Programs	806,856	806,856	806,856	806,856
TOTAL	7,548,742	8,087,575	6,905,764	7,163,636
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
009 Agency Income	7,548,742	8,086,769	6,905,617	7,163,477
00C Agency Indirect Cost Recoveries	0	806	147	159
TOTAL SOURCE OF FUNDS	7,548,742	8,087,575	6,905,764	7,163,636
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	806	147	159
NET TOTAL FUNDS	7,548,742	8,086,769	6,905,617	7,163,477

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
21 PROF LICENSURE & CERT OFFICE	(CONT.)			
21 PROF LICENSURE & CERT OFFICE	(CONT.)			
211010 DIVISION OF ADMINISTRATION	(CONT.)			
2404 ADMINISTRATION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	19	19
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	16	16	20	20
01 GENERAL GOVERNMENT				
21 PROF LICENSURE & CERT OFFICE				
21 PROF LICENSURE & CERT OFFICE				
213010 DIV OF LICENSING AND BD ADMIN				
3301 LICENSING AND BOARD ADMIN				
010 Personal Services-Perm. Classi	1,649,700	2,151,940	2,227,508	2,299,048
011 Personal Services-Unclassified	120,900	122,954	124,176	124,176
018 Overtime	0	5,000	2,500	2,500
050 Personal Service-Temp/Appointe	8,415	28,000	151,424	157,464
059 Temp Full Time	427,848	148,340	449,421	467,727
060 Benefits	1,327,305	1,574,019	1,549,109	1,641,551
TOTAL	3,534,168	4,030,253	4,504,138	4,692,466
ESTIMATED SOURCE OF FUNDS FOR LICENSING AND BOARD ADMIN				
009 Agency Income	3,534,168	4,030,253	4,504,138	4,692,466
TOTAL SOURCE OF FUNDS	3,534,168	4,030,253	4,504,138	4,692,466
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	41	41	45	45
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	42	42	46	46

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
21 PROF LICENSURE & CERT OFFICE				
21 PROF LICENSURE & CERT OFFICE				
216010 DIVISION OF ENFORCEMENT				
3302 ENFORCEMENT				
010 Personal Services-Perm. Classi	1,568,303	1,930,163	1,217,680	1,247,680
011 Personal Services-Unclassified	527,761	611,713	485,840	491,791
018 Overtime	3,645	8,960	4,000	4,000
050 Personal Service-Temp/Appointe	62,223	89,949	64,828	67,740
059 Temp Full Time	105,024	0	79,365	83,070
060 Benefits	1,133,857	1,295,498	847,503	891,007
TOTAL	3,400,813	3,936,283	2,699,216	2,785,288
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT				
003 Revolving Funds	3,000	0	0	0
009 Agency Income	3,397,813	3,936,283	2,699,216	2,785,288
TOTAL SOURCE OF FUNDS	3,400,813	3,936,283	2,699,216	2,785,288
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	27	27	19	19
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	31	31	23	23

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT (CONT.)				
21 PROF LICENSURE & CERT OFFICE (CONT.)				
EXPENDITURE TOTAL FOR PROF LICENSURE & CERT OFFICE	14,483,723	16,054,111	14,109,118	14,641,390
OTHER FUNDS	14,483,723	16,054,111	14,109,118	14,641,390
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROF LICENSURE & CERT OFFICE	14,483,723	16,054,111	14,109,118	14,641,390
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	806	147	159
NET TOTAL FUNDS	14,483,723	16,053,305	14,108,971	14,641,231
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	83	83	83	83
UNCLASSIFIED POSITIONS	6	6	6	6
TOTAL NUMBER OF POSITIONS	89	89	89	89
EXPENDITURE TOTAL FOR GENERAL GOVERNMENT	623,157,003	519,816,756	645,863,716	700,150,102
FEDERAL FUNDS	3,822,303	3,912,355	3,735,027	3,694,369
GENERAL FUND	202,426,697	201,337,075	196,990,095	234,351,737
EDUCATION TRUST FUND	1,128,479	1,500,000	1,500,000	1,500,000
OTHER FUNDS	415,779,524	313,067,326	443,638,594	460,603,996
TOTAL ESTIMATED SOURCE OF FUNDS FOR GENERAL GOVERNMENT	623,157,003	519,816,756	645,863,716	700,150,102
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	169,680,552	195,946,350	185,158,851	193,702,724
NET TOTAL FUNDS	453,476,451	323,870,406	460,704,865	506,447,378
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	977	977	981	981
UNCLASSIFIED POSITIONS	117	117	117	117
TOTAL NUMBER OF POSITIONS	1,094	1,094	1,098	1,098

02 ADMIN OF JUSTICE AND PUBLIC PRTN
10 JUDICIAL BRANCH
10 JUDICIAL BRANCH
100010 SUPREME COURT
1467 ATTORNEY DISCIPLINE OFFICE

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	881,482	0	906,518	924,667
020 Current Expenses	8,501	0	6,991	7,290
022 Rents-Leases Other Than State	73,770	0	76,220	78,483
024 Maint.Other Than Build.- Grnds	3,133	0	3,715	4,205
026 Organizational Dues	28	0	830	830
030 Equipment New/Replacement	1,511	0	4,110	4,110
038 Technology - Software	44,736	0	56,062	61,035
039 Telecommunications	3,486	0	3,638	3,719
042 Additional Fringe Benefits	56,550	0	72,522	73,974
048 Contractual Maint.-Build-Grnds	7,342	0	8,000	8,000
049 Transfer to Other State Agenci	0	0	382	382
050 Personal Service-Temp/Appointe	44,472	0	42,123	42,123
057 Books, Periodicals, Subscripti	89	0	200	200
060 Benefits	428,691	0	467,031	491,291
066 Employee training	2,478	0	7,500	7,500
070 In-State Travel Reimbursement	197	0	250	250
105 Regulatory Hearing Expense	115	0	125	125
108 Provider Payments-Legal Servic	1,613	0	8,500	8,500
235 Transcription Services	2,545	0	5,000	5,000
TOTAL	1,560,739	0	1,669,717	1,721,684
ESTIMATED SOURCE OF FUNDS FOR ATTORNEY DISCIPLINE OFFICE				
003 Revolving Funds	1,534,105	0	1,669,717	1,721,684
GENERAL FUND	26,634	0	0	0
TOTAL SOURCE OF FUNDS	1,560,739	0	1,669,717	1,721,684
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN
10 JUDICIAL BRANCH
10 JUDICIAL BRANCH
100010 SUPREME COURT
1640 OFFICE OF BAR ADMISSIONS

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	204,738	0	216,021	216,021
020 Current Expenses	5,772	0	8,000	8,141
022 Rents-Leases Other Than State	6,644	0	6,699	6,827
026 Organizational Dues	0	0	250	250
030 Equipment New/Replacement	804	0	1,000	1,000
038 Technology - Software	1,947	0	2,352	2,700
039 Telecommunications	1,534	0	1,579	1,626
042 Additional Fringe Benefits	13,226	0	17,282	17,282
046 Consultants	24,718	0	64,620	64,620
049 Transfer to Other State Agenci	0	0	76	76
050 Personal Service-Temp/Appointe	3,593	0	10,531	10,531
060 Benefits	63,693	0	69,701	71,649
066 Employee training	906	0	3,000	3,000
070 In-State Travel Reimbursement	0	0	100	100
TOTAL	327,575	0	401,211	403,823
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF BAR ADMISSIONS				
003 Revolving Funds	305,264	0	401,211	403,823
GENERAL FUND	22,311	0	0	0
TOTAL SOURCE OF FUNDS	327,575	0	401,211	403,823
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

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

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	15,615,343	16,678,648	16,808,579	17,083,989
011 Personal Services-Unclassified	5,187,064	5,337,021	5,394,926	5,396,676
012 Personal Services-Unclassified	185,103	140,000	121,955	121,955
018 Overtime	29,702	33,600	10,000	10,000
020 Current Expenses	1,023,625	1,103,350	743,861	761,774
022 Rents-Leases Other Than State	608,990	679,244	644,132	652,394
024 Maint.Other Than Build.- Grnds	24,059	31,770	24,938	25,026
026 Organizational Dues	121,995	137,674	129,362	133,319
028 Transfers to Plant & Prop	10,508,346	11,692,788	10,512,711	10,532,763
030 Equipment New/Replacement	41,928	28,700	29,377	23,980
038 Technology - Software	25,760	27,505	37,882	38,915
039 Telecommunications	296,679	299,200	598,760	638,856
040 Indirect Costs	10,584	18,600	35,499	19,440
046 Consultants	137,238	126,219	84,884	88,279
048 Contractual Maint.-Build-Grnds	5,639	9,350	5,390	5,390
049 Transfer to Other State Agenci	81,069	36,544	169,473	169,473
050 Personal Service-Temp/Appointe	235,351	340,766	370,141	375,480
057 Books, Periodicals, Subscripti	638,596	699,520	671,539	671,539
060 Benefits	11,662,695	12,934,423	13,110,136	13,632,279
061 Unemployment Compensation	13,265	30,000	30,000	30,000
064 Ret-Pension Bene-Health Ins	176,662	219,543	211,947	250,042
066 Employee training	178,312	204,500	128,094	128,094
068 Remuneration	0	5,750	500	500
070 In-State Travel Reimbursement	100,414	90,420	89,969	89,942
073 Grants-Non Federal	2,904,450	4,687,500	4,376,316	4,376,316
080 Out-Of State Travel	7,281	13,730	7,959	7,921
108 Provider Payments-Legal Servic	0	7,000	7,000	7,000
211 Property and Casualty Insuranc	1,438	1,582	2,035	2,257
227 Jury Fees and Expenses	633,951	650,000	599,500	599,500
230 Interpreter Services	188,908	162,500	162,500	162,500
235 Transcription Services	2,112	17,200	9,950	9,950

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
100010 SUPREME COURT	(CONT.)			
1880 SUPREME & SUPERIOR COURTS	(CONT.)			
TOTAL	50,646,559	56,444,647	55,129,315	56,045,549
ESTIMATED SOURCE OF FUNDS FOR SUPREME & SUPERIOR COURTS				
00C Agency Indirect Cost Recoveries	94,817	18,600	318,011	174,146
00D Fed Rev Xfers from Other Agencies	52,750	0	0	0
GENERAL FUND	49,898,992	55,826,047	54,211,304	55,271,403
HIGHWAY FUNDS	600,000	600,000	600,000	600,000
TOTAL SOURCE OF FUNDS	50,646,559	56,444,647	55,129,315	56,045,549
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	147,567	18,600	318,011	174,146
NET TOTAL FUNDS	50,498,992	56,426,047	54,811,304	55,871,403
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
10 JUDICIAL BRANCH				
10 JUDICIAL BRANCH				
100010 SUPREME COURT				
1995 MEDIATION AND ARBITRATION FUND				
010 Personal Services-Perm. Classi	96,838	98,895	90,324	94,791
020 Current Expenses	1,570	1,500	1,500	1,500
030 Equipment New/Replacement	4,866	1,500	1,500	1,500
042 Additional Fringe Benefits	6,256	7,873	7,225	7,585
046 Consultants	15,500	0	0	0
049 Transfer to Other State Agenci	0	0	38	38
060 Benefits	30,229	31,474	42,824	45,576

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
100010 SUPREME COURT	(CONT.)			
1995 MEDIATION AND ARBITRATION FUND	(CONT.)			
067 Training of Providers	11,200	2,500	2,500	2,500
068 Remuneration	486,484	400,000	400,000	400,000
070 In-State Travel Reimbursement	35,881	35,000	35,000	35,000
080 Out-Of State Travel	3,434	3,000	3,000	3,000
TOTAL	692,258	581,742	583,911	591,490
ESTIMATED SOURCE OF FUNDS FOR MEDIATION AND ARBITRATION FUND				
003 Revolving Funds	319,774	350,574	583,911	591,490
006 Agency Income	48,300	55,661	0	0
008 Agency Income	201,138	175,507	0	0
GENERAL FUND	123,046	0	0	0
TOTAL SOURCE OF FUNDS	692,258	581,742	583,911	591,490
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
10 JUDICIAL BRANCH				
10 JUDICIAL BRANCH				
100010 SUPREME COURT				
8670 CIRCUIT COURT				
010 Personal Services-Perm. Classi	17,325,897	20,381,264	19,977,725	20,371,726
011 Personal Services-Unclassified	8,958,316	10,478,092	10,441,734	10,442,784
012 Personal Services-Unclassified	224,031	236,640	246,567	246,567
016 Personal Services Non Classifi	56,845	0	35,018	35,018
018 Overtime	109,929	95,200	20,000	20,000
020 Current Expenses	541,579	507,500	387,630	374,041
022 Rents-Leases Other Than State	876	1,000	410	410
024 Maint.Other Than Build.- Grnds	68,666	78,650	67,245	67,375

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
100010 SUPREME COURT	(CONT.)			
8670 CIRCUIT COURT	(CONT.)			
026 Organizational Dues	1,350	1,875	1,350	1,350
030 Equipment New/Replacement	91,519	99,160	60,000	60,000
038 Technology - Software	523	552	1,327	1,366
039 Telecommunications	315,382	528,500	39,695	39,725
049 Transfer to Other State Agenci	0	0	17,807	17,807
050 Personal Service-Temp/Appointe	1,117,094	1,547,050	1,251,714	1,289,316
060 Benefits	15,873,590	19,877,281	19,398,094	20,138,147
064 Ret-Pension Bene-Health Ins	196,263	245,457	238,153	280,958
070 In-State Travel Reimbursement	159,044	189,050	159,294	159,294
108 Provider Payments-Legal Servic	40	13,000	3,000	3,000
230 Interpreter Services	633,299	540,000	613,298	613,298
TOTAL	45,674,243	54,820,271	52,960,061	54,162,182
ESTIMATED SOURCE OF FUNDS FOR CIRCUIT COURT				
00D Fed Rev Xfers from Other Agencies	1,139,040	832,171	1,285,608	1,285,608
GENERAL FUND	43,135,203	52,588,100	50,274,453	51,476,574
HIGHWAY FUNDS	1,400,000	1,400,000	1,400,000	1,400,000
TOTAL SOURCE OF FUNDS	45,674,243	54,820,271	52,960,061	54,162,182
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,139,040	832,171	1,285,608	1,285,608
NET TOTAL FUNDS	44,535,203	53,988,100	51,674,453	52,876,574
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
10 JUDICIAL BRANCH				
10 JUDICIAL BRANCH				
100010 SUPREME COURT				
1736 JUDICIAL BRANCH INFO TECH FUND				
037 Technology - Hardware	1,705,299	1,793,986	1,722,227	1,722,227
038 Technology - Software	2,220,026	2,172,841	2,437,004	2,447,864
TOTAL	3,925,325	3,966,827	4,159,231	4,170,091
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH INFO TECH FUND				
003 Revolving Funds	225,969	246,376	276,328	277,560
009 Agency Income	1,935,186	1,926,465	2,160,676	2,170,304
GENERAL FUND	1,764,170	1,793,986	1,722,227	1,722,227
TOTAL SOURCE OF FUNDS	3,925,325	3,966,827	4,159,231	4,170,091
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
10 JUDICIAL BRANCH				
10 JUDICIAL BRANCH				
100010 SUPREME COURT				
2727 VAWA				
010 Personal Services-Perm. Classi	11,898	0	24,184	25,300
020 Current Expenses	1,416	0	2,550	2,550
026 Organizational Dues	4,675	0	0	0
038 Technology - Software	0	0	161	161
040 Indirect Costs	2,558	0	5,200	5,440
042 Additional Fringe Benefits	769	0	1,935	2,025
060 Benefits	6,431	0	15,434	16,433
066 Employee training	4,500	0	800	0
070 In-State Travel Reimbursement	228	0	1,196	1,196
080 Out-Of State Travel	1,919	0	3,540	1,895
TOTAL	34,394	0	55,000	55,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
100010 SUPREME COURT	(CONT.)			
2727 VAWA	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR VAWA				
00D Fed Rev Xfers from Other Agencies	31,034	0	55,000	55,000
FEDERAL FUNDS	3,360	0	0	0
TOTAL SOURCE OF FUNDS	34,394	0	55,000	55,000
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	31,034	0	55,000	55,000
NET TOTAL FUNDS	3,360	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
10 JUDICIAL BRANCH				
10 JUDICIAL BRANCH				
100010 SUPREME COURT				
3312 MEDIATION ACCESS & VISITATION				
020 Current Expenses	1,000	0	0	0
046 Consultants	11,794	0	0	0
066 Employee training	4,940	0	0	0
070 In-State Travel Reimbursement	1,322	0	0	0
502 Payments To Providers	67,517	0	49,000	49,000
TOTAL	86,573	0	49,000	49,000
ESTIMATED SOURCE OF FUNDS FOR MEDIATION ACCESS & VISITATION				
00D Fed Rev Xfers from Other Agencies	86,573	0	49,000	49,000
TOTAL SOURCE OF FUNDS	86,573	0	49,000	49,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
100010 SUPREME COURT	(CONT.)			
3312 MEDIATION ACCESS & VISITATION	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	86,573	0	49,000	49,000
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
10 JUDICIAL BRANCH				
10 JUDICIAL BRANCH				
100010 SUPREME COURT				
5948 CT IMPROVEMENT PROJECT				
010 Personal Services-Perm. Classi	1,678	0	108,066	109,500
020 Current Expenses	83,347	0	52,200	52,200
026 Organizational Dues	12,500	0	13,125	13,125
030 Equipment New/Replacement	5,759	0	0	0
040 Indirect Costs	20,151	0	23,234	23,543
041 Audit Fund Set Aside	193	0	310	310
042 Additional Fringe Benefits	108	0	8,645	8,760
046 Consultants	74,320	0	10,000	10,000
049 Transfer to Other State Agenci	0	0	38	38
050 Personal Service-Temp/Appointe	92,048	0	0	0
060 Benefits	8,032	0	64,565	67,972
066 Employee training	19,415	0	10,000	10,000
070 In-State Travel Reimbursement	472	0	2,000	2,000
080 Out-Of State Travel	18,564	0	17,817	12,552
TOTAL	336,587	0	310,000	310,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
100010 SUPREME COURT	(CONT.)			
5948 CT IMPROVEMENT PROJECT	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR CT IMPROVEMENT PROJECT				
FEDERAL FUNDS	336,587	0	310,000	310,000
TOTAL SOURCE OF FUNDS	336,587	0	310,000	310,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
10 JUDICIAL BRANCH				
10 JUDICIAL BRANCH				
100010 SUPREME COURT				
7151 COMMUNITY HOUSING PROGRAM				
010 Personal Services-Perm. Classi	0	0	231,909	236,636
020 Current Expenses	161	0	100	100
030 Equipment New/Replacement	0	0	0	4,003
038 Technology - Software	14,999	0	16,997	17,831
040 Indirect Costs	29,979	0	30,088	30,677
042 Additional Fringe Benefits	6,532	0	11,195	11,415
049 Transfer to Other State Agenci	0	0	76	76
060 Benefits	55,107	0	109,177	114,847
066 Employee training	0	0	360	360
070 In-State Travel Reimbursement	0	0	510	510
074 Grants for Pub Asst and Relief	679,971	0	549,588	533,545
TOTAL	786,749	0	950,000	950,000
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY HOUSING PROGRAM				
001 Transfer from Other Agencies	786,749	0	950,000	950,000
TOTAL SOURCE OF FUNDS	786,749	0	950,000	950,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
100010 SUPREME COURT	(CONT.)			
7151 COMMUNITY HOUSING PROGRAM	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	786,749	0	950,000	950,000
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
10 JUDICIAL BRANCH				
10 JUDICIAL BRANCH				
100010 SUPREME COURT				
8347 BAIL REFORM				
010 Personal Services-Perm. Classi	0	0	336,960	344,221
020 Current Expenses	0	0	1,000	1,000
038 Technology - Software	0	0	5,145	5,145
039 Telecommunications	0	0	1,481	1,481
060 Benefits	0	0	205,097	216,538
070 In-State Travel Reimbursement	0	0	7,236	7,236
108 Provider Payments-Legal Servic	0	0	1,272,000	1,272,000
TOTAL	0	0	1,828,919	1,847,621
ESTIMATED SOURCE OF FUNDS FOR BAIL REFORM				
GENERAL FUND	0	0	1,828,919	1,847,621
TOTAL SOURCE OF FUNDS	0	0	1,828,919	1,847,621

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
100010 SUPREME COURT	(CONT.)			
8347 BAIL REFORM	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR SUPREME COURT	104,071,002	115,813,487	118,096,365	120,306,440
FEDERAL FUNDS	339,947	0	310,000	310,000
GENERAL FUND	94,970,356	110,208,133	108,036,903	110,317,825
HIGHWAY FUNDS	2,000,000	2,000,000	2,000,000	2,000,000
OTHER FUNDS	6,760,699	3,605,354	7,749,462	7,678,615
TOTAL ESTIMATED SOURCE OF FUNDS FOR SUPREME COURT	104,071,002	115,813,487	118,096,365	120,306,440
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	2,190,963	850,771	2,657,619	2,513,754
NET TOTAL FUNDS	101,880,039	114,962,716	115,438,746	117,792,686
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
10 JUDICIAL BRANCH				
10 JUDICIAL BRANCH				
100510 WORKERS COMPENSATION				
8010 WORKERS COMPENSATION				
062 Workers Compensation	154,829	507,881	197,566	207,178
TOTAL	154,829	507,881	197,566	207,178

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	154,829	507,881	197,566	207,178
TOTAL SOURCE OF FUNDS	154,829	507,881	197,566	207,178
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
10 JUDICIAL BRANCH				
10 JUDICIAL BRANCH				
101010 COURT SECURITY				
2034 COURT SECURITY				
010 Personal Services-Perm. Classi	342,411	451,501	704,872	720,412
018 Overtime	74,047	67,200	64,512	64,512
020 Current Expenses	24,789	34,000	25,535	26,302
024 Maint.Other Than Build.- Grnds	71,500	71,500	102,072	105,959
030 Equipment New/Replacement	100,935	141,350	107,875	107,875
038 Technology - Software	2,235	700	1,813	1,868
049 Transfer to Other State Agenci	0	0	4,537	4,537
050 Personal Service-Temp/Appointe	3,434,958	3,822,655	3,174,799	3,186,717
060 Benefits	1,012,759	1,141,095	1,204,568	1,277,189
070 In-State Travel Reimbursement	108,216	113,000	108,819	108,819
229 Sheriff Reimbursement	4,482,296	4,258,600	4,232,261	4,232,261
TOTAL	9,654,146	10,101,601	9,731,663	9,836,451
ESTIMATED SOURCE OF FUNDS FOR COURT SECURITY				
GENERAL FUND	9,654,146	10,101,601	9,731,663	9,836,451
TOTAL SOURCE OF FUNDS	9,654,146	10,101,601	9,731,663	9,836,451
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
10 JUDICIAL BRANCH				
10 JUDICIAL BRANCH				
102010 JUDICIAL CONDUCT COMMITTEE				
2015 JUDICIAL CONDUCT COMMITTEE				
020 Current Expenses	4,476	7,300	7,572	7,850
022 Rents-Leases Other Than State	22,247	23,879	23,940	24,840
024 Maint.Other Than Build.- Grnds	832	920	900	900
026 Organizational Dues	3,225	3,500	2,905	2,905
030 Equipment New/Replacement	396	1,500	0	0
038 Technology - Software	5,758	6,200	6,601	6,601
039 Telecommunications	1,315	2,300	360	360
049 Transfer to Other State Agenci	0	0	76	76
050 Personal Service-Temp/Appointe	121,421	124,782	125,755	126,288
060 Benefits	25,123	26,538	28,546	30,047
070 In-State Travel Reimbursement	902	1,700	1,500	1,500
080 Out-Of State Travel	2,638	6,300	4,625	1,675
105 Regulatory Hearing Expense	0	24,000	17,600	19,372
TOTAL	188,333	228,919	220,380	222,414
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL CONDUCT COMMITTEE				
GENERAL FUND	188,333	228,919	220,380	222,414
TOTAL SOURCE OF FUNDS	188,333	228,919	220,380	222,414
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
10 JUDICIAL BRANCH				
10 JUDICIAL BRANCH				
102510 GRANTS				
2722 COURT IMPROVEMENT PROJECT FY07				
010 Personal Services-Perm. Classi	0	209,292	0	0
040 Indirect Costs	0	7,455	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
102510 GRANTS	(CONT.)			
2722 COURT IMPROVEMENT PROJECT FY07	(CONT.)			
041 Audit Fund Set Aside	0	644	0	0
042 Additional Fringe Benefits	0	9,306	0	0
050 Personal Service-Temp/Appointe	0	105,268	0	0
060 Benefits	0	83,767	0	0
402 Court Service Compensation	0	226,726	0	0
TOTAL	0	642,458	0	0
ESTIMATED SOURCE OF FUNDS FOR COURT IMPROVEMENT PROJECT FY07				
FEDERAL FUNDS	0	642,458	0	0
TOTAL SOURCE OF FUNDS	0	642,458	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
EXPENDITURE TOTAL FOR JUDICIAL BRANCH	114,068,310	127,294,346	128,245,974	130,572,483
FEDERAL FUNDS	339,947	642,458	310,000	310,000
GENERAL FUND	104,967,664	121,046,534	118,186,512	120,583,868
HIGHWAY FUNDS	2,000,000	2,000,000	2,000,000	2,000,000
OTHER FUNDS	6,760,699	3,605,354	7,749,462	7,678,615
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH	114,068,310	127,294,346	128,245,974	130,572,483
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	2,190,963	850,771	2,657,619	2,513,754
NET TOTAL FUNDS	111,877,347	126,443,575	125,588,355	128,058,729
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
120010 MILITARY AFFRS & VET SVCS				
2220 ADMINISTRATION AND ARMORIES				
010 Personal Services-Perm. Classi	472,193	524,915	542,770	554,167
011 Personal Services-Unclassified	260,174	264,598	267,578	267,578
018 Overtime	23,473	16,800	20,000	20,000
020 Current Expenses	17,633	85,000	58,901	50,865
022 Rents-Leases Other Than State	277,415	341,524	400,000	370,000
023 Heat- Electricity - Water *	71,232	220,000	120,000	120,000
024 Maint.Other Than Build.- Grnds	1,455	2,000	3,000	3,000
026 Organizational Dues	1,075	1,125	1,500	1,500
027 Transfers To Oit	31,390	39,035	54,425	58,181
030 Equipment New/Replacement	11,998	15,000	16,000	16,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
120010 MILITARY AFFRS & VET SVCS	(CONT.)			
2220 ADMINISTRATION AND ARMORIES	(CONT.)			
038 Technology - Software	0	10,000	10,000	10,000
039 Telecommunications	0	0	2,000	2,000
047 Own Forces Maint.-Build.-Grnds	2,420	4,000	4,000	4,000
049 Transfer to Other State Agenci	498	549	626	626
050 Personal Service-Temp/Appointe	45,609	77,280	80,000	80,000
060 Benefits	308,696	383,575	370,246	387,823
066 Employee training	0	1,000	5,000	5,000
070 In-State Travel Reimbursement	326	2,000	3,000	3,000
080 Out-Of State Travel	3,375	10,000	10,000	10,000
103 Contracts for Op Services	10,420	115,218	79,544	88,946
211 Property and Casualty Insuranc	5,290	6,760	6,560	7,274
TOTAL	1,544,672	2,120,379	2,055,150	2,059,960
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION AND ARMORIES				
FEDERAL FUNDS	12,692	315	10,119	10,120
GENERAL FUND	1,531,980	2,120,064	2,045,031	2,049,840
TOTAL SOURCE OF FUNDS	1,544,672	2,120,379	2,055,150	2,059,960
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	10	10	10	10

CLASS NOTES

023 Department of Military Affairs and Veterans Services appropriations budgeted in class 023 Heat-Electricity-Water, shall not lapse until June 30, 2027. In the event the expenditures are greater than amounts appropriated, the Adjutant General (Commissioner) may request, with prior approval of the Fiscal Committee, that Governor and Council authorize additional funding. Upon Fiscal Committee, and Governor and Council approval, the Governor is authorized to draw a warrant from money in the Treasury not otherwise appropriated.

02 ADMIN OF JUSTICE AND PUBLIC PRTN
12 MILITARY AFFRS & VET SVCS DEPT
12 MILITARY AFFRS & VET SVCS DEPT
120010 MILITARY AFFRS & VET SVCS
2233 AIR GUARD MAINTENANCE 75/25

		FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi		536,121	942,363	901,609	926,683
018 Overtime		23,113	78,400	78,000	78,000
020 Current Expenses		34,456	45,000	81,000	70,000
023 Heat- Electricity - Water	*	1,664,029	2,261,622	1,725,000	1,680,000
039 Telecommunications		0	0	500	500
041 Audit Fund Set Aside		2,001	3,200	3,100	3,100
042 Additional Fringe Benefits		27,095	70,000	74,000	76,000
047 Own Forces Maint.-Build.-Grnds		34,514	50,000	75,000	75,000
049 Transfer to Other State Agenci		666	702	684	684
060 Benefits		336,949	631,289	626,402	662,658
066 Employee training		0	0	5,000	5,000
070 In-State Travel Reimbursement		0	1	1,000	1,000
080 Out-Of State Travel		0	1	9,000	9,000
102 Contracts for program services		1,488	70,000	520,000	520,000
TOTAL		2,660,432	4,152,578	4,100,295	4,107,625
ESTIMATED SOURCE OF FUNDS FOR AIR GUARD MAINTENANCE 75/25					
FEDERAL FUNDS		2,002,598	3,132,734	3,094,477	3,100,471
GENERAL FUND		657,834	1,019,844	1,005,818	1,007,154
TOTAL SOURCE OF FUNDS		2,660,432	4,152,578	4,100,295	4,107,625
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		18	18	18	18
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		18	18	18	18

CLASS NOTES

023 Department of Military Affairs and Veterans Services appropriations budgeted in class 023 Heat-Electricity-Water, shall not lapse until June 30, 2027. In the event the expenditures are greater than amounts appropriated, the Adjutant General (Commissioner) may request, with prior approval of the Fiscal Committee, that Governor and Council authorize additional funding. Upon Fiscal Committee, and Governor and Council approval, the Governor is authorized to draw a warrant from money in the Treasury not otherwise appropriated.

02 ADMIN OF JUSTICE AND PUBLIC PRTN
12 MILITARY AFFRS & VET SVCS DEPT
12 MILITARY AFFRS & VET SVCS DEPT
120010 MILITARY AFFRS & VET SVCS
3003 ARMY GUARD MAINTENANCE 75/25

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	302,769	398,872	421,974	434,065
018 Overtime	0	5,000	5,000	6,500
020 Current Expenses	18,485	15,000	20,000	20,000
023 Heat- Electricity - Water *	352,038	450,000	450,000	450,000
024 Maint.Other Than Build.- Grnds	6,761	8,000	8,000	8,000
030 Equipment New/Replacement	0	25,000	8,000	6,000
041 Audit Fund Set Aside	803	1,400	1,400	1,400
042 Additional Fringe Benefits	14,669	27,000	33,000	34,000
047 Own Forces Maint.-Build.-Grnds	15,317	30,000	20,000	20,000
049 Transfer to Other State Agenci	333	351	342	342
060 Benefits	220,628	316,180	335,189	356,143
066 Employee training	0	2,000	2,000	2,000
070 In-State Travel Reimbursement	0	1,000	1,000	1,000
080 Out-Of State Travel	0	5,000	1	1
103 Contracts for Op Services	135,529	385,000	336,000	336,000
TOTAL	1,067,332	1,669,803	1,641,906	1,675,451
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD MAINTENANCE 75/25				
FEDERAL FUNDS	804,367	1,259,452	1,240,021	1,265,428
GENERAL FUND	262,965	410,351	401,885	410,023
TOTAL SOURCE OF FUNDS	1,067,332	1,669,803	1,641,906	1,675,451
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
120010 MILITARY AFFRS & VET SVCS	(CONT.)			
3003 ARMY GUARD MAINTENANCE 75/25	(CONT.)			

CLASS NOTES

023 Department of Military Affairs and Veterans Services appropriations budgeted in class 023 Heat-Electricity-Water, shall not lapse until June 30, 2027. In the event the expenditures are greater than amounts appropriated, the Adjutant General (Commissioner) may request, with prior approval of the Fiscal Committee, that Governor and Council authorize additional funding. Upon Fiscal Committee, and Governor and Council approval, the Governor is authorized to draw a warrant from money in the Treasury not otherwise appropriated.

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

018 Overtime	0	1,000	1,000	1,000
020 Current Expenses	0	2,000	2,000	2,000
022 Rents-Leases Other Than State	0	10,000	10,000	10,000
030 Equipment New/Replacement	0	40,000	40,000	40,000
041 Audit Fund Set Aside	9	215	224	225
042 Additional Fringe Benefits	0	100	100	100
047 Own Forces Maint.-Build.-Grnds	8,569	20,000	20,000	20,000
060 Benefits	0	217	207	207
103 Contracts for Op Services	0	60,000	60,000	60,000
TOTAL	8,578	133,532	133,531	133,532
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD INT. TRAIN. AREA				
FEDERAL FUNDS	8,578	133,532	133,531	133,532
TOTAL SOURCE OF FUNDS	8,578	133,532	133,531	133,532
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
120010 MILITARY AFFRS & VET SVCS				
2237 AIR GUARD SECURITY				
041 Audit Fund Set Aside	1,005	1,300	1,300	1,300
231 Security Expenses	1,005,123	1,300,000	1,300,000	1,300,000
TOTAL	1,006,128	1,301,300	1,301,300	1,301,300
ESTIMATED SOURCE OF FUNDS FOR AIR GUARD SECURITY				
FEDERAL FUNDS	1,006,128	1,301,300	1,301,300	1,301,300
TOTAL SOURCE OF FUNDS	1,006,128	1,301,300	1,301,300	1,301,300
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
120010 MILITARY AFFRS & VET SVCS				
2240 ARMY GUARD FACILITIES 50/50				
010 Personal Services-Perm. Classi	469,246	513,580	559,058	569,903
018 Overtime	1,240	5,600	8,500	8,500
020 Current Expenses	64,800	55,000	67,500	65,000
023 Heat- Electricity - Water *	525,008	800,000	660,000	660,000
024 Maint.Other Than Build.- Grnds	25,200	25,000	25,000	25,000
030 Equipment New/Replacement	1,649	25,000	25,000	25,000
041 Audit Fund Set Aside	908	1,500	1,200	1,200
042 Additional Fringe Benefits	15,197	25,000	29,000	29,000
047 Own Forces Maint.-Build.-Grnds	28,887	30,000	30,000	30,000
049 Transfer to Other State Agenci	444	468	456	456
060 Benefits	276,420	314,569	330,835	348,767
066 Employee training	0	2,000	2,500	2,500
070 In-State Travel Reimbursement	253	1,000	1,500	1,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
120010 MILITARY AFFRS & VET SVCS	(CONT.)			
2240 ARMY GUARD FACILITIES 50/50	(CONT.)			
103 Contracts for Op Services	391,927	610,000	599,146	600,000
TOTAL	1,801,179	2,408,717	2,339,695	2,366,326
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD FACILITIES 50/50				
FEDERAL FUNDS	908,642	1,217,609	1,184,934	1,198,248
GENERAL FUND	892,537	1,191,108	1,154,761	1,168,078
TOTAL SOURCE OF FUNDS	1,801,179	2,408,717	2,339,695	2,366,326
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	12	12

CLASS NOTES

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02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
120010 MILITARY AFFRS & VET SVCS				
2243 ARMY GUARD ANTITERRORISM				
010 Personal Services-Perm. Classi	71,818	74,681	77,284	79,365
018 Overtime	0	2,000	2,000	2,000
041 Audit Fund Set Aside	93	150	150	150
042 Additional Fringe Benefits	4,639	7,200	8,000	8,200
049 Transfer to Other State Agenci	37	39	38	38
060 Benefits	16,587	17,651	17,489	17,954
070 In-State Travel Reimbursement	0	500	500	500

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
120010 MILITARY AFFRS & VET SVCS	(CONT.)			
2243 ARMY GUARD ANTITERRORISM	(CONT.)			
080 Out-Of State Travel	0	5,000	5,000	5,000
TOTAL	93,174	107,221	110,461	113,207
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD ANTITERRORISM				
FEDERAL FUNDS	93,174	107,221	110,461	113,207
TOTAL SOURCE OF FUNDS	93,174	107,221	110,461	113,207
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
120010 MILITARY AFFRS & VET SVCS				
2245 ARMY GUARD FACILITIES 100% FED				
010 Personal Services-Perm. Classi	1,445,761	1,791,015	1,819,269	1,868,461
018 Overtime	55,528	112,000	150,000	150,000
019 Holiday Pay	0	0	30,000	30,000
020 Current Expenses	107,795	150,000	150,000	150,000
022 Rents-Leases Other Than State	3,849	250,000	250,000	250,000
023 Heat- Electricity - Water	714,174	900,000	1,000,000	1,000,000
024 Maint.Other Than Build.- Grnds	42,608	75,000	75,000	75,000
030 Equipment New/Replacement	248,541	800,000	800,000	800,000
039 Telecommunications	0	0	1,200	1,200
041 Audit Fund Set Aside	9,299	18,000	18,000	19,000
042 Additional Fringe Benefits	96,983	172,000	200,000	202,000
047 Own Forces Maint.-Build.-Grnds	157,503	150,000	225,000	225,000
049 Transfer to Other State Agenci	1,147	1,209	1,178	1,178
060 Benefits	942,662	1,203,449	1,250,296	1,322,625

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
120010 MILITARY AFFRS & VET SVCS	(CONT.)			
2245 ARMY GUARD FACILITIES 100% FED	(CONT.)			
066 Employee training	0	8,000	8,000	8,000
070 In-State Travel Reimbursement	0	2,000	2,000	2,000
080 Out-Of State Travel	2,381	30,000	30,000	30,000
103 Contracts for Op Services	5,479,644	12,000,000	12,000,000	12,000,000
TOTAL	9,307,875	17,662,673	18,009,943	18,134,464
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD FACILITIES 100% FED				
FEDERAL FUNDS	9,307,875	17,662,673	18,009,943	18,134,464
TOTAL SOURCE OF FUNDS	9,307,875	17,662,673	18,009,943	18,134,464
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	31	31	31	31
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	31	31	31	31
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
120010 MILITARY AFFRS & VET SVCS				
2246 ARMY GUARD DISTANCE LEARNING				
010 Personal Services-Perm. Classi	43,293	46,696	49,833	51,500
020 Current Expenses	114	2,000	2,000	2,000
041 Audit Fund Set Aside	66	150	150	150
042 Additional Fringe Benefits	2,797	4,300	5,000	5,200
049 Transfer to Other State Agenci	37	39	38	38
060 Benefits	19,957	32,758	24,365	25,737
070 In-State Travel Reimbursement	0	2,000	2,000	2,000
080 Out-Of State Travel	0	5,000	5,000	5,000
102 Contracts for program services	0	50,000	50,000	50,000
TOTAL	66,264	142,943	138,386	141,625
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD DISTANCE LEARNING				

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
120010 MILITARY AFFRS & VET SVCS	(CONT.)			
2246 ARMY GUARD DISTANCE LEARNING	(CONT.)			
FEDERAL FUNDS	66,264	142,943	138,386	141,625
TOTAL SOURCE OF FUNDS	66,264	142,943	138,386	141,625
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
120010 MILITARY AFFRS & VET SVCS				
2247 ARMY GUARD MAILROOM OPERATIONS				
010 Personal Services-Perm. Classi	49,680	51,151	53,217	54,072
018 Overtime	0	2,000	2,000	2,000
020 Current Expenses	0	3,000	3,000	3,000
041 Audit Fund Set Aside	64	100	100	100
042 Additional Fringe Benefits	3,209	5,000	5,001	5,001
049 Transfer to Other State Agenci	37	39	38	38
060 Benefits	11,325	12,098	12,013	12,208
070 In-State Travel Reimbursement	0	100	100	100
102 Contracts for program services	0	20,000	20,000	20,000
TOTAL	64,315	93,488	95,469	96,519
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD MAILROOM OPERATIONS				
FEDERAL FUNDS	64,315	93,488	95,469	96,519
TOTAL SOURCE OF FUNDS	64,315	93,488	95,469	96,519
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

02 ADMIN OF JUSTICE AND PUBLIC PRTN
12 MILITARY AFFRS & VET SVCS DEPT
12 MILITARY AFFRS & VET SVCS DEPT
120010 MILITARY AFFRS & VET SVCS
2248 ARMY GUARD ELECTRONIC SECURITY

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	113,615	125,908	115,274	117,854
018 Overtime	0	10,000	10,000	10,000
020 Current Expenses	2,461	10,000	15,000	15,000
030 Equipment New/Replacement	49,630	50,000	75,000	75,000
039 Telecommunications	0	0	600	600
041 Audit Fund Set Aside	285	800	650	650
042 Additional Fringe Benefits	7,340	13,000	13,000	13,000
047 Own Forces Maint.-Build.-Grnds	522	15,000	5,000	5,000
049 Transfer to Other State Agenci	74	78	76	76
060 Benefits	66,434	76,572	74,794	78,931
066 Employee training	0	10,000	10,000	10,000
070 In-State Travel Reimbursement	0	3,000	5,000	5,000
080 Out-Of State Travel	0	15,000	20,000	20,000
103 Contracts for Op Services	35,604	80,000	80,000	80,000
231 Security Expenses	9,360	200,000	200,000	200,000
TOTAL	285,325	609,358	624,394	631,111
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD ELECTRONIC SECURITY				
FEDERAL FUNDS	285,325	609,358	624,394	631,111
TOTAL SOURCE OF FUNDS	285,325	609,358	624,394	631,111
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
120010 MILITARY AFFRS & VET SVCS				
2251 ARMORY RENTAL AND USAGE				
018 Overtime	0	1,500	1,500	1,500
020 Current Expenses	0	10,100	9,353	9,353
042 Additional Fringe Benefits	0	164	150	150
060 Benefits	0	326	311	311
070 In-State Travel Reimbursement	0	201	200	200
103 Contracts for Op Services	1,650	4,223	5,000	5,000
TOTAL	1,650	16,514	16,514	16,514
ESTIMATED SOURCE OF FUNDS FOR ARMORY RENTAL AND USAGE				
003 Revolving Funds	0	8,794	9,253	9,253
009 Agency Income	1,650	7,720	7,261	7,261
TOTAL SOURCE OF FUNDS	1,650	16,514	16,514	16,514
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
120010 MILITARY AFFRS & VET SVCS				
2252 AIR GUARD ADMIN - UTILITIES				
010 Personal Services-Perm. Classi	135,789	214,741	235,833	242,597
018 Overtime	8,463	33,600	33,000	33,000
023 Heat- Electricity - Water	212,721	400,000	400,000	400,000
041 Audit Fund Set Aside	447	1,500	1,500	1,500
042 Additional Fringe Benefits	9,319	23,000	30,000	30,000
047 Own Forces Maint.-Build.-Grnds	0	0	75,000	75,000
049 Transfer to Other State Agenci	148	156	152	152
060 Benefits	82,658	170,005	153,379	161,985

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
120010 MILITARY AFFRS & VET SVCS	(CONT.)			
2252 AIR GUARD ADMIN - UTILITIES	(CONT.)			
066 Employee training	0	0	10,000	10,000
070 In-State Travel Reimbursement	47	500	2,000	2,000
080 Out-Of State Travel	516	6,000	6,000	6,000
102 Contracts for program services	160	400,000	400,000	400,000
TOTAL	450,268	1,249,502	1,346,864	1,362,234
ESTIMATED SOURCE OF FUNDS FOR AIR GUARD ADMIN - UTILITIES				
FEDERAL FUNDS	450,268	1,249,502	1,346,864	1,362,234
TOTAL SOURCE OF FUNDS	450,268	1,249,502	1,346,864	1,362,234
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
120010 MILITARY AFFRS & VET SVCS				
2255 BUREAU OF PUBLIC WORKS FEE				
041 Audit Fund Set Aside	67	800	800	800
217 Inter-Agency Payments	66,836	800,000	800,000	800,000
TOTAL	66,903	800,800	800,800	800,800
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF PUBLIC WORKS FEE				
FEDERAL FUNDS	66,903	800,800	800,800	800,800
TOTAL SOURCE OF FUNDS	66,903	800,800	800,800	800,800
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
120010 MILITARY AFFRS & VET SVCS				
2256 AIR GUARD-FIRE DEPT				
010 Personal Services-Perm. Classi	0	263,904	264,025	274,095
060 Benefits	0	147,423	152,382	161,674
TOTAL	0	411,327	416,407	435,769
ESTIMATED SOURCE OF FUNDS FOR AIR GUARD-FIRE DEPT				
FEDERAL FUNDS	0	411,327	416,407	435,769
TOTAL SOURCE OF FUNDS	0	411,327	416,407	435,769
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
120010 MILITARY AFFRS & VET SVCS				
2262 ARMY GUARD ENVIRONMTL 100% FED				
010 Personal Services-Perm. Classi	252,902	273,239	276,093	280,452
018 Overtime	2,938	3,360	3,500	3,500
020 Current Expenses	3,359	16,000	16,000	16,000
024 Maint.Other Than Build.- Grnds	0	3,000	3,000	3,000
030 Equipment New/Replacement	5,059	10,000	10,000	10,000
039 Telecommunications	0	0	900	900
041 Audit Fund Set Aside	646	1,200	1,200	1,200
042 Additional Fringe Benefits	20,300	35,000	39,000	39,000
049 Transfer to Other State Agenci	259	273	266	266
050 Personal Service-Temp/Appointe	58,402	97,416	100,000	100,000
057 Books, Periodicals, Subscripti	0	1,000	1,000	1,000
060 Benefits	137,804	175,667	156,541	164,120
066 Employee training	0	9,000	10,000	10,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
120010 MILITARY AFFRS & VET SVCS	(CONT.)			
2262 ARMY GUARD ENVIRONMTL 100% FED	(CONT.)			
070 In-State Travel Reimbursement	215	2,000	2,000	2,000
080 Out-Of State Travel	4,244	20,000	25,000	25,000
102 Contracts for program services	155,147	400,000	400,000	400,000
217 Inter-Agency Payments	5,466	8,000	8,000	8,000
TOTAL	646,741	1,055,155	1,052,500	1,064,438
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD ENVIRONMTL 100% FED				
FEDERAL FUNDS	646,741	1,055,155	1,052,500	1,064,438
TOTAL SOURCE OF FUNDS	646,741	1,055,155	1,052,500	1,064,438
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
120010 MILITARY AFFRS & VET SVCS				
2266 ARMY GUARD SECURITY				
041 Audit Fund Set Aside	865	1,400	1,400	1,400
231 Security Expenses	865,000	1,400,000	1,400,000	1,400,000
TOTAL	865,865	1,401,400	1,401,400	1,401,400
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD SECURITY				
FEDERAL FUNDS	865,865	1,401,400	1,401,400	1,401,400
TOTAL SOURCE OF FUNDS	865,865	1,401,400	1,401,400	1,401,400
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
120010 MILITARY AFFRS & VET SVCS				
2269 ARMY GUARD ENVIRONMENTAL 75/25				
010 Personal Services-Perm. Classi	60,758	75,298	65,199	66,922
041 Audit Fund Set Aside	75	100	100	100
042 Additional Fringe Benefits	2,944	5,500	5,000	5,100
049 Transfer to Other State Agenci	37	39	38	38
060 Benefits	35,929	38,726	52,844	56,090
TOTAL	99,743	119,663	123,181	128,250
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD ENVIRONMENTAL 75/25				
FEDERAL FUNDS	75,562	91,147	93,657	97,482
GENERAL FUND	24,181	28,516	29,524	30,768
TOTAL SOURCE OF FUNDS	99,743	119,663	123,181	128,250
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
120010 MILITARY AFFRS & VET SVCS				
2272 CIVIL AIR PATROL				
073 Grants-Non Federal	70,000	70,000	50,000	50,000
TOTAL	70,000	70,000	50,000	50,000
ESTIMATED SOURCE OF FUNDS FOR CIVIL AIR PATROL				
GENERAL FUND	70,000	70,000	50,000	50,000
TOTAL SOURCE OF FUNDS	70,000	70,000	50,000	50,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
120010 MILITARY AFFRS & VET SVCS	(CONT.)			
2272 CIVIL AIR PATROL	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
120010 MILITARY AFFRS & VET SVCS				
2274 COOPERTIVE AGREEMENT SUPPORT				
010 Personal Services-Perm. Classi	144,025	153,199	181,916	185,518
040 Indirect Costs	0	0	582,000	582,000
042 Additional Fringe Benefits	9,304	16,000	20,000	20,000
049 Transfer to Other State Agenci	111	117	114	114
060 Benefits	95,289	102,825	139,985	148,279
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	0	3,000	3,000	3,000
TOTAL	248,729	275,641	927,515	939,411
ESTIMATED SOURCE OF FUNDS FOR COOPERTIVE AGREEMENT SUPPORT				
FEDERAL FUNDS	248,729	275,641	927,515	939,411
TOTAL SOURCE OF FUNDS	248,729	275,641	927,515	939,411
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
120010 MILITARY AFFRS & VET SVCS				
6157 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	0	500	500	500
TOTAL	0	500	500	500
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	0	500	500	500
TOTAL SOURCE OF FUNDS	0	500	500	500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
120010 MILITARY AFFRS & VET SVCS				
8148 WORKERS COMPENSATION				
062 Workers Compensation	149,811	210,781	192,315	205,508
TOTAL	149,811	210,781	192,315	205,508
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	149,811	210,781	192,315	205,508
TOTAL SOURCE OF FUNDS	149,811	210,781	192,315	205,508
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
120010 MILITARY AFFRS & VET SVCS				
3133 ARMY GUARD COMM AND INFO MGMT				
010 Personal Services-Perm. Classi	122,843	126,191	138,426	139,581
018 Overtime	0	2,000	2,000	2,000
020 Current Expenses	147,937	500	500	500
039 Telecommunications	0	0	270,000	270,000
041 Audit Fund Set Aside	329	200	500	500
042 Additional Fringe Benefits	7,936	14,000	14,500	14,500
049 Transfer to Other State Agenci	74	78	76	76
060 Benefits	48,195	50,455	57,125	59,419
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	1,949	2,000	3,000	3,000
102 Contracts for program services	0	2,000	2,000	2,000
TOTAL	329,263	197,924	488,627	492,076
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD COMM AND INFO MGMT				
FEDERAL FUNDS	329,263	197,924	488,627	492,076
TOTAL SOURCE OF FUNDS	329,263	197,924	488,627	492,076
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
120010 MILITARY AFFRS & VET SVCS				
3314 AIR GUARD ENVIRONMENTAL 75/25				
010 Personal Services-Perm. Classi	29,236	51,747	43,875	45,544
018 Overtime	34	250	900	900
020 Current Expenses	0	250	500	500
041 Audit Fund Set Aside	33	70	70	70

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
120010 MILITARY AFFRS & VET SVCS	(CONT.)			
3314 AIR GUARD ENVIRONMENTAL 75/25	(CONT.)			
042 Additional Fringe Benefits	1,418	3,400	3,400	3,500
049 Transfer to Other State Agenci	37	39	38	38
060 Benefits	12,577	33,744	33,695	35,842
066 Employee training	0	0	3,000	3,000
070 In-State Travel Reimbursement	0	350	500	500
080 Out-Of State Travel	0	3,000	2,000	2,000
TOTAL	43,335	92,850	87,978	91,894
ESTIMATED SOURCE OF FUNDS FOR AIR GUARD ENVIRONMENTAL 75/25				
FEDERAL FUNDS	32,864	70,506	66,848	69,809
GENERAL FUND	10,471	22,344	21,130	22,085
TOTAL SOURCE OF FUNDS	43,335	92,850	87,978	91,894
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
120010 MILITARY AFFRS & VET SVCS				
3349 STATE ACTIVE DUTY				
020 Current Expenses	6,790	0	0	0
080 Out-Of State Travel	203,228	0	0	0
250 State Active Duty	206,674	33,807	10,000	10,000
TOTAL	416,692	33,807	10,000	10,000
ESTIMATED SOURCE OF FUNDS FOR STATE ACTIVE DUTY				
GENERAL FUND	416,692	33,807	10,000	10,000
TOTAL SOURCE OF FUNDS	416,692	33,807	10,000	10,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
120010 MILITARY AFFRS & VET SVCS	(CONT.)			
3349 STATE ACTIVE DUTY	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
120010 MILITARY AFFRS & VET SVCS				
3251 NAT GUARD ENLIST INCENTIVE FD				
068 Remuneration	12,500	50,000	75,000	115,000
107 Scholarships & Grants	21,500	0	0	0
TOTAL	34,000	50,000	75,000	115,000
ESTIMATED SOURCE OF FUNDS FOR NAT GUARD ENLIST INCENTIVE FD				
GENERAL FUND	34,000	50,000	75,000	115,000
TOTAL SOURCE OF FUNDS	34,000	50,000	75,000	115,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
120010 MILITARY AFFRS & VET SVCS				
3350 NH COUNTERDRUG PROGRAM				
041 Audit Fund Set Aside	0	300	300	300
102 Contracts for program services	0	300,000	300,000	300,000
TOTAL	0	300,300	300,300	300,300

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
120010 MILITARY AFFRS & VET SVCS	(CONT.)			
3350 NH COUNTERDRUG PROGRAM	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR NH COUNTERDRUG PROGRAM				
FEDERAL FUNDS	0	300,300	300,300	300,300
TOTAL SOURCE OF FUNDS	0	300,300	300,300	300,300
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
120010 MILITARY AFFRS & VET SVCS				
8166 STARBASE				
020 Current Expenses	11,143	80,000	80,000	80,000
030 Equipment New/Replacement	14,411	200,000	200,000	200,000
038 Technology - Software	0	1	1	1
041 Audit Fund Set Aside	387	881	980	980
102 Contracts for program services	361,260	600,000	600,000	600,000
103 Contracts for Op Services	0	1	100,000	100,000
TOTAL	387,201	880,883	980,981	980,981
ESTIMATED SOURCE OF FUNDS FOR STARBASE				
FEDERAL FUNDS	387,201	880,883	980,981	980,981
TOTAL SOURCE OF FUNDS	387,201	880,883	980,981	980,981
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
120010 MILITARY AFFRS & VET SVCS	(CONT.)			
EXPENDITURE TOTAL FOR MILITARY AFFRS & VET SVCS	21,715,475	37,569,039	38,821,412	39,156,195
FEDERAL FUNDS	17,663,354	32,395,210	33,818,934	34,070,725
GENERAL FUND	4,050,471	5,157,315	4,985,964	5,068,956
OTHER FUNDS	1,650	16,514	16,514	16,514
TOTAL ESTIMATED SOURCE OF FUNDS FOR MILITARY AFFRS & VET SVCS	21,715,475	37,569,039	38,821,412	39,156,195
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	102	102	102	102
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	104	104	104	104
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
121010 NH STATE VETERANS SERVICES				
2260 VETERANS CEMETERY OPERATIONS				
010 Personal Services-Perm. Classi	332,770	386,468	424,292	429,317
011 Personal Services-Unclassified	80,367	86,012	92,537	97,292
018 Overtime	551	1,120	1,200	1,200
020 Current Expenses	29,647	35,000	28,000	28,000
022 Rents-Leases Other Than State	117	700	200	200
023 Heat- Electricity - Water *	25,469	30,000	30,000	30,000
026 Organizational Dues	100	100	100	100
030 Equipment New/Replacement	11,700	8,000	8,000	8,000
039 Telecommunications	0	0	7,000	7,000
047 Own Forces Maint.-Build.-Grnds	3,405	6,000	4,000	4,000
049 Transfer to Other State Agenci	444	468	456	456
050 Personal Service-Temp/Appointe	28,312	43,754	40,000	40,000
060 Benefits	269,851	320,147	369,282	390,214
070 In-State Travel Reimbursement	117	500	500	500

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
121010 NH STATE VETERANS SERVICES	(CONT.)			
2260 VETERANS CEMETERY OPERATIONS	(CONT.)			
080 Out-Of State Travel	0	2,000	2,000	2,000
102 Contracts for program services	35,236	32,000	32,000	32,000
103 Contracts for Op Services	22,370	22,000	22,000	22,000
TOTAL	840,456	974,269	1,061,567	1,092,279
ESTIMATED SOURCE OF FUNDS FOR VETERANS CEMETERY OPERATIONS				
009 Agency Income	140,950	100,318	129,786	129,762
FEDERAL FUNDS	683,147	501,549	678,927	678,808
GENERAL FUND	16,359	372,402	252,854	283,709
TOTAL SOURCE OF FUNDS	840,456	974,269	1,061,567	1,092,279
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	9	9

CLASS NOTES

023 Department of Military Affairs and Veterans Services appropriations budgeted in class 023 Heat-Electricity-Water, shall not lapse until June 30, 2027. In the event the expenditures are greater than amounts appropriated, the Adjutant General (Commissioner) may request, with prior approval of the Fiscal Committee, that Governor and Council authorize additional funding. Upon Fiscal Committee, and Governor and Council approval, the Governor is authorized to draw a warrant from money in the Treasury not otherwise appropriated.

02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
121010 NH STATE VETERANS SERVICES				
1008 VETERANS SERVICES				
010 Personal Services-Perm. Classi	421,338	488,475	477,396	493,504
011 Personal Services-Unclassified	93,834	95,430	96,382	96,382
020 Current Expenses	18,492	17,000	22,000	22,000
022 Rents-Leases Other Than State	2,073	3,000	3,000	3,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
121010 NH STATE VETERANS SERVICES	(CONT.)			
1008 VETERANS SERVICES	(CONT.)			
026 Organizational Dues	1,000	800	1,000	1,000
030 Equipment New/Replacement	22,938	1	1	1
039 Telecommunications	0	0	5,400	5,400
049 Transfer to Other State Agenci	370	390	380	380
060 Benefits	216,630	261,559	246,785	259,411
070 In-State Travel Reimbursement	4,889	15,000	15,000	9,000
080 Out-Of State Travel	0	1	1	1
TOTAL	781,564	881,656	867,345	890,079
ESTIMATED SOURCE OF FUNDS FOR VETERANS SERVICES				
GENERAL FUND	781,564	881,656	867,345	890,079
TOTAL SOURCE OF FUNDS	781,564	881,656	867,345	890,079
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	10	10	10	10
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
121010 NH STATE VETERANS SERVICES				
1015 COMMUNITY BASED MILITARY PGMS				
010 Personal Services-Perm. Classi	229,296	251,289	239,221	244,235
011 Personal Services-Unclassified	74,927	85,887	91,622	96,382
020 Current Expenses	5,835	7,000	5,400	5,600
022 Rents-Leases Other Than State	1,017	1,200	1,300	1,300
030 Equipment New/Replacement	660	1,000	1,500	1,500
038 Technology - Software	468	3,000	1,000	1,000
039 Telecommunications	0	0	600	600
049 Transfer to Other State Agenci	185	195	190	190

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
121010 NH STATE VETERANS SERVICES	(CONT.)			
1015 COMMUNITY BASED MILITARY PGMS	(CONT.)			
060 Benefits	152,629	190,500	193,386	204,603
066 Employee training	100	3,500	600	600
070 In-State Travel Reimbursement	575	5,000	625	625
080 Out-Of State Travel	0	300	5,000	5,000
102 Contracts for program services	0	1,500	1	1
TOTAL	465,692	550,371	540,445	561,636
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY BASED MILITARY PGMS				
GENERAL FUND	465,692	550,371	540,445	561,636
TOTAL SOURCE OF FUNDS	465,692	550,371	540,445	561,636
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	5	5	5	5
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
121010 NH STATE VETERANS SERVICES				
1648 VET SVS MNTL HLTH SOCIAL ISOL				
067 Training of Providers	0	56,000	49,606	31,488
102 Contracts for program services	204,012	520,000	616,000	616,000
217 Inter-Agency Payments	0	125,000	0	0
TOTAL	204,012	701,000	665,606	647,488
ESTIMATED SOURCE OF FUNDS FOR VET SVS MNTL HLTH SOCIAL ISOL				
GENERAL FUND	204,012	701,000	665,606	647,488
TOTAL SOURCE OF FUNDS	204,012	701,000	665,606	647,488

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
121010 NH STATE VETERANS SERVICES	(CONT.)			
1648 VET SVS MNTL HLTH SOCIAL ISOL	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 MILITARY AFFRS & VET SVCS DEPT				
12 MILITARY AFFRS & VET SVCS DEPT				
121010 NH STATE VETERANS SERVICES				
4784 VA-SAA				
010 Personal Services-Perm. Classi	0	0	72,579	73,924
020 Current Expenses	256	10,744	7,000	7,000
026 Organizational Dues	0	1,795	2,000	2,000
030 Equipment New/Replacement	1,975	11,025	4,000	1
037 Technology - Hardware	0	0	7,000	1
038 Technology - Software	0	0	3,400	3,000
039 Telecommunications	0	0	1,520	1,520
040 Indirect Costs	0	29,865	18,000	18,000
041 Audit Fund Set Aside	48	261	250	250
042 Additional Fringe Benefits	1,774	4,088	7,300	7,400
059 Temp Full Time	27,462	104,917	0	0
060 Benefits	15,920	73,991	39,458	41,538
070 In-State Travel Reimbursement	62	16,130	10,000	10,000
080 Out-Of State Travel	1,027	8,370	10,000	10,000
102 Contracts for program services	0	0	40,000	40,000
TOTAL	48,524	261,186	222,507	214,634
ESTIMATED SOURCE OF FUNDS FOR VA-SAA				
FEDERAL FUNDS	48,524	261,186	222,507	214,634
TOTAL SOURCE OF FUNDS	48,524	261,186	222,507	214,634

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
12 MILITARY AFFRS & VET SVCS DEPT	(CONT.)			
121010 NH STATE VETERANS SERVICES	(CONT.)			
4784 VA-SAA	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1
EXPENDITURE TOTAL FOR NH STATE VETERANS SERVICES	2,340,248	3,368,482	3,357,470	3,406,116
FEDERAL FUNDS	731,671	762,735	901,434	893,442
GENERAL FUND	1,467,627	2,505,429	2,326,250	2,382,912
OTHER FUNDS	140,950	100,318	129,786	129,762
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH STATE VETERANS SERVICES	2,340,248	3,368,482	3,357,470	3,406,116
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	21	21	22	22
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	24	24	25	25
EXPENDITURE TOTAL FOR MILITARY AFFRS & VET SVCS DEPT	24,055,723	40,937,521	42,178,882	42,562,311
FEDERAL FUNDS	18,395,025	33,157,945	34,720,368	34,964,167
GENERAL FUND	5,518,098	7,662,744	7,312,214	7,451,868
OTHER FUNDS	142,600	116,832	146,300	146,276
TOTAL ESTIMATED SOURCE OF FUNDS FOR MILITARY AFFRS & VET SVCS DEPT	24,055,723	40,937,521	42,178,882	42,562,311
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	123	123	124	124
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	128	128	129	129

02 ADMIN OF JUSTICE AND PUBLIC PRTN
18 AGRICULT, MARKETS & FOOD DEPT
18 AGRICULT, MARKETS & FOOD DEPT
180010 OFFICE OF THE COMMISSIONER
2500 OFFICE OF COMMISSIONER

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	110,424	119,802	117,503	117,806
011 Personal Services-Unclassified	138,911	218,360	235,880	241,706
020 Current Expenses	16,499	10,895	18,300	18,300
022 Rents-Leases Other Than State	2,034	2,412	2,900	2,900
026 Organizational Dues	11,127	7,952	16,000	16,000
027 Transfers To Oit	248,074	268,330	243,651	258,101
028 Transfers to Plant & Prop	109,982	164,531	117,669	117,088
030 Equipment New/Replacement	5,977	6,000	1	1
037 Technology - Hardware	4,610	3,685	1	1
038 Technology - Software	1,757	3,691	3,691	3,691
039 Telecommunications	4,902	6,744	7,650	7,650
040 Indirect Costs	0	0	408,919	425,518
042 Additional Fringe Benefits	0	0	1	1
049 Transfer to Other State Agenci	0	34,187	38,185	38,185
050 Personal Service-Temp/Appointe	0	10,000	1	1
057 Books, Periodicals, Subscripti	425	1,000	1,000	1,000
060 Benefits	113,012	176,792	148,341	155,140
065 Board Expenses	532	6,312	1,000	1,000
066 Employee training	0	0	2,150	2,150
069 Promotional - Marketing Expens	150	1	1	1
070 In-State Travel Reimbursement	1,202	4,631	9,300	9,300
080 Out-Of State Travel	1,000	1,000	6,000	6,000
089 Transfer to DAS Maintenance Fu	0	8,549	7,184	7,184
103 Contracts for Op Services	0	0	326,187	322,276
211 Property and Casualty Insuranc	5,764	7,239	8,742	9,693
TOTAL	776,382	1,062,113	1,720,257	1,760,693
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER				
00C Agency Indirect Cost Recoveries	0	0	408,920	425,519
GENERAL FUND	776,382	1,062,113	1,311,337	1,335,174
TOTAL SOURCE OF FUNDS	776,382	1,062,113	1,720,257	1,760,693

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
180010 OFFICE OF THE COMMISSIONER	(CONT.)			
2500 OFFICE OF COMMISSIONER	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	408,920	425,519
NET TOTAL FUNDS	776,382	1,062,113	1,311,337	1,335,174
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	4	4	4	4
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
180010 OFFICE OF THE COMMISSIONER				
8161 WORKERS COMPENSATION				
062 Workers Compensation	22,940	8,214	24,273	25,871
TOTAL	22,940	8,214	24,273	25,871
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	22,940	8,214	24,273	25,871
TOTAL SOURCE OF FUNDS	22,940	8,214	24,273	25,871
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN
18 AGRICULT, MARKETS & FOOD DEPT
18 AGRICULT, MARKETS & FOOD DEPT
180010 OFFICE OF THE COMMISSIONER
2306 FOOD SAFETY MODERN ACT-FSMA

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	46,347	43,935	38,922	40,497
020 Current Expenses	1,492	8,281	8,281	8,281
030 Equipment New/Replacement	0	0	1	1
037 Technology - Hardware	1,994	2,079	3,079	3,079
038 Technology - Software	4,400	4,400	5,500	5,500
039 Telecommunications	2,156	1,809	3,850	3,850
040 Indirect Costs	21,924	30,835	26,859	38,126
041 Audit Fund Set Aside	0	3,157	3,157	3,157
042 Additional Fringe Benefits	2,994	4,172	4,172	4,172
050 Personal Service-Temp/Appointe	80,193	70,283	90,472	90,472
060 Benefits	36,104	37,325	39,592	41,720
066 Employee training	0	0	1,000	1,000
069 Promotional - Marketing Expens	0	0	2,200	2,200
070 In-State Travel Reimbursement	4,365	3,850	7,750	7,750
080 Out-Of State Travel	6,670	4,362	13,000	13,000
102 Contracts for program services	78,501	129,625	65,000	65,000
TOTAL	287,140	344,113	312,835	327,805
ESTIMATED SOURCE OF FUNDS FOR FOOD SAFETY MODERN ACT-FSMA				
FEDERAL FUNDS	287,140	344,113	312,835	327,805
TOTAL SOURCE OF FUNDS	287,140	344,113	312,835	327,805
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
180010 OFFICE OF THE COMMISSIONER				
3173 HEARINGS OFFICER FUND				
020 Current Expenses	15	0	3,591	3,591
037 Technology - Hardware	0	0	1	1
038 Technology - Software	0	0	1	1
040 Indirect Costs	0	0	5,180	5,180
050 Personal Service-Temp/Appointe	44,693	0	44,693	44,693
060 Benefits	3,419	0	3,513	3,513
TOTAL	48,127	0	56,979	56,979
ESTIMATED SOURCE OF FUNDS FOR HEARINGS OFFICER FUND				
003 Revolving Funds	48,127	0	56,979	56,979
TOTAL SOURCE OF FUNDS	48,127	0	56,979	56,979
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
180010 OFFICE OF THE COMMISSIONER				
3254 ANIMAL RECORDS DATABASE				
027 Transfers To Oit	172,714	250,000	250,242	262,635
TOTAL	172,714	250,000	250,242	262,635
ESTIMATED SOURCE OF FUNDS FOR ANIMAL RECORDS DATABASE				
003 Revolving Funds	114,880	0	0	0
GENERAL FUND	57,834	250,000	250,242	262,635
TOTAL SOURCE OF FUNDS	172,714	250,000	250,242	262,635

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
180010 OFFICE OF THE COMMISSIONER	(CONT.)			
3254 ANIMAL RECORDS DATABASE	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
180010 OFFICE OF THE COMMISSIONER				
6097 COST OF CARE FUND				
073 Grants-Non Federal	124,754	300,000	21,288	14,211
TOTAL	124,754	300,000	21,288	14,211
ESTIMATED SOURCE OF FUNDS FOR COST OF CARE FUND				
GENERAL FUND	124,754	300,000	21,288	14,211
TOTAL SOURCE OF FUNDS	124,754	300,000	21,288	14,211
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
180010 OFFICE OF THE COMMISSIONER				
3699 STATE AGRICULTURAL FAIRS GRANT				
020 Current Expenses	0	1,000	0	0
046 Consultants	0	11,500	0	0
073 Grants-Non Federal	0	237,500	21,287	14,209
TOTAL	0	250,000	21,287	14,209

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
180010 OFFICE OF THE COMMISSIONER	(CONT.)			
3699 STATE AGRICULTURAL FAIRS GRANT	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR STATE AGRICULTURAL FAIRS GRANT				
GENERAL FUND	0	250,000	21,287	14,209
TOTAL SOURCE OF FUNDS	0	250,000	21,287	14,209
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR OFFICE OF THE COMMISSIONER	1,432,057	2,214,440	2,407,161	2,462,403
FEDERAL FUNDS	287,140	344,113	312,835	327,805
GENERAL FUND	981,910	1,870,327	1,628,427	1,652,100
OTHER FUNDS	163,007	0	465,899	482,498
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER	1,432,057	2,214,440	2,407,161	2,462,403
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	408,920	425,519
NET TOTAL FUNDS	1,432,057	2,214,440	1,998,241	2,036,884
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	5	5	5	5

02 ADMIN OF JUSTICE AND PUBLIC PRTN
18 AGRICULT, MARKETS & FOOD DEPT
18 AGRICULT, MARKETS & FOOD DEPT
180510 DIV OF WEIGHTS & MEASURES
2133 DIV WEIGHTS - MEASURES

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	362,147	392,034	413,777	421,632
018 Overtime	0	0	4,000	4,000
020 Current Expenses	0	0	16,900	16,900
024 Maint.Other Than Build.- Grnds	291	10,000	10,000	10,000
027 Transfers To Oit	4,838	0	0	0
030 Equipment New/Replacement	4,097	10,600	1	1
037 Technology - Hardware	56	4,008	1,000	1,000
039 Telecommunications	3,988	8,929	9,157	9,157
050 Personal Service-Temp/Appointe	10,336	29,119	10,000	10,000
057 Books, Periodicals, Subscripti	0	0	500	500
060 Benefits	228,968	264,912	263,777	278,386
066 Employee training	473	2,250	3,500	3,500
070 In-State Travel Reimbursement	14,744	7,306	16,400	16,400
080 Out-Of State Travel	0	0	10,000	10,000
211 Property and Casualty Insuranc	1,075	1,075	0	0
TOTAL	631,013	730,233	759,012	781,476
ESTIMATED SOURCE OF FUNDS FOR DIV WEIGHTS - MEASURES				
GENERAL FUND	631,013	730,233	759,012	781,476
TOTAL SOURCE OF FUNDS	631,013	730,233	759,012	781,476
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
181010 DIV OF REGULATORY SERVICES				
2134 FERTILIZER DEFICIENCY				
068 Remuneration	424	9,000	9,000	9,000
TOTAL	424	9,000	9,000	9,000
ESTIMATED SOURCE OF FUNDS FOR FERTILIZER DEFICIENCY				
008 Agency Income	424	0	0	0
GENERAL FUND	0	9,000	9,000	9,000
TOTAL SOURCE OF FUNDS	424	9,000	9,000	9,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
181010 DIV OF REGULATORY SERVICES				
2608 ORGAN PROCESS - HANDLERS CERT				
040 Indirect Costs	373	2,675	0	0
050 Personal Service-Temp/Appointe	0	7,750	1	1
060 Benefits	0	609	0	0
TOTAL	373	11,034	1	1
ESTIMATED SOURCE OF FUNDS FOR ORGAN PROCESS - HANDLERS CERT				
009 Agency Income	373	11,034	1	1
TOTAL SOURCE OF FUNDS	373	11,034	1	1
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
181010 DIV OF REGULATORY SERVICES				
2632 COUNTRY OF ORIGIN LABELING				
020 Current Expenses	0	3,950	3,950	3,950
030 Equipment New/Replacement	0	0	50,000	0
037 Technology - Hardware	0	2,385	2,385	2,385
038 Technology - Software	0	1,550	1,550	1,550
039 Telecommunications	0	4,500	4,500	4,500
040 Indirect Costs	404	4,235	12,742	7,742
041 Audit Fund Set Aside	0	12	112	112
050 Personal Service-Temp/Appointe	0	0	50,000	50,000
060 Benefits	0	0	3,930	3,930
070 In-State Travel Reimbursement	0	6,890	6,890	6,890
080 Out-Of State Travel	0	4,100	4,100	4,100
TOTAL	404	27,622	140,159	85,159
ESTIMATED SOURCE OF FUNDS FOR COUNTRY OF ORIGIN LABELING				
FEDERAL FUNDS	404	27,622	140,159	85,159
TOTAL SOURCE OF FUNDS	404	27,622	140,159	85,159
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
181010 DIV OF REGULATORY SERVICES				
5987 GAP				
020 Current Expenses	1,250	2,735	2,800	2,800
040 Indirect Costs	0	0	780	780
070 In-State Travel Reimbursement	0	3,105	5,000	5,000
TOTAL	1,250	5,840	8,580	8,580

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
181010 DIV OF REGULATORY SERVICES	(CONT.)			
5987 GAP	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR GAP				
009 Agency Income	1,250	5,840	8,580	8,580
TOTAL SOURCE OF FUNDS	1,250	5,840	8,580	8,580
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
181010 DIV OF REGULATORY SERVICES				
2600 DIV REGULATORY SERVICES				
020 Current Expenses	6,327	6,327	6,500	6,500
026 Organizational Dues	0	0	3,000	3,000
030 Equipment New/Replacement	0	0	1	1
037 Technology - Hardware	0	0	1	1
038 Technology - Software	0	0	1,255	1,255
039 Telecommunications	0	0	1,700	1,700
040 Indirect Costs	0	0	1	1
057 Books, Periodicals, Subscripti	0	0	1,500	1,500
066 Employee training	0	0	2,750	2,750
070 In-State Travel Reimbursement	7,206	7,265	7,500	7,500
080 Out-Of State Travel	0	0	2,000	2,000
TOTAL	13,533	13,592	26,208	26,208
ESTIMATED SOURCE OF FUNDS FOR DIV REGULATORY SERVICES				
003 Revolving Funds	5,283	2,250	1	1
GENERAL FUND	8,250	11,342	26,207	26,207
TOTAL SOURCE OF FUNDS	13,533	13,592	26,208	26,208

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
181010 DIV OF REGULATORY SERVICES	(CONT.)			
2600 DIV REGULATORY SERVICES	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR DIV OF REGULATORY SERVICES	15,984	67,088	183,948	128,948
FEDERAL FUNDS	404	27,622	140,159	85,159
GENERAL FUND	8,250	20,342	35,207	35,207
OTHER FUNDS	7,330	19,124	8,582	8,582
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF REGULATORY SERVICES	15,984	67,088	183,948	128,948
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
181510 AGR PRODUCTS REGULATORY FUND				
2605 AGR PRODUCTS REGULATORY FUND				
010 Personal Services-Perm. Classi	359,604	350,230	388,866	395,527
018 Overtime	0	2,000	2,000	2,000
020 Current Expenses	35,419	27,224	39,000	39,000
029 Intra-Agency Transfers	48,340	66,783	0	0
030 Equipment New/Replacement	650	2,500	2,500	2,500
037 Technology - Hardware	210	1,000	1,000	1,000
038 Technology - Software	196	1,000	1,000	1,000
039 Telecommunications	4,146	5,500	5,500	5,500

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
181510 AGR PRODUCTS REGULATORY FUND	(CONT.)			
2605 AGR PRODUCTS REGULATORY FUND	(CONT.)			
040 Indirect Costs	66,579	68,537	77,733	79,560
042 Additional Fringe Benefits	23,634	25,152	25,152	25,152
046 Consultants	350	25,000	1	1
049 Transfer to Other State Agenci	32,848	28,923	28,692	28,692
050 Personal Service-Temp/Appointe	0	1	0	0
060 Benefits	195,013	215,442	218,086	229,560
066 Employee training	600	10,000	10,000	10,000
068 Remuneration	0	20,000	20,000	20,000
070 In-State Travel Reimbursement	1,361	11,172	11,200	11,200
080 Out-Of State Travel	31,210	34,100	22,800	22,800
TOTAL	800,160	894,564	853,530	873,492
ESTIMATED SOURCE OF FUNDS FOR AGR PRODUCTS REGULATORY FUND				
003 Revolving Funds	800,160	894,564	853,530	873,492
TOTAL SOURCE OF FUNDS	800,160	894,564	853,530	873,492
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
182010 DIV ANIMAL INDUSTRY				
2700 DIV ANIMAL INDUSTRY				
010 Personal Services-Perm. Classi	274,431	296,898	302,759	308,605
011 Personal Services-Unclassified	243,812	248,833	251,664	251,664
020 Current Expenses	26,481	50,569	45,570	45,570
030 Equipment New/Replacement	0	45,000	1	1
037 Technology - Hardware	0	0	500	500

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
182010 DIV ANIMAL INDUSTRY	(CONT.)			
2700 DIV ANIMAL INDUSTRY	(CONT.)			
038 Technology - Software	216	2,681	2,681	2,681
039 Telecommunications	8,487	5,376	10,000	10,000
060 Benefits	225,963	257,373	253,865	265,296
066 Employee training	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	16,096	8,590	18,800	18,800
075 Grants Subsidies and Relief	340,000	340,000	340,000	340,000
080 Out-Of State Travel	0	0	9,800	9,800
TOTAL	1,135,486	1,256,320	1,236,640	1,253,917
ESTIMATED SOURCE OF FUNDS FOR DIV ANIMAL INDUSTRY				
004 Intra-Agency Transfers	48,340	51,899	0	0
GENERAL FUND	1,087,146	1,204,421	1,236,640	1,253,917
TOTAL SOURCE OF FUNDS	1,135,486	1,256,320	1,236,640	1,253,917
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	48,340	51,899	0	0
NET TOTAL FUNDS	1,087,146	1,204,421	1,236,640	1,253,917
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	8	8	8	8
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
182010 DIV ANIMAL INDUSTRY				
2744 ANIMAL HEALTH MONITORING SYSTM				
020 Current Expenses	1,546	1	0	0
040 Indirect Costs	651	1	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
182010 DIV ANIMAL INDUSTRY	(CONT.)			
2744 ANIMAL HEALTH MONITORING SYSTM	(CONT.)			
070 In-State Travel Reimbursement	839	1	0	0
080 Out-Of State Travel	3,250	1	0	0
TOTAL	6,286	4	0	0
ESTIMATED SOURCE OF FUNDS FOR ANIMAL HEALTH MONITORING SYSTM				
FEDERAL FUNDS	6,286	4	0	0
TOTAL SOURCE OF FUNDS	6,286	4	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
182010 DIV ANIMAL INDUSTRY				
7969 HOMELAND SECURITY & EMER MGMN				
102 Contracts for program services	0	7,500	0	0
TOTAL	0	7,500	0	0
ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY & EMER MGMN				
009 Agency Income	0	7,500	0	0
TOTAL SOURCE OF FUNDS	0	7,500	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
182010 DIV ANIMAL INDUSTRY	(CONT.)			
EXPENDITURE TOTAL FOR DIV ANIMAL INDUSTRY	1,141,772	1,263,824	1,236,640	1,253,917
FEDERAL FUNDS	6,286	4	0	0
GENERAL FUND	1,087,146	1,204,421	1,236,640	1,253,917
OTHER FUNDS	48,340	59,399	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV ANIMAL INDUSTRY	1,141,772	1,263,824	1,236,640	1,253,917
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	48,340	51,899	0	0
NET TOTAL FUNDS	1,093,432	1,211,925	1,236,640	1,253,917
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	8	8	8	8
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
182510 ANIMAL POPULATION CONTROL				
2705 ANIMAL POPULATION CONTROL				
010 Personal Services-Perm. Classi	47,682	47,685	52,550	52,550
020 Current Expenses	1,148	3,850	3,850	3,850
039 Telecommunications	849	768	820	820
040 Indirect Costs	19,831	36,863	61,724	62,017
042 Additional Fringe Benefits	3,967	3,967	3,967	3,967
045 Personnel Services/Non Benefit	174,881	261,000	500,000	500,000
050 Personal Service-Temp/Appointe	7,753	0	5,000	5,000
060 Benefits	44,544	46,376	50,615	53,502
TOTAL	300,655	400,509	678,526	681,706

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
182510 ANIMAL POPULATION CONTROL	(CONT.)			
2705 ANIMAL POPULATION CONTROL	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR ANIMAL POPULATION CONTROL				
003 Revolving Funds	300,655	400,509	678,526	681,706
TOTAL SOURCE OF FUNDS	300,655	400,509	678,526	681,706
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
182510 ANIMAL POPULATION CONTROL				
2863 DOG LICENSE FEES				
040 Indirect Costs	0	10,826	10,000	10,000
068 Remuneration	0	100,000	100,000	100,000
TOTAL	0	110,826	110,000	110,000
ESTIMATED SOURCE OF FUNDS FOR DOG LICENSE FEES				
003 Revolving Funds	0	110,826	110,000	110,000
TOTAL SOURCE OF FUNDS	0	110,826	110,000	110,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
182510 ANIMAL POPULATION CONTROL	(CONT.)			
EXPENDITURE TOTAL FOR ANIMAL POPULATION CONTROL	300,655	511,335	788,526	791,706
OTHER FUNDS	300,655	511,335	788,526	791,706
TOTAL ESTIMATED SOURCE OF FUNDS FOR ANIMAL POPULATION CONTROL	300,655	511,335	788,526	791,706
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
183010 PESTICIDE REGULATION PROGRAMS				
2137 PESTICIDE CONTROL				
020 Current Expenses	6,115	4,676	9,750	9,750
030 Equipment New/Replacement	25,467	0	1	1
037 Technology - Hardware	0	0	2,950	2,950
038 Technology - Software	0	2,692	2,950	2,950
039 Telecommunications	1,917	3,072	3,100	3,100
040 Indirect Costs	0	0	4,708	4,708
049 Transfer to Other State Agenci	4,905	20,370	20,370	20,370
065 Board Expenses	0	1,402	1,402	1,402
070 In-State Travel Reimbursement	5,412	5,105	6,552	6,552
TOTAL	43,816	37,317	51,783	51,783
ESTIMATED SOURCE OF FUNDS FOR PESTICIDE CONTROL				
005 Private Local Funds	0	0	2,951	2,951
009 Agency Income	43,816	6,331	48,832	48,832
GENERAL FUND	0	30,986	0	0
TOTAL SOURCE OF FUNDS	43,816	37,317	51,783	51,783

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
183010 PESTICIDE REGULATION PROGRAMS	(CONT.)			
2137 PESTICIDE CONTROL	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
183010 PESTICIDE REGULATION PROGRAMS				
2182 INTEGRATED PEST MANAGEMENT				
010 Personal Services-Perm. Classi	372,314	390,426	416,543	421,340
020 Current Expenses	1,191	1,350	1,350	1,350
039 Telecommunications	279	1,536	1,536	1,536
040 Indirect Costs	53,307	70,161	86,629	88,171
042 Additional Fringe Benefits	24,051	29,526	29,526	29,526
049 Transfer to Other State Agenci	0	308	308	308
060 Benefits	214,893	223,946	215,728	226,224
075 Grants Subsidies and Relief	213,843	158,131	200,000	200,000
TOTAL	879,878	875,384	951,620	968,455
ESTIMATED SOURCE OF FUNDS FOR INTEGRATED PEST MANAGEMENT				
001 Transfer from Other Agencies	0	19,655	14,479	14,829
005 Private Local Funds	879,878	855,729	937,141	953,626
TOTAL SOURCE OF FUNDS	879,878	875,384	951,620	968,455
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	19,655	14,479	14,829
NET TOTAL FUNDS	879,878	855,729	937,141	953,626

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
183010 PESTICIDE REGULATION PROGRAMS	(CONT.)			
2182 INTEGRATED PEST MANAGEMENT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
183010 PESTICIDE REGULATION PROGRAMS				
2186 PESTICIDE TRAINING PROGRAM				
070 In-State Travel Reimbursement	0	200	0	0
102 Contracts for program services	0	2,748	0	0
TOTAL	0	2,948	0	0
ESTIMATED SOURCE OF FUNDS FOR PESTICIDE TRAINING PROGRAM				
007 Agency Income	0	2,948	0	0
TOTAL SOURCE OF FUNDS	0	2,948	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
183010 PESTICIDE REGULATION PROGRAMS				
2140 PESTICIDE MANAGEMENT				
010 Personal Services-Perm. Classi	126,361	116,079	118,330	123,227
020 Current Expenses	3,594	6,355	6,355	6,355

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
183010 PESTICIDE REGULATION PROGRAMS	(CONT.)			
2140 PESTICIDE MANAGEMENT	(CONT.)			
026 Organizational Dues	275	550	550	550
039 Telecommunications	1,572	3,536	3,530	3,530
040 Indirect Costs	19,149	29,566	29,138	30,113
041 Audit Fund Set Aside	0	355	355	355
042 Additional Fringe Benefits	8,163	8,277	8,277	8,277
049 Transfer to Other State Agenci	71,750	71,750	71,750	71,750
050 Personal Service-Temp/Appointe	0	1	0	0
060 Benefits	48,380	72,390	76,104	80,909
070 In-State Travel Reimbursement	5,550	5,550	5,550	5,550
080 Out-Of State Travel	0	1	1	1
TOTAL	284,794	314,410	319,940	330,617
ESTIMATED SOURCE OF FUNDS FOR PESTICIDE MANAGEMENT				
FEDERAL FUNDS	284,794	314,410	319,940	330,617
TOTAL SOURCE OF FUNDS	284,794	314,410	319,940	330,617
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
183010 PESTICIDE REGULATION PROGRAMS	(CONT.)			
EXPENDITURE TOTAL FOR PESTICIDE REGULATION PROGRAMS	1,208,488	1,230,059	1,323,343	1,350,855
FEDERAL FUNDS	284,794	314,410	319,940	330,617
GENERAL FUND	0	30,986	0	0
OTHER FUNDS	923,694	884,663	1,003,403	1,020,238
TOTAL ESTIMATED SOURCE OF FUNDS FOR PESTICIDE REGULATION PROGRAMS	1,208,488	1,230,059	1,323,343	1,350,855
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	19,655	14,479	14,829
NET TOTAL FUNDS	1,208,488	1,210,404	1,308,864	1,336,026
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
183510 DIVISION OF PLANT INDUSTRY				
2135 DIVISION OF PLANT INDUSTRY				
010 Personal Services-Perm. Classi	257,972	285,677	317,822	319,245
018 Overtime	0	1	1	1
020 Current Expenses	3,333	4,063	4,100	4,100
022 Rents-Leases Other Than State	0	0	1	1
026 Organizational Dues	0	0	1,750	1,750
028 Transfers to Plant & Prop	18,001	18,244	18,244	18,244
030 Equipment New/Replacement	1,149	45,000	1	1
037 Technology - Hardware	1,679	2,950	1	1
038 Technology - Software	196	1	1	1

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
183510 DIVISION OF PLANT INDUSTRY	(CONT.)			
2135 DIVISION OF PLANT INDUSTRY	(CONT.)			
039 Telecommunications	2,557	4,251	5,900	5,900
050 Personal Service-Temp/Appointe	0	2,363	2,363	2,363
057 Books, Periodicals, Subscripti	0	0	250	250
060 Benefits	147,830	179,038	181,387	190,158
066 Employee training	0	0	4,500	4,500
069 Promotional - Marketing Expens	0	0	350	350
070 In-State Travel Reimbursement	5,891	5,788	7,000	7,000
080 Out-Of State Travel	0	0	5,000	5,000
089 Transfer to DAS Maintenance Fu	848	848	848	848
211 Property and Casualty Insuranc	1,075	1,075	1,075	1,075
TOTAL	440,531	549,299	550,594	560,788
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT INDUSTRY				
GENERAL FUND	440,531	549,299	550,594	560,788
TOTAL SOURCE OF FUNDS	440,531	549,299	550,594	560,788
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
183510 DIVISION OF PLANT INDUSTRY				
2147 APIARY INSPECTIONS				
020 Current Expenses	76	1,400	1,400	1,400
026 Organizational Dues	0	0	100	100
040 Indirect Costs	0	1	0	0
050 Personal Service-Temp/Appointe	2,297	2,382	2,382	2,382
060 Benefits	176	165	187	187

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
183510 DIVISION OF PLANT INDUSTRY	(CONT.)			
2147 APIARY INSPECTIONS	(CONT.)			
066 Employee training	0	0	250	250
069 Promotional - Marketing Expens	0	0	1	1
070 In-State Travel Reimbursement	465	750	750	750
072 Grants-Federal	0	1	0	0
080 Out-Of State Travel	0	0	1,550	1,550
102 Contracts for program services	0	1	0	0
TOTAL	3,014	4,700	6,620	6,620
ESTIMATED SOURCE OF FUNDS FOR APIARY INSPECTIONS				
GENERAL FUND	3,014	4,700	6,620	6,620
TOTAL SOURCE OF FUNDS	3,014	4,700	6,620	6,620
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
183510 DIVISION OF PLANT INDUSTRY				
3729 UPLAND INVASIVE SPECIES				
020 Current Expenses	575	0	600	600
022 Rents-Leases Other Than State	0	0	1	1
028 Transfers to Plant & Prop	1,595	0	3,501	3,501
030 Equipment New/Replacement	0	0	3,175	3,175
069 Promotional - Marketing Expens	0	0	1,348	1,348
070 In-State Travel Reimbursement	1,967	0	3,500	3,500
073 Grants-Non Federal	411	0	40,000	40,000
TOTAL	4,548	0	52,125	52,125
ESTIMATED SOURCE OF FUNDS FOR UPLAND INVASIVE SPECIES				

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
183510 DIVISION OF PLANT INDUSTRY	(CONT.)			
3729 UPLAND INVASIVE SPECIES	(CONT.)			
GENERAL FUND	4,548	0	52,125	52,125
TOTAL SOURCE OF FUNDS	4,548	0	52,125	52,125
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
183510 DIVISION OF PLANT INDUSTRY				
5986 INVASIVE INSECT SURVEY				
018 Overtime	0	1	1	1
020 Current Expenses	1,338	3,935	5,500	5,500
022 Rents-Leases Other Than State	625	800	800	800
028 Transfers to Plant & Prop	2,000	1,213	2,000	2,000
030 Equipment New/Replacement	0	1,924	1,925	1,925
037 Technology - Hardware	0	1	1	1
038 Technology - Software	0	500	1	1
039 Telecommunications	491	900	900	900
040 Indirect Costs	181	5,179	3,003	3,003
041 Audit Fund Set Aside	0	49	49	49
042 Additional Fringe Benefits	862	1,390	1,390	1,390
050 Personal Service-Temp/Appointe	11,552	13,502	13,502	13,502
057 Books, Periodicals, Subscripti	0	0	1	1
060 Benefits	4,105	1,061	1,062	1,061
069 Promotional - Marketing Expens	0	450	450	450
070 In-State Travel Reimbursement	456	2,440	2,440	2,440
080 Out-Of State Travel	0	500	1	1
102 Contracts for program services	0	1	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
183510 DIVISION OF PLANT INDUSTRY	(CONT.)			
5986 INVASIVE INSECT SURVEY	(CONT.)			
TOTAL	21,610	33,846	33,026	33,025
ESTIMATED SOURCE OF FUNDS FOR INVASIVE INSECT SURVEY				
FEDERAL FUNDS	21,610	33,846	33,026	33,025
TOTAL SOURCE OF FUNDS	21,610	33,846	33,026	33,025
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR DIVISION OF PLANT INDUSTRY	469,703	587,845	642,365	652,558
FEDERAL FUNDS	21,610	33,846	33,026	33,025
GENERAL FUND	448,093	553,999	609,339	619,533
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT INDUSTRY	469,703	587,845	642,365	652,558
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
184010 CAPS PROGRAM				
2143 CAPS PROGRAM				
010 Personal Services-Perm. Classi	65,387	79,468	84,120	85,416
020 Current Expenses	1,517	7,637	7,530	7,530
022 Rents-Leases Other Than State	1,403	1,600	2,000	2,000
028 Transfers to Plant & Prop	3,597	5,060	5,060	5,060

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
184010 CAPS PROGRAM	(CONT.)			
2143 CAPS PROGRAM	(CONT.)			
030 Equipment New/Replacement	3,549	2,500	2,500	2,500
037 Technology - Hardware	0	1,400	2,000	2,000
038 Technology - Software	275	750	1,600	1,600
039 Telecommunications	1,081	1,200	1,720	1,720
040 Indirect Costs	9,935	14,443	15,019	15,267
041 Audit Fund Set Aside	0	100	100	100
042 Additional Fringe Benefits	4,096	5,731	5,731	5,731
050 Personal Service-Temp/Appointe	0	2,363	2,363	2,363
057 Books, Periodicals, Subscripti	0	500	500	500
060 Benefits	22,832	28,678	29,869	31,041
066 Employee training	0	0	500	500
069 Promotional - Marketing Expens	0	1	1	1
070 In-State Travel Reimbursement	1,217	5,002	5,000	5,000
072 Grants-Federal	0	1	1	1
080 Out-Of State Travel	831	2,000	2,000	2,000
102 Contracts for program services	0	1	0	0
TOTAL	115,720	158,435	167,614	170,330
ESTIMATED SOURCE OF FUNDS FOR CAPS PROGRAM				
FEDERAL FUNDS	115,720	158,435	167,614	170,330
TOTAL SOURCE OF FUNDS	115,720	158,435	167,614	170,330
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

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

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
020 Current Expenses	311	5,260	1	5,260
040 Indirect Costs	1,174	3,328	1	2,840
041 Audit Fund Set Aside	0	25	1	25
042 Additional Fringe Benefits	95	270	1	270
050 Personal Service-Temp/Appointe	1,277	3,376	1	3,376
060 Benefits	453	265	0	265
069 Promotional - Marketing Expens	9,800	9,784	1	9,784
070 In-State Travel Reimbursement	38	200	1	200
072 Grants-Federal	0	1	1	1
102 Contracts for program services	0	9,216	1	9,216
TOTAL	13,148	31,725	9	31,237
ESTIMATED SOURCE OF FUNDS FOR FOREST PESTS OUTREACH				
FEDERAL FUNDS	13,148	31,725	9	31,237
TOTAL SOURCE OF FUNDS	13,148	31,725	9	31,237
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR CAPS PROGRAM	128,868	190,160	167,623	201,567
FEDERAL FUNDS	128,868	190,160	167,623	201,567
TOTAL ESTIMATED SOURCE OF FUNDS FOR CAPS PROGRAM	128,868	190,160	167,623	201,567
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
184510 SOIL CONSERVATION				
2860 SOIL CONSERVATION				
010 Personal Services-Perm. Classi	66,487	66,089	75,268	78,811
020 Current Expenses	76	220	220	220
026 Organizational Dues	0	0	1	1
037 Technology - Hardware	0	0	1	1
038 Technology - Software	0	1,300	1	1
039 Telecommunications	399	1,848	1,250	1,250
040 Indirect Costs	29,785	49,504	47,245	47,856
042 Additional Fringe Benefits	3,722	4,738	4,750	4,750
060 Benefits	29,290	36,978	40,016	42,550
065 Board Expenses	0	1,980	1,980	1,980
070 In-State Travel Reimbursement	2,056	3,287	3,300	3,300
073 Grants-Non Federal	341,978	301,061	254,400	254,400
080 Out-Of State Travel	1,531	6,000	3,000	3,000
102 Contracts for program services	44,250	87,989	87,989	87,989
103 Contracts for Op Services	1,708	1	0	0
TOTAL	521,282	560,995	519,421	526,109
ESTIMATED SOURCE OF FUNDS FOR SOIL CONSERVATION				
008 Agency Income	521,282	560,995	519,421	526,109
TOTAL SOURCE OF FUNDS	521,282	560,995	519,421	526,109
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
184510 SOIL CONSERVATION				
4844 AGR LANDS PRESERVATION				
065 Board Expenses	0	0	1,359	1,359
073 Grants-Non Federal	0	0	21,329	11,132
TOTAL	0	0	22,688	12,491
ESTIMATED SOURCE OF FUNDS FOR AGR LANDS PRESERVATION				
GENERAL FUND	0	0	22,688	12,491
TOTAL SOURCE OF FUNDS	0	0	22,688	12,491
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR SOIL CONSERVATION	521,282	560,995	542,109	538,600
GENERAL FUND	0	0	22,688	12,491
OTHER FUNDS	521,282	560,995	519,421	526,109
TOTAL ESTIMATED SOURCE OF FUNDS FOR SOIL CONSERVATION	521,282	560,995	542,109	538,600
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
185010 AGRICULTURAL DEVELOPMENT				
1374 FARM/RANCH STRESS ASSIST				
040 Indirect Costs	26,852	0	0	0
102 Contracts for program services	217,247	100,000	23,685	19,740

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
185010 AGRICULTURAL DEVELOPMENT	(CONT.)			
1374 FARM/RANCH STRESS ASSIST	(CONT.)			
TOTAL	244,099	100,000	23,685	19,740
ESTIMATED SOURCE OF FUNDS FOR FARM/RANCH STRESS ASSIST				
FEDERAL FUNDS	232,430	0	0	0
GENERAL FUND	11,669	100,000	23,685	19,740
TOTAL SOURCE OF FUNDS	244,099	100,000	23,685	19,740
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
185010 AGRICULTURAL DEVELOPMENT				
2810 DIV AGRICULTURAL DEVELOPMENT				
010 Personal Services-Perm. Classi	72,727	76,699	79,335	81,540
011 Personal Services-Unclassified	78,174	90,435	101,478	101,478
020 Current Expenses	55,330	70,576	70,930	70,930
027 Transfers To Oit	5,616	0	0	0
037 Technology - Hardware	0	0	1	1
038 Technology - Software	1,800	2,681	2,681	2,681
039 Telecommunications	1,580	3,873	3,875	3,875
050 Personal Service-Temp/Appointe	29,772	32,319	32,319	32,319
060 Benefits	66,472	72,989	104,320	109,483
066 Employee training	0	0	1,000	1,000
069 Promotional - Marketing Expens	41,679	40,995	41,500	41,500
070 In-State Travel Reimbursement	739	3,433	3,500	3,500
080 Out-Of State Travel	0	0	3,500	3,500
TOTAL	353,889	394,000	444,439	451,807

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
185010 AGRICULTURAL DEVELOPMENT	(CONT.)			
2810 DIV AGRICULTURAL DEVELOPMENT	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR DIV AGRICULTURAL DEVELOPMENT				
GENERAL FUND	353,889	394,000	444,439	451,807
TOTAL SOURCE OF FUNDS	353,889	394,000	444,439	451,807
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	3	3	3	3
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
185010 AGRICULTURAL DEVELOPMENT				
2820 SPEC CROP STATE GRANT I				
040 Indirect Costs	0	1	1	1
041 Audit Fund Set Aside	0	1	1	1
069 Promotional - Marketing Expens	0	1	1	1
072 Grants-Federal	0	1	1	1
102 Contracts for program services	0	1	1	1
TOTAL	0	5	5	5
ESTIMATED SOURCE OF FUNDS FOR SPEC CROP STATE GRANT I				
FEDERAL FUNDS	0	5	5	5
TOTAL SOURCE OF FUNDS	0	5	5	5
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
185010 AGRICULTURAL DEVELOPMENT				
2826 BIG-E BUILDING ACCOUNT				
020 Current Expenses	3,012	3,950	3,950	3,950
023 Heat- Electricity - Water	5,500	5,500	15,000	15,000
030 Equipment New/Replacement	900	6,000	500	500
040 Indirect Costs	0	6,395	6,332	6,332
102 Contracts for program services	18,625	26,868	26,868	26,868
103 Contracts for Op Services	16,296	8,500	17,000	17,000
TOTAL	44,333	57,213	69,650	69,650
ESTIMATED SOURCE OF FUNDS FOR BIG-E BUILDING ACCOUNT				
003 Revolving Funds	44,333	57,213	69,650	69,650
TOTAL SOURCE OF FUNDS	44,333	57,213	69,650	69,650
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
185010 AGRICULTURAL DEVELOPMENT				
3346 SPEC CROP STATE GRANT II				
040 Indirect Costs	3,854	19,980	1	1
041 Audit Fund Set Aside	0	249	1	1
069 Promotional - Marketing Expens	29,985	35,000	1	1
072 Grants-Federal	0	164,533	1	1
073 Grants-Non Federal	0	1	1	1
102 Contracts for program services	0	30,000	1	1
TOTAL	33,839	249,763	6	6
ESTIMATED SOURCE OF FUNDS FOR SPEC CROP STATE GRANT II				
FEDERAL FUNDS	33,839	249,763	6	6

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
185010 AGRICULTURAL DEVELOPMENT	(CONT.)			
3346 SPEC CROP STATE GRANT II	(CONT.)			
TOTAL SOURCE OF FUNDS	33,839	249,763	6	6
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
185010 AGRICULTURAL DEVELOPMENT				
7038 SPEC CROP STATE GRANT III				
040 Indirect Costs	400	1	1	23,820
041 Audit Fund Set Aside	0	1	1	7,534
050 Personal Service-Temp/Appointe	0	0	1	1
069 Promotional - Marketing Expens	0	1	1	5,000
072 Grants-Federal	30,000	1	1	256,999
102 Contracts for program services	0	1	1	1,500
TOTAL	30,400	5	6	294,854
ESTIMATED SOURCE OF FUNDS FOR SPEC CROP STATE GRANT III				
FEDERAL FUNDS	30,400	5	6	294,854
TOTAL SOURCE OF FUNDS	30,400	5	6	294,854
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
185010 AGRICULTURAL DEVELOPMENT				
8889 SPEC CROP STATE GRANT IV				
040 Indirect Costs	25,879	1	21,823	1
041 Audit Fund Set Aside	0	1	7,534	1
050 Personal Service-Temp/Appointe	0	0	1	1
060 Benefits	0	0	0	1
069 Promotional - Marketing Expens	0	1	15,000	1
072 Grants-Federal	118,423	1	255,999	1
102 Contracts for program services	0	1	5,000	1
TOTAL	144,302	5	305,357	7
ESTIMATED SOURCE OF FUNDS FOR SPEC CROP STATE GRANT IV				
FEDERAL FUNDS	144,302	5	305,357	7
TOTAL SOURCE OF FUNDS	144,302	5	305,357	7
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR AGRICULTURAL DEVELOPMENT	850,862	800,991	843,148	836,069
FEDERAL FUNDS	440,971	249,778	305,374	294,872
GENERAL FUND	365,558	494,000	468,124	471,547
OTHER FUNDS	44,333	57,213	69,650	69,650
TOTAL ESTIMATED SOURCE OF FUNDS FOR AGRICULTURAL DEVELOPMENT	850,862	800,991	843,148	836,069
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	3	3	3	3

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
185510 AGRICULTURAL EDUCATION				
7970 AGRICULTURE IN THE CLASSROOM				
102 Contracts for program services	15,000	15,000	16,000	17,000
TOTAL	15,000	15,000	16,000	17,000
ESTIMATED SOURCE OF FUNDS FOR AGRICULTURE IN THE CLASSROOM				
GENERAL FUND	15,000	15,000	16,000	17,000
TOTAL SOURCE OF FUNDS	15,000	15,000	16,000	17,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULT, MARKETS & FOOD DEPT				
18 AGRICULT, MARKETS & FOOD DEPT				
185510 AGRICULTURAL EDUCATION				
7971 FFA				
102 Contracts for program services	0	15,000	16,000	17,000
TOTAL	0	15,000	16,000	17,000
ESTIMATED SOURCE OF FUNDS FOR FFA				
GENERAL FUND	0	15,000	16,000	17,000
TOTAL SOURCE OF FUNDS	0	15,000	16,000	17,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
18 AGRICULT, MARKETS & FOOD DEPT	(CONT.)			
185510 AGRICULTURAL EDUCATION	(CONT.)			
EXPENDITURE TOTAL FOR AGRICULTURAL EDUCATION	15,000	30,000	32,000	34,000
GENERAL FUND	15,000	30,000	32,000	34,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR AGRICULTURAL EDUCATION	15,000	30,000	32,000	34,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR AGRICULT, MARKETS & FOOD DEPT	7,515,844	9,081,534	9,779,405	9,905,591
FEDERAL FUNDS	1,170,073	1,159,933	1,278,957	1,273,045
GENERAL FUND	3,536,970	4,934,308	4,791,437	4,860,271
OTHER FUNDS	2,808,801	2,987,293	3,709,011	3,772,275
TOTAL ESTIMATED SOURCE OF FUNDS FOR AGRICULT, MARKETS & FOOD DEPT	7,515,844	9,081,534	9,779,405	9,905,591
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	48,340	71,554	423,399	440,348
NET TOTAL FUNDS	7,467,504	9,009,980	9,356,006	9,465,243
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	39	39	39	39
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	44	44	44	44

02 ADMIN OF JUSTICE AND PUBLIC PRTN
20 JUSTICE DEPT
20 JUSTICE DEPT
200010 JUSTICE DEPARTMENT
2601 ATTORNEY GENERAL

		FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi		402,119	534,960	520,052	535,462
011 Personal Services-Unclassified		155,406	158,047	159,640	159,640
012 Personal Services-Unclassified		146,857	143,710	151,552	151,553
013 Personal Services-Unclassified		131,077	133,306	132,350	132,350
014 Personal Services-Unclassified		111,982	113,886	115,025	115,024
015 Personal Services-Unclassified		120,899	125,054	126,275	126,626
017 FT Employees Special Payments	*	0	12,000	8,580	8,580
018 Overtime		6,297	7,280	6,000	6,000
020 Current Expenses		40,381	51,400	50,600	50,600
022 Rents-Leases Other Than State		6,626	3,800	7,000	7,000
024 Maint.Other Than Build.- Grnds		0	2,200	1,500	1,500
026 Organizational Dues		34,420	38,000	40,000	40,000
027 Transfers To Oit		61,114	66,627	67,318	69,716
028 Transfers to Plant & Prop		68,716	87,047	60,940	60,525
030 Equipment New/Replacement		3,966	2,500	2,500	2,500
037 Technology - Hardware		5,260	2,600	3,600	3,600
038 Technology - Software		2,199	1,500	48,000	48,000
039 Telecommunications		18,173	18,925	20,000	20,000
040 Indirect Costs		2,305	2,773	1,113	1,118
042 Additional Fringe Benefits		4,100	4,200	4,772	4,831
049 Transfer to Other State Agenci		6,536	6,921	8,542	8,542
057 Books, Periodicals, Subscripti		28,085	92,800	29,000	29,000
060 Benefits		426,759	529,010	540,642	567,821
066 Employee training		129	1,500	1,000	1,000
069 Promotional - Marketing Expens		0	0	2,000	2,000
070 In-State Travel Reimbursement		2,714	3,250	3,250	3,250
073 Grants-Non Federal	*	580,836	450,000	7,693,000	6,800,000
080 Out-Of State Travel		7,349	7,350	9,050	9,050
089 Transfer to DAS Maintenance Fu		2,712	2,712	3,331	3,331
233 Litigation		7,197,427	350,000	350,000	350,000
TOTAL		9,574,444	2,953,358	10,166,632	9,318,619

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
200010 JUSTICE DEPARTMENT	(CONT.)			
2601 ATTORNEY GENERAL	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR ATTORNEY GENERAL				
009 Agency Income	657,950	22,390	39,082	39,564
GENERAL FUND	8,916,494	2,930,968	10,127,550	9,279,055
TOTAL SOURCE OF FUNDS	9,574,444	2,953,358	10,166,632	9,318,619
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	13	13	13	13

CLASS NOTES

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

073 The $800,000 of budgeted appropriations in Class 073 which is designated for the New Hampshire Internet Crimes Against Children (ICAC) Fund shall not lapse until June 30, 2027. The $3,000,000 of budgeted appropriations in Class 073 which is designated for the New Hampshire Child Advocacy Centers shall not lapse until June 30, 2027.

02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
200010 JUSTICE DEPARTMENT				
8141 WORKERS COMPENSATION				
062 Workers Compensation	47,402	52,831	61,726	65,499
TOTAL	47,402	52,831	61,726	65,499
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	47,402	52,831	61,726	65,499
TOTAL SOURCE OF FUNDS	47,402	52,831	61,726	65,499

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
200010 JUSTICE DEPARTMENT	(CONT.)			
8141 WORKERS COMPENSATION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
200010 JUSTICE DEPARTMENT				
1134 ETHICS COMMITTEE				
020 Current Expenses	0	50	50	50
070 In-State Travel Reimbursement	0	150	0	0
TOTAL	0	200	50	50
ESTIMATED SOURCE OF FUNDS FOR ETHICS COMMITTEE				
GENERAL FUND	0	200	50	50
TOTAL SOURCE OF FUNDS	0	200	50	50
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
200010 JUSTICE DEPARTMENT	(CONT.)			
EXPENDITURE TOTAL FOR JUSTICE DEPARTMENT	9,621,846	3,006,389	10,228,408	9,384,168
GENERAL FUND	8,963,896	2,983,999	10,189,326	9,344,604
OTHER FUNDS	657,950	22,390	39,082	39,564
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPARTMENT	9,621,846	3,006,389	10,228,408	9,384,168
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	13	13	13	13
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
200510 DIV OF PUBLIC PROTECTION				
2610 CRIMINAL JUSTICE				
010 Personal Services-Perm. Classi	352,957	359,891	377,038	387,529
013 Personal Services-Unclassified	2,242,508	2,496,150	2,497,299	2,497,650
014 Personal Services-Unclassified	582,168	624,480	613,020	625,802
017 FT Employees Special Payments *	0	206,356	182,988	182,988
018 Overtime	1,311	3,584	3,200	3,200
019 Holiday Pay	0	0	1,000	1,000
020 Current Expenses	12,158	22,800	16,150	16,150
022 Rents-Leases Other Than State	8,641	15,200	12,000	12,000
027 Transfers To Oit	202,965	216,544	233,018	241,330
028 Transfers to Plant & Prop	206,149	261,140	210,945	209,509
030 Equipment New/Replacement	3,597	4,500	3,600	3,600
037 Technology - Hardware	1,293	2,600	3,600	3,600
038 Technology - Software	2,090	2,400	2,400	2,400
039 Telecommunications	30,585	34,400	34,000	34,000
040 Indirect Costs	6,549	11,094	6,678	6,711

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
2610 CRIMINAL JUSTICE	(CONT.)			
042 Additional Fringe Benefits	3,892	8,700	33,718	32,935
057 Books, Periodicals, Subscripti	435	550	550	550
059 Temp Full Time	0	418,008	107,446	112,086
060 Benefits	1,494,489	1,890,581	1,903,578	1,994,782
066 Employee training	685	2,300	1,600	1,600
070 In-State Travel Reimbursement	23,277	32,400	27,000	27,000
080 Out-Of State Travel	2,714	4,500	3,800	3,800
089 Transfer to DAS Maintenance Fu	8,813	8,813	11,530	11,530
211 Property and Casualty Insuranc	2,782	3,062	2,714	3,009
TOTAL	5,190,058	6,630,053	6,288,872	6,414,761
ESTIMATED SOURCE OF FUNDS FOR CRIMINAL JUSTICE				
001 Transfer from Other Agencies	64,800	60,326	64,753	65,207
002 TRS From Dept Transportation	43,200	40,217	43,168	43,471
009 Agency Income	0	16,357	35,799	55,921
FEDERAL FUNDS	677	0	0	0
GENERAL FUND	5,081,381	6,513,153	6,145,152	6,250,162
TOTAL SOURCE OF FUNDS	5,190,058	6,630,053	6,288,872	6,414,761
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	108,000	100,543	107,921	108,678
NET TOTAL FUNDS	5,082,058	6,529,510	6,180,951	6,306,083
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	32	32	32	32
TOTAL NUMBER OF POSITIONS	39	39	39	39

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN
20 JUSTICE DEPT
20 JUSTICE DEPT
200510 DIV OF PUBLIC PROTECTION
2611 CONSUMER PROTECTION

		FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi		334,066	405,218	434,227	446,223
013 Personal Services-Unclassified		804,169	884,716	891,000	891,701
014 Personal Services-Unclassified		143,957	244,446	241,602	250,068
017 FT Employees Special Payments	*	0	92,500	63,245	63,245
018 Overtime		25	1,500	2,000	2,000
019 Holiday Pay		0	0	1,000	1,000
020 Current Expenses		7,563	10,000	10,000	10,000
022 Rents-Leases Other Than State		4,317	4,210	4,500	4,500
027 Transfers To Oit		107,810	117,110	129,455	134,072
028 Transfers to Plant & Prop		121,378	164,936	107,816	107,082
029 Intra-Agency Transfers		0	0	36,232	36,886
030 Equipment New/Replacement		1,162	41,110	5,200	5,200
037 Technology - Hardware		0	13,000	3,600	3,600
038 Technology - Software		1,500	3,000	3,000	3,000
039 Telecommunications		14,708	16,800	16,800	16,800
040 Indirect Costs		27,161	48,536	23,930	24,047
042 Additional Fringe Benefits		71,294	100,096	132,138	133,726
050 Personal Service-Temp/Appointe		120,963	219,800	207,793	207,793
059 Temp Full Time		327	78,000	168,214	171,214
060 Benefits		590,416	877,920	967,631	1,013,741
066 Employee training		0	2,000	2,000	2,000
068 Remuneration		10,705	15,000	15,000	15,000
070 In-State Travel Reimbursement		5,803	10,200	10,200	10,200
080 Out-Of State Travel		4,442	9,000	8,000	8,000
089 Transfer to DAS Maintenance Fu		4,745	4,745	5,893	5,893
102 Contracts for program services		5,350	6,000	6,000	6,000
211 Property and Casualty Insuranc		742	875	1,163	1,289
233 Litigation		10,782	50,000	40,000	40,000
TOTAL		2,393,385	3,420,718	3,537,639	3,614,280

ESTIMATED SOURCE OF FUNDS FOR CONSUMER PROTECTION

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
2611 CONSUMER PROTECTION	(CONT.)			
001 Transfer from Other Agencies	0	347,834	216,976	222,581
003 Revolving Funds	2,217,826	2,802,893	3,149,999	3,217,018
009 Agency Income	175,559	269,991	170,664	174,681
TOTAL SOURCE OF FUNDS	2,393,385	3,420,718	3,537,639	3,614,280
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	347,834	216,976	222,581
NET TOTAL FUNDS	2,393,385	3,072,884	3,320,663	3,391,699
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	7	7	7
UNCLASSIFIED POSITIONS	10	12	12	12
TOTAL NUMBER OF POSITIONS	16	19	19	19

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN					
20 JUSTICE DEPT					
20 JUSTICE DEPT					
200510 DIV OF PUBLIC PROTECTION					
3310 FINANCIAL FRAUD UNIT					
010 Personal Services-Perm. Classi		178,070	174,102	188,675	189,881
013 Personal Services-Unclassified		82,696	86,357	84,000	84,000
014 Personal Services-Unclassified		74,193	90,585	77,982	82,298
017 FT Employees Special Payments	*	0	7,500	5,460	5,460
018 Overtime		0	500	500	500
020 Current Expenses		167	1,050	700	700
022 Rents-Leases Other Than State		0	0	1,200	1,200

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
3310 FINANCIAL FRAUD UNIT	(CONT.)			
027 Transfers To Oit	25,246	27,762	25,891	26,814
028 Transfers to Plant & Prop	26,429	33,480	23,438	23,279
030 Equipment New/Replacement	0	500	500	500
037 Technology - Hardware	0	0	1,800	1,800
038 Technology - Software	0	400	500	500
039 Telecommunications	2,520	3,025	3,100	3,100
040 Indirect Costs	5,960	12,481	5,009	5,033
042 Additional Fringe Benefits	21,638	25,352	28,053	28,931
050 Personal Service-Temp/Appointe	5,464	31,635	33,930	33,930
060 Benefits	144,140	186,970	166,410	173,859
070 In-State Travel Reimbursement	2,396	2,400	2,500	2,500
080 Out-Of State Travel	33	1,475	1,500	1,500
089 Transfer to DAS Maintenance Fu	1,127	1,127	1,281	1,281
211 Property and Casualty Insuranc	352	875	388	430
TOTAL	570,431	687,576	652,817	667,496
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL FRAUD UNIT				
003 Revolving Funds	570,431	687,576	652,817	667,496
TOTAL SOURCE OF FUNDS	570,431	687,576	652,817	667,496
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	4	4	4	4

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN
20 JUSTICE DEPT
20 JUSTICE DEPT
200510 DIV OF PUBLIC PROTECTION
2309 ELDER FRAUD UNIT

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	53,208	47,872	69,809	72,569
013 Personal Services-Unclassified	49,385	78,000	107,000	107,000
014 Personal Services-Unclassified	65,982	71,943	92,442	92,442
017 FT Employees Special Payments *	0	3,000	6,955	6,955
018 Overtime	0	0	1,000	1,000
020 Current Expenses	455	750	650	650
022 Rents-Leases Other Than State	498	600	550	550
027 Transfers To Oit	0	569	15,535	16,089
028 Transfers to Plant & Prop	15,858	20,088	14,063	13,967
030 Equipment New/Replacement	0	900	500	500
037 Technology - Hardware	0	600	1,800	1,800
038 Technology - Software	1,991	900	2,000	2,000
039 Telecommunications	892	1,800	1,200	1,200
060 Benefits	89,403	110,396	149,170	156,483
070 In-State Travel Reimbursement	1,653	650	2,000	2,000
080 Out-Of State Travel	0	1,500	1,500	1,500
089 Transfer to DAS Maintenance Fu	0	0	769	769
211 Property and Casualty Insuranc	0	0	388	430
TOTAL	279,325	339,568	467,331	477,904
ESTIMATED SOURCE OF FUNDS FOR ELDER FRAUD UNIT				
GENERAL FUND	279,325	339,568	467,331	477,904
TOTAL SOURCE OF FUNDS	279,325	339,568	467,331	477,904
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	3	3	3	3

CLASS NOTES

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

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

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	44,400	49,335	47,463	49,132
013 Personal Services-Unclassified	0	101,000	80,000	80,000
017 FT Employees Special Payments *	0	10,100	5,200	5,200
018 Overtime	0	500	1,000	1,000
020 Current Expenses	0	250	250	250
022 Rents-Leases Other Than State	925	800	1,000	1,000
027 Transfers To Oit	10,280	11,105	10,356	10,726
028 Transfers to Plant & Prop	10,572	13,392	9,375	9,311
030 Equipment New/Replacement	0	800	1,200	1,200
037 Technology - Hardware	0	2,600	1,800	1,800
038 Technology - Software	0	0	1,000	1,000
039 Telecommunications	510	850	1,000	1,000
040 Indirect Costs	819	5,547	2,226	2,237
042 Additional Fringe Benefits	2,868	12,070	10,197	10,571
060 Benefits	20,087	108,513	64,346	67,393
066 Employee training	0	0	250	250
070 In-State Travel Reimbursement	11	250	250	250
080 Out-Of State Travel	0	900	1,000	1,000
089 Transfer to DAS Maintenance Fu	452	452	512	512
TOTAL	90,924	318,464	238,425	243,832
ESTIMATED SOURCE OF FUNDS FOR ANTITRUST				
009 Agency Income	90,924	318,464	238,425	243,832
TOTAL SOURCE OF FUNDS	90,924	318,464	238,425	243,832
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
2612 ANTITRUST	(CONT.)			

CLASS NOTES

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

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

010	Personal Services-Perm. Classi	112,908	129,546	116,134	118,203
013	Personal Services-Unclassified	494,786	584,082	578,400	578,399
017	FT Employees Special Payments *	0	46,600	37,506	37,505
018	Overtime	0	1,000	1,000	1,000
020	Current Expenses	982	2,800	2,050	2,050
022	Rents-Leases Other Than State	3,053	2,000	3,500	3,500
027	Transfers To Oit	35,829	38,866	41,425	42,903
028	Transfers to Plant & Prop	42,287	53,567	37,501	37,246
030	Equipment New/Replacement	0	800	500	500
037	Technology - Hardware	2,600	2,600	1,800	1,800
038	Technology - Software	1,564	900	2,000	2,000
039	Telecommunications	3,294	5,250	4,500	4,500
040	Indirect Costs	6,078	13,867	6,678	6,711
042	Additional Fringe Benefits	22,565	28,837	31,115	32,892
057	Books, Periodicals, Subscripti	8	600	250	250
060	Benefits	337,078	384,543	417,508	437,402
066	Employee training	0	1,000	1,000	1,000
070	In-State Travel Reimbursement	1,018	3,350	1,800	1,800
080	Out-Of State Travel	521	1,500	1,500	1,500
089	Transfer to DAS Maintenance Fu	1,582	1,582	2,050	2,050
TOTAL		1,066,153	1,303,290	1,288,217	1,313,211

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
2613 ENVIRONMENTAL	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL				
001 Transfer from Other Agencies	590,929	747,385	753,416	768,509
GENERAL FUND	475,224	555,905	534,801	544,702
TOTAL SOURCE OF FUNDS	1,066,153	1,303,290	1,288,217	1,313,211
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	590,929	747,385	753,416	768,509
NET TOTAL FUNDS	475,224	555,905	534,801	544,702
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	6	6	6	6
TOTAL NUMBER OF POSITIONS	8	8	8	8

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
200510 DIV OF PUBLIC PROTECTION				
2615 MEDICAID FRAUD				
010 Personal Services-Perm. Classi	212,175	221,057	225,512	231,069
013 Personal Services-Unclassified	266,815	273,155	271,000	270,999
014 Personal Services-Unclassified	164,167	174,870	158,288	162,438
017 FT Employees Special Payments *	0	23,700	17,616	17,616
018 Overtime	0	400	1,000	1,000
020 Current Expenses	1,002	1,700	1,700	1,700

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
2615 MEDICAID FRAUD	(CONT.)			
022 Rents-Leases Other Than State	1,452	2,000	2,000	2,000
026 Organizational Dues	8,436	8,500	10,000	10,000
027 Transfers To Oit	40,879	44,419	41,425	42,903
028 Transfers to Plant & Prop	47,809	53,567	37,501	37,246
030 Equipment New/Replacement	0	2,500	1,800	1,800
037 Technology - Hardware	0	2,600	3,600	3,600
038 Technology - Software	0	500	1,000	1,000
039 Telecommunications	5,791	6,000	6,000	6,000
040 Indirect Costs	8,046	19,414	8,904	8,948
041 Audit Fund Set Aside	0	500	500	500
042 Additional Fringe Benefits	28,007	36,111	39,288	40,933
057 Books, Periodicals, Subscripti	40	250	250	250
060 Benefits	245,129	274,922	303,685	317,782
066 Employee training	1,699	2,000	2,000	2,000
070 In-State Travel Reimbursement	3,398	6,450	5,000	5,000
080 Out-Of State Travel	6,548	6,600	7,500	7,500
089 Transfer to DAS Maintenance Fu	1,808	1,808	2,050	2,050
211 Property and Casualty Insuranc	704	875	775	860
233 Litigation	1,442	5,600	15,000	15,000
TOTAL	1,045,347	1,169,498	1,163,394	1,190,194
ESTIMATED SOURCE OF FUNDS FOR MEDICAID FRAUD				
009 Agency Income	19,208	15,497	0	1
FEDERAL FUNDS	769,538	874,878	884,581	905,103
GENERAL FUND	256,601	279,123	278,813	285,090
TOTAL SOURCE OF FUNDS	1,045,347	1,169,498	1,163,394	1,190,194
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	8	8	8	8

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
2615 MEDICAID FRAUD	(CONT.)			

CLASS NOTES

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

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

010 Personal Services-Perm. Classi	161,932	182,273	196,931	201,530
014 Personal Services-Unclassified	480,683	559,389	585,097	602,980
018 Overtime	0	2,500	1,500	1,500
019 Holiday Pay	0	0	500	500
020 Current Expenses	3,057	3,550	3,500	3,500
022 Rents-Leases Other Than State	1,104	1,000	1,200	1,200
027 Transfers To Oit	35,634	38,867	46,604	48,266
028 Transfers to Plant & Prop	47,573	53,567	42,189	41,902
030 Equipment New/Replacement	0	1,250	500	500
037 Technology - Hardware	0	2,600	1,800	1,800
038 Technology - Software	2,327	1,000	2,500	2,500
039 Telecommunications	6,060	8,400	6,500	6,500
040 Indirect Costs	3,864	8,320	0	0
042 Additional Fringe Benefits	12,280	19,453	0	0
060 Benefits	293,113	358,021	371,407	391,411
070 In-State Travel Reimbursement	2,065	7,900	3,500	3,500
080 Out-Of State Travel	2,927	3,000	3,000	3,000
089 Transfer to DAS Maintenance Fu	1,582	1,582	2,306	2,306
102 Contracts for program services	0	8,000	0	0
TOTAL	1,054,201	1,260,672	1,269,034	1,312,895

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
2616 VICTIM WITNESS	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR VICTIM WITNESS				
009 Agency Income	60,000	108,730	36,232	36,886
FEDERAL FUNDS	238,415	266,357	0	0
GENERAL FUND	755,786	885,585	1,232,802	1,276,009
TOTAL SOURCE OF FUNDS	1,054,201	1,260,672	1,269,034	1,312,895
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	6	6	6	6
TOTAL NUMBER OF POSITIONS	9	9	9	9
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
200510 DIV OF PUBLIC PROTECTION				
1874 COLD CASE UNIT				
014 Personal Services-Unclassified	0	0	66,196	70,346
020 Current Expenses	26	150	1,250	1,250
027 Transfers To Oit	0	0	5,178	5,363
039 Telecommunications	48	50	1,800	1,800
050 Personal Service-Temp/Appointe	53,414	70,016	0	0
059 Temp Full Time	0	0	83,462	87,780
060 Benefits	4,087	14,355	79,214	85,021
070 In-State Travel Reimbursement	50	50	500	500
211 Property and Casualty Insuranc	0	0	388	430
TOTAL	57,625	84,621	237,988	252,490
ESTIMATED SOURCE OF FUNDS FOR COLD CASE UNIT				
FEDERAL FUNDS	0	0	167,505	181,773
GENERAL FUND	57,625	84,621	70,483	70,717
TOTAL SOURCE OF FUNDS	57,625	84,621	237,988	252,490

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
1874 COLD CASE UNIT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	1	1
TOTAL NUMBER OF POSITIONS	0	0	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
200510 DIV OF PUBLIC PROTECTION				
2904 DRUG TASK FORCE				
010 Personal Services-Perm. Classi	141,007	116,633	130,152	131,097
013 Personal Services-Unclassified	69,773	178,350	196,000	196,000
014 Personal Services-Unclassified	265,728	270,162	184,184	184,184
017 FT Employees Special Payments *	0	25,300	17,940	17,940
018 Overtime	280	1,680	1,500	1,500
019 Holiday Pay	0	1,500	0	0
020 Current Expenses	9,046	9,900	10,550	10,550
022 Rents-Leases Other Than State	0	1,250	1,250	1,250
027 Transfers To Oit	40,393	44,419	46,604	48,266
028 Transfers to Plant & Prop	65,284	79,947	0	0
030 Equipment New/Replacement	0	3,400	2,000	2,000
037 Technology - Hardware	4,500	5,200	5,400	5,400
038 Technology - Software	0	500	1,200	1,200
039 Telecommunications	9,096	8,100	10,000	10,000
040 Indirect Costs	9,327	22,188	10,017	10,066
042 Additional Fringe Benefits	20,023	48,034	61,511	63,191
059 Temp Full Time	9,231	78,000	0	0
060 Benefits	274,524	398,925	328,257	345,343
066 Employee training	125	3,500	3,500	3,500
070 In-State Travel Reimbursement	10,689	8,900	5,100	5,100

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
2904 DRUG TASK FORCE	(CONT.)			
080 Out-Of State Travel	3,822	4,050	5,300	5,300
089 Transfer to DAS Maintenance Fu	4,496	4,496	3,947	3,947
211 Property and Casualty Insuranc	1,193	1,312	1,551	1,719
TOTAL	938,537	1,315,746	1,025,963	1,047,553
ESTIMATED SOURCE OF FUNDS FOR DRUG TASK FORCE				
FEDERAL FUNDS	874,769	1,315,746	1,025,963	1,047,553
GENERAL FUND	63,768	0	0	0
TOTAL SOURCE OF FUNDS	938,537	1,315,746	1,025,963	1,047,553
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	7	7	7	7

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
200510 DIV OF PUBLIC PROTECTION				
2905 REGIONAL DRUG TASK FORCE				
020 Current Expenses	11,647	17,870	0	0
022 Rents-Leases Other Than State	20,097	1,500	0	0
030 Equipment New/Replacement	4,193	5,500	0	0
037 Technology - Hardware	0	10,400	0	0
039 Telecommunications	20,988	21,000	0	0
066 Employee training	0	1,500	0	0
070 In-State Travel Reimbursement	55,515	72,700	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
2905 REGIONAL DRUG TASK FORCE	(CONT.)			
072 Grants-Federal	0	200,000	0	0
073 Grants-Non Federal	509,876	897,000	0	0
080 Out-Of State Travel	2,504	12,500	0	0
211 Property and Casualty Insuranc	5,167	5,687	0	0
TOTAL	629,987	1,245,657	0	0
ESTIMATED SOURCE OF FUNDS FOR REGIONAL DRUG TASK FORCE				
FEDERAL FUNDS	109,980	348,657	0	0
GENERAL FUND	520,007	897,000	0	0
TOTAL SOURCE OF FUNDS	629,987	1,245,657	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR DIV OF PUBLIC PROTECTION	13,315,973	17,775,863	16,169,680	16,534,616
FEDERAL FUNDS	1,993,379	2,805,638	2,078,049	2,134,429
GENERAL FUND	7,489,717	9,554,955	8,729,382	8,904,584
OTHER FUNDS	3,832,877	5,415,270	5,362,249	5,495,603
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF PUBLIC PROTECTION	13,315,973	17,775,863	16,169,680	16,534,616
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	698,929	1,195,762	1,078,313	1,099,768
NET TOTAL FUNDS	12,617,044	16,580,101	15,091,367	15,434,848
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	27	28	28	28
UNCLASSIFIED POSITIONS	69	71	72	72
TOTAL NUMBER OF POSITIONS	96	99	100	100

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
201010 DIV OF LEGAL COUNSEL				
2620 CIVIL LAW				
010 Personal Services-Perm. Classi	441,739	549,826	565,397	578,852
013 Personal Services-Unclassified	2,258,632	2,612,690	2,572,309	2,572,309
014 Personal Services-Unclassified	98,804	179,562	168,374	172,524
017 FT Employees Special Payments *	0	218,380	167,131	167,131
018 Overtime	608	2,800	1,500	1,500
019 Holiday Pay	0	0	1,000	1,000
020 Current Expenses	6,458	8,250	7,825	7,825
022 Rents-Leases Other Than State	4,590	3,200	4,800	4,800
026 Organizational Dues	0	0	2,000	2,000
027 Transfers To Oit	178,256	194,334	207,127	214,515
028 Transfers to Plant & Prop	211,435	261,143	187,507	186,230
030 Equipment New/Replacement	2,378	2,000	1,800	1,800
037 Technology - Hardware	9,100	2,600	3,600	3,600
038 Technology - Software	4,455	2,400	2,400	2,400
039 Telecommunications	25,333	26,300	27,000	27,000
040 Indirect Costs	5,506	16,641	3,339	3,355
042 Additional Fringe Benefits	20,723	31,254	21,757	21,757
057 Books, Periodicals, Subscripti	500	500	1,000	1,000
060 Benefits	1,282,691	1,639,716	1,751,311	1,816,356
066 Employee training	175	3,500	3,000	3,000
070 In-State Travel Reimbursement	4,143	4,900	5,000	5,000
080 Out-Of State Travel	874	2,700	2,780	2,780
089 Transfer to DAS Maintenance Fu	7,909	7,909	10,249	10,249
211 Property and Casualty Insuranc	672	875	773	859
TOTAL	4,564,981	5,771,480	5,718,979	5,807,842
ESTIMATED SOURCE OF FUNDS FOR CIVIL LAW				
001 Transfer from Other Agencies	123,884	612,655	420,043	424,489
009 Agency Income	122,949	106,470	10,071	10,071
GENERAL FUND	4,318,148	5,052,355	5,288,865	5,373,282
TOTAL SOURCE OF FUNDS	4,564,981	5,771,480	5,718,979	5,807,842

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
201010 DIV OF LEGAL COUNSEL	(CONT.)			
2620 CIVIL LAW	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	123,884	612,655	420,043	424,489
NET TOTAL FUNDS	4,441,097	5,158,825	5,298,936	5,383,353
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED POSITIONS	29	29	29	29
TOTAL NUMBER OF POSITIONS	40	40	40	40

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
201010 DIV OF LEGAL COUNSEL				
2621 CHARITABLE TRUST				
010 Personal Services-Perm. Classi	301,198	263,625	307,219	316,383
013 Personal Services-Unclassified	191,083	221,221	215,350	215,700
017 FT Employees Special Payments *	0	18,900	13,975	13,975
018 Overtime	3,754	3,360	2,500	2,500
020 Current Expenses	27,610	41,250	36,750	36,750
022 Rents-Leases Other Than State	2,771	2,300	3,000	3,000
024 Maint.Other Than Build.- Grnds	0	500	500	500
026 Organizational Dues	0	0	500	500
027 Transfers To Oit	56,209	61,078	62,138	64,355
028 Transfers to Plant & Prop	66,896	73,655	56,252	55,869
030 Equipment New/Replacement	1,500	1,700	1,500	1,500

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
201010 DIV OF LEGAL COUNSEL	(CONT.)			
2621 CHARITABLE TRUST	(CONT.)			
037 Technology - Hardware	0	5,200	3,600	3,600
038 Technology - Software	7,183	1,500	8,000	8,000
039 Telecommunications	5,049	5,300	5,300	5,300
040 Indirect Costs	13,038	29,122	11,130	11,185
042 Additional Fringe Benefits	37,732	41,557	52,048	53,921
050 Personal Service-Temp/Appointe	112,396	131,556	229,138	229,138
057 Books, Periodicals, Subscripti	0	4,000	3,000	3,000
059 Temp Full Time	98,901	104,066	110,038	112,262
060 Benefits	268,559	351,466	353,324	367,490
066 Employee training	1,484	2,500	2,500	2,500
067 Training of Providers	0	2,500	2,000	2,000
068 Remuneration	0	0	2,500	2,500
069 Promotional - Marketing Expens	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	164	2,500	2,000	2,000
080 Out-Of State Travel	0	3,475	3,475	3,475
089 Transfer to DAS Maintenance Fu	2,486	2,486	2,306	2,306
102 Contracts for program services	27,700	20,000	35,000	35,000
TOTAL	1,225,713	1,395,817	1,526,043	1,555,709
ESTIMATED SOURCE OF FUNDS FOR CHARITABLE TRUST				
003 Revolving Funds	34,748	0	0	0
009 Agency Income	1,190,965	1,395,817	1,526,043	1,555,709
TOTAL SOURCE OF FUNDS	1,225,713	1,395,817	1,526,043	1,555,709
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	6	6	6	6

CLASS NOTES

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

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

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	152,171	165,551	166,553	171,169
013 Personal Services-Unclassified	315,506	543,401	536,000	536,000
017 FT Employees Special Payments *	0	43,500	34,840	34,840
018 Overtime	0	1,000	1,000	1,000
020 Current Expenses	1,646	2,950	2,500	2,500
022 Rents-Leases Other Than State	2,744	1,400	3,000	3,000
027 Transfers To Oit	40,392	44,419	46,604	48,266
028 Transfers to Plant & Prop	42,288	53,567	42,189	41,902
030 Equipment New/Replacement	919	1,000	1,000	1,000
037 Technology - Hardware	4,500	2,600	1,800	1,800
038 Technology - Software	1,464	800	2,000	2,000
039 Telecommunications	3,628	5,800	4,200	4,200
040 Indirect Costs	9,031	22,188	10,017	10,066
042 Additional Fringe Benefits	29,916	45,972	56,204	59,361
057 Books, Periodicals, Subscripti	16	200	500	500
060 Benefits	219,267	373,168	398,816	417,842
066 Employee training	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	47	1,350	750	750
080 Out-Of State Travel	0	1,700	1,200	1,200
089 Transfer to DAS Maintenance Fu	1,808	1,808	2,306	2,306
TOTAL	825,343	1,313,374	1,312,479	1,340,702
ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION				
002 TRS From Dept Transportation	825,343	1,313,374	1,312,479	1,340,702
TOTAL SOURCE OF FUNDS	825,343	1,313,374	1,312,479	1,340,702
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	825,343	1,313,374	1,312,479	1,340,702
NET TOTAL FUNDS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
201010 DIV OF LEGAL COUNSEL	(CONT.)			
2623 TRANSPORTATION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	6	6	6	6
TOTAL NUMBER OF POSITIONS	9	9	9	9

CLASS NOTES

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

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

013	Personal Services-Unclassified	51,261	83,669	90,000	90,000
017	FT Employees Special Payments *	0	7,500	5,850	5,850
018	Overtime	0	1,000	1,000	1,000
020	Current Expenses	70	275	275	275
022	Rents-Leases Other Than State	0	0	1,000	1,000
027	Transfers To Oit	5,049	5,552	10,356	10,726
028	Transfers to Plant & Prop	4,426	6,696	4,688	4,656
030	Equipment New/Replacement	0	450	450	450
037	Technology - Hardware	2,500	2,600	1,800	1,800
038	Technology - Software	1,000	1,000	1,500	1,500
039	Telecommunications	312	450	500	500
040	Indirect Costs	1,447	2,773	1,113	1,118
042	Additional Fringe Benefits	3,178	6,000	7,200	7,668
059	Temp Full Time	0	0	20,000	20,000
060	Benefits	20,091	42,111	71,682	74,623
066	Employee training	0	500	500	500

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
201010 DIV OF LEGAL COUNSEL	(CONT.)			
3304 DEBT RECOVERY FUND	(CONT.)			
070 In-State Travel Reimbursement	50	615	325	325
080 Out-Of State Travel	0	1,050	1,050	1,050
089 Transfer to DAS Maintenance Fu	226	226	256	256
TOTAL	89,610	162,467	219,545	223,297
ESTIMATED SOURCE OF FUNDS FOR DEBT RECOVERY FUND				
003 Revolving Funds	89,610	162,467	219,545	223,297
TOTAL SOURCE OF FUNDS	89,610	162,467	219,545	223,297
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

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

ORGANIZATION NOTES

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

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
201010 DIV OF LEGAL COUNSEL	(CONT.)			
EXPENDITURE TOTAL FOR DIV OF LEGAL COUNSEL	6,705,647	8,643,138	8,777,046	8,927,550
GENERAL FUND	4,318,148	5,052,355	5,288,865	5,373,282
OTHER FUNDS	2,387,499	3,590,783	3,488,181	3,554,268
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF LEGAL COUNSEL	6,705,647	8,643,138	8,777,046	8,927,550
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	949,227	1,926,029	1,732,522	1,765,191
NET TOTAL FUNDS	5,756,420	6,717,109	7,044,524	7,162,359
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	18	18
UNCLASSIFIED POSITIONS	38	38	38	38
TOTAL NUMBER OF POSITIONS	56	56	56	56
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
201510 GRANTS MANAGEMENT				
1072 HUMAN TRAFFICKING GRANT				
020 Current Expenses	0	0	200	200
027 Transfers To Oit	0	0	5,178	5,363
039 Telecommunications	0	0	500	500
059 Temp Full Time	0	62,842	0	0
060 Benefits	0	36,354	0	0
072 Grants-Federal	89,379	0	0	0
073 Grants-Non Federal	6,435	145,804	200,000	0
085 Interagency Transfers out of F	12,204	0	0	0
102 Contracts for program services	50,000	0	0	0
211 Property and Casualty Insuranc	0	0	388	430

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
201510 GRANTS MANAGEMENT	(CONT.)			
1072 HUMAN TRAFFICKING GRANT	(CONT.)			
TOTAL	158,018	245,000	206,266	6,493
ESTIMATED SOURCE OF FUNDS FOR HUMAN TRAFFICKING GRANT				
FEDERAL FUNDS	101,584	0	0	0
GENERAL FUND	56,434	245,000	206,266	6,493
TOTAL SOURCE OF FUNDS	158,018	245,000	206,266	6,493
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
201510 GRANTS MANAGEMENT				
1654 COSSAP				
072 Grants-Federal	0	0	3,500,000	3,500,000
TOTAL	0	0	3,500,000	3,500,000
ESTIMATED SOURCE OF FUNDS FOR COSSAP				
FEDERAL FUNDS	0	0	3,500,000	3,500,000
TOTAL SOURCE OF FUNDS	0	0	3,500,000	3,500,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

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

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	336,289	368,302	384,849	392,891
018 Overtime	3,358	1,120	1,500	1,500
020 Current Expenses	3,347	2,500	2,500	2,500
022 Rents-Leases Other Than State	966	1,000	1,200	1,200
026 Organizational Dues	8,531	8,000	12,000	12,000
027 Transfers To Oit	30,598	33,314	36,247	37,540
028 Transfers to Plant & Prop	33,932	40,175	32,814	32,590
030 Equipment New/Replacement	377	1,000	1,000	1,000
037 Technology - Hardware	0	1,000	3,600	3,600
038 Technology - Software	30,042	30,000	40,000	40,000
039 Telecommunications	3,250	2,000	3,500	3,500
040 Indirect Costs	6,946	16,644	7,235	7,270
041 Audit Fund Set Aside	700	700	1,000	1,000
042 Additional Fringe Benefits	23,502	31,586	41,440	42,545
050 Personal Service-Temp/Appointe	0	42,900	0	0
059 Temp Full Time	61,538	65,519	133,146	138,918
060 Benefits	248,750	295,115	342,699	363,813
066 Employee training	0	0	5,000	5,000
070 In-State Travel Reimbursement	363	3,000	3,000	3,000
080 Out-Of State Travel	3,479	7,500	7,500	7,500
089 Transfer to DAS Maintenance Fu	1,582	1,582	3,075	3,075
TOTAL	797,550	952,957	1,063,305	1,100,442
ESTIMATED SOURCE OF FUNDS FOR GRANTS ADMINISTRATION				
00C Agency Indirect Cost Recoveries	113,115	0	0	0
00D Fed Rev Xfers from Other Agencies	5,836	0	0	0
FEDERAL FUNDS	620,094	863,018	880,363	912,582
GENERAL FUND	58,505	89,939	182,942	187,860
TOTAL SOURCE OF FUNDS	797,550	952,957	1,063,305	1,100,442

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
201510 GRANTS MANAGEMENT	(CONT.)			
1983 GRANTS ADMINISTRATION	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	118,951	0	0	0
NET TOTAL FUNDS	678,599	952,957	1,063,305	1,100,442
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
201510 GRANTS MANAGEMENT				
2617 VICTIM SERVICES				
010 Personal Services-Perm. Classi	167,577	182,602	196,059	199,036
018 Overtime	1,837	2,240	1,500	1,500
020 Current Expenses	7,399	7,400	9,000	9,000
022 Rents-Leases Other Than State	944	1,500	1,200	1,200
026 Organizational Dues	1,500	2,000	3,000	3,000
027 Transfers To Oit	15,329	16,657	15,535	16,089
028 Transfers to Plant & Prop	15,858	20,088	14,063	13,967
030 Equipment New/Replacement	0	1,200	1,000	1,000
037 Technology - Hardware	0	2,600	2,600	2,600
038 Technology - Software	800	800	1,000	1,000
039 Telecommunications	2,772	4,000	4,000	4,000
040 Indirect Costs	8,320	8,320	3,339	3,355
042 Additional Fringe Benefits	10,932	18,202	15,685	15,923
060 Benefits	126,760	148,318	149,747	158,342
066 Employee training	250	2,000	2,000	2,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
201510 GRANTS MANAGEMENT	(CONT.)			
2617 VICTIM SERVICES	(CONT.)			
070 In-State Travel Reimbursement	1,326	2,550	3,000	3,000
080 Out-Of State Travel	2,093	2,500	4,500	4,500
089 Transfer to DAS Maintenance Fu	678	678	769	769
252 Victims Claims	391,930	250,000	350,000	350,000
TOTAL	756,305	673,655	777,997	790,281
ESTIMATED SOURCE OF FUNDS FOR VICTIM SERVICES				
009 Agency Income	351,000	423,655	427,997	440,281
FEDERAL FUNDS	405,305	250,000	350,000	350,000
TOTAL SOURCE OF FUNDS	756,305	673,655	777,997	790,281
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
201510 GRANTS MANAGEMENT				
2906 SEXUAL ASSLT REGIONAL TRAINING				
020 Current Expenses	10,959	400	11,000	11,000
027 Transfers To Oit	15,150	16,657	15,535	16,089
028 Transfers to Plant & Prop	15,858	20,088	14,063	13,967
037 Technology - Hardware	0	2,600	2,600	2,600
038 Technology - Software	0	1,000	1,000	1,000
039 Telecommunications	1,660	1,850	1,850	1,850
040 Indirect Costs	0	4,160	1,670	1,678
050 Personal Service-Temp/Appointe	91,395	162,503	174,760	174,760
060 Benefits	6,991	33,986	36,227	36,228
067 Training of Providers	1,830	1,000	2,000	2,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
201510 GRANTS MANAGEMENT	(CONT.)			
2906 SEXUAL ASSLT REGIONAL TRAINING	(CONT.)			
070 In-State Travel Reimbursement	1,807	2,500	2,500	2,500
080 Out-Of State Travel	242	2,700	2,700	2,700
089 Transfer to DAS Maintenance Fu	678	678	0	0
TOTAL	146,570	250,122	265,905	266,372
ESTIMATED SOURCE OF FUNDS FOR SEXUAL ASSLT REGIONAL TRAINING				
FEDERAL FUNDS	146,570	250,122	265,905	266,372
TOTAL SOURCE OF FUNDS	146,570	250,122	265,905	266,372
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
201510 GRANTS MANAGEMENT				
2907 PRESCRIPTION DRUG MONITOR PGM				
085 Interagency Transfers out of F	87,306	250,000	325,000	325,000
TOTAL	87,306	250,000	325,000	325,000
ESTIMATED SOURCE OF FUNDS FOR PRESCRIPTION DRUG MONITOR PGM				
FEDERAL FUNDS	87,306	250,000	325,000	325,000
TOTAL SOURCE OF FUNDS	87,306	250,000	325,000	325,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
201510 GRANTS MANAGEMENT				
2908 SUDDEN INFANT DEATH PROGRAM				
039 Telecommunications	0	300	300	300
040 Indirect Costs	0	0	557	559
050 Personal Service-Temp/Appointe	5,571	10,559	10,000	10,000
060 Benefits	426	2,171	2,073	2,073
TOTAL	5,997	13,030	12,930	12,932
ESTIMATED SOURCE OF FUNDS FOR SUDDEN INFANT DEATH PROGRAM				
00D Fed Rev Xfers from Other Agencies	5,997	13,030	12,930	12,932
TOTAL SOURCE OF FUNDS	5,997	13,030	12,930	12,932
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	5,997	13,030	12,930	12,932
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
201510 GRANTS MANAGEMENT				
3426 NCHIP				
072 Grants-Federal	0	1	1	1
085 Interagency Transfers out of F	387,658	100,000	100,000	100,000
TOTAL	387,658	100,001	100,001	100,001
ESTIMATED SOURCE OF FUNDS FOR NCHIP				
FEDERAL FUNDS	387,658	100,001	100,001	100,001
TOTAL SOURCE OF FUNDS	387,658	100,001	100,001	100,001

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
201510 GRANTS MANAGEMENT	(CONT.)			
3426 NCHIP	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
201510 GRANTS MANAGEMENT				
4458 BYRNE JAG				
072 Grants-Federal	49,018	50,000	50,000	50,000
085 Interagency Transfers out of F	43,796	70,000	50,000	50,000
TOTAL	92,814	120,000	100,000	100,000
ESTIMATED SOURCE OF FUNDS FOR BYRNE JAG				
FEDERAL FUNDS	92,814	120,000	100,000	100,000
TOTAL SOURCE OF FUNDS	92,814	120,000	100,000	100,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
201510 GRANTS MANAGEMENT				
4460 CHILDRENS JUSTICE ACT				
072 Grants-Federal	16,968	35,000	35,000	35,000
085 Interagency Transfers out of F	0	1	1	1
TOTAL	16,968	35,001	35,001	35,001

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
201510 GRANTS MANAGEMENT	(CONT.)			
4460 CHILDRENS JUSTICE ACT	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR CHILDRENS JUSTICE ACT				
FEDERAL FUNDS	16,968	35,001	35,001	35,001
TOTAL SOURCE OF FUNDS	16,968	35,001	35,001	35,001
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
201510 GRANTS MANAGEMENT				
4467 FORENSIC SCIENCE IMPROVEMT ACT				
072 Grants-Federal	0	0	50,000	50,000
085 Interagency Transfers out of F	103,362	80,000	50,000	50,000
TOTAL	103,362	80,000	100,000	100,000
ESTIMATED SOURCE OF FUNDS FOR FORENSIC SCIENCE IMPROVEMT ACT				
FEDERAL FUNDS	103,362	80,000	100,000	100,000
TOTAL SOURCE OF FUNDS	103,362	80,000	100,000	100,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
201510 GRANTS MANAGEMENT				
4469 PROJECT SAFE NEIGHBORHOOD				
072 Grants-Federal	61,429	90,000	90,000	90,000
085 Interagency Transfers out of F	0	1	1	1
TOTAL	61,429	90,001	90,001	90,001
ESTIMATED SOURCE OF FUNDS FOR PROJECT SAFE NEIGHBORHOOD				
FEDERAL FUNDS	61,429	90,001	90,001	90,001
TOTAL SOURCE OF FUNDS	61,429	90,001	90,001	90,001
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
201510 GRANTS MANAGEMENT				
4475 RESIDENTL SUBSTANCE ABUSE TRMT				
072 Grants-Federal	70,283	200,000	200,000	200,000
085 Interagency Transfers out of F	0	1	1	1
TOTAL	70,283	200,001	200,001	200,001
ESTIMATED SOURCE OF FUNDS FOR RESIDENTL SUBSTANCE ABUSE TRMT				
FEDERAL FUNDS	70,283	200,001	200,001	200,001
TOTAL SOURCE OF FUNDS	70,283	200,001	200,001	200,001
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
201510 GRANTS MANAGEMENT				
5013 STATISTICAL ANALYSIS CTR.				
072 Grants-Federal	100,000	1	60,000	60,000
085 Interagency Transfers out of F	0	60,000	1	1
TOTAL	100,000	60,001	60,001	60,001
ESTIMATED SOURCE OF FUNDS FOR STATISTICAL ANALYSIS CTR.				
FEDERAL FUNDS	100,000	60,001	60,001	60,001
TOTAL SOURCE OF FUNDS	100,000	60,001	60,001	60,001
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
201510 GRANTS MANAGEMENT				
5017 VIOLENCE AGAINST WOMEN ACT				
072 Grants-Federal	628,492	1,165,000	0	0
085 Interagency Transfers out of F	55,095	85,000	0	0
TOTAL	683,587	1,250,000	0	0
ESTIMATED SOURCE OF FUNDS FOR VIOLENCE AGAINST WOMEN ACT				
FEDERAL FUNDS	683,587	1,250,000	0	0
TOTAL SOURCE OF FUNDS	683,587	1,250,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
201510 GRANTS MANAGEMENT				
5021 VICTIM'S OF CRIME ACT				
072 Grants-Federal	4,136,456	8,479,665	6,350,000	6,350,000
085 Interagency Transfers out of F	148,347	210,000	100,000	100,000
TOTAL	4,284,803	8,689,665	6,450,000	6,450,000
ESTIMATED SOURCE OF FUNDS FOR VICTIM'S OF CRIME ACT				
FEDERAL FUNDS	4,284,803	8,689,665	6,450,000	6,450,000
TOTAL SOURCE OF FUNDS	4,284,803	8,689,665	6,450,000	6,450,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
201510 GRANTS MANAGEMENT				
5065 TRAFFIC SAFETY RESOURCE PROSEC				
013 Personal Services-Unclassified	20,044	93,084	80,000	80,000
017 FT Employees Special Payments *	0	7,800	5,200	5,200
020 Current Expenses	0	1,500	1,500	1,500
022 Rents-Leases Other Than State	0	400	400	400
027 Transfers To Oit	437	5,552	10,356	10,726
028 Transfers to Plant & Prop	0	6,696	4,688	4,656
039 Telecommunications	160	1,100	1,000	1,000
040 Indirect Costs	0	2,773	2,226	2,237
042 Additional Fringe Benefits	1,056	6,480	11,163	11,608
059 Temp Full Time	0	0	58,539	61,094
060 Benefits	8,756	57,489	77,967	80,547
070 In-State Travel Reimbursement	0	1,900	1,900	1,900
080 Out-Of State Travel	0	2,100	2,100	2,100

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
201510 GRANTS MANAGEMENT	(CONT.)			
5065 TRAFFIC SAFETY RESOURCE PROSEC	(CONT.)			
089 Transfer to DAS Maintenance Fu	226	226	0	0
TOTAL	30,679	187,100	257,039	262,968
ESTIMATED SOURCE OF FUNDS FOR TRAFFIC SAFETY RESOURCE PROSEC				
00D Fed Rev Xfers from Other Agencies	30,679	187,100	257,039	262,968
TOTAL SOURCE OF FUNDS	30,679	187,100	257,039	262,968
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	30,679	187,100	257,039	262,968
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
201510 GRANTS MANAGEMENT				
5301 SEXUAL ASSAULT SUPPORT PROGRAM				
072 Grants-Federal	477,963	525,000	800,000	800,000
TOTAL	477,963	525,000	800,000	800,000
ESTIMATED SOURCE OF FUNDS FOR SEXUAL ASSAULT SUPPORT PROGRAM				
FEDERAL FUNDS	477,963	525,000	800,000	800,000
TOTAL SOURCE OF FUNDS	477,963	525,000	800,000	800,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
201510 GRANTS MANAGEMENT	(CONT.)			
5301 SEXUAL ASSAULT SUPPORT PROGRAM	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
201510 GRANTS MANAGEMENT				
5587 VAWA23				
072 Grants-Federal	31,096	0	710,000	710,000
085 Interagency Transfers out of F	1,272	0	350,000	350,000
TOTAL	32,368	0	1,060,000	1,060,000
ESTIMATED SOURCE OF FUNDS FOR VAWA23				
FEDERAL FUNDS	32,368	0	1,060,000	1,060,000
TOTAL SOURCE OF FUNDS	32,368	0	1,060,000	1,060,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
201510 GRANTS MANAGEMENT				
5939 NATL VIOLENT DEATH RPTING SYS				
018 Overtime	0	1,000	0	0
022 Rents-Leases Other Than State	2,276	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
201510 GRANTS MANAGEMENT	(CONT.)			
5939 NATL VIOLENT DEATH RPTING SYS	(CONT.)			
027 Transfers To Oit	9	0	0	0
039 Telecommunications	172	0	0	0
041 Audit Fund Set Aside	32	0	0	0
059 Temp Full Time	18,386	12,622	0	0
060 Benefits	7,338	3,605	0	0
102 Contracts for program services	4,381	0	0	0
TOTAL	32,594	17,227	0	0
ESTIMATED SOURCE OF FUNDS FOR NATL VIOLENT DEATH RPTING SYS				
00D Fed Rev Xfers from Other Agencies	32,594	17,227	0	0
TOTAL SOURCE OF FUNDS	32,594	17,227	0	0
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	32,594	17,227	0	0
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
201510 GRANTS MANAGEMENT				
5998 JOHN R. JUSTICE				
072 Grants-Federal	0	70,000	35,000	35,000
TOTAL	0	70,000	35,000	35,000
ESTIMATED SOURCE OF FUNDS FOR JOHN R. JUSTICE				
FEDERAL FUNDS	0	70,000	35,000	35,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
201510 GRANTS MANAGEMENT	(CONT.)			
5998 JOHN R. JUSTICE	(CONT.)			
TOTAL SOURCE OF FUNDS	0	70,000	35,000	35,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
201510 GRANTS MANAGEMENT				
6287 COMMUNITY POLICING DEVELOPMENT				
072 Grants-Federal	0	0	250,000	250,000
085 Interagency Transfers out of F	0	0	1	1
TOTAL	0	0	250,001	250,001
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY POLICING DEVELOPMENT				
FEDERAL FUNDS	0	0	250,001	250,001
TOTAL SOURCE OF FUNDS	0	0	250,001	250,001
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
201510 GRANTS MANAGEMENT				
6714 BYRNE SCIP				
067 Training of Providers	0	0	3,000	3,000
072 Grants-Federal	0	0	100,000	100,000
085 Interagency Transfers out of F	0	0	450,000	450,000
TOTAL	0	0	553,000	553,000
ESTIMATED SOURCE OF FUNDS FOR BYRNE SCIP				
FEDERAL FUNDS	0	0	553,000	553,000
TOTAL SOURCE OF FUNDS	0	0	553,000	553,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR GRANTS MANAGEMENT	8,326,254	13,808,761	16,241,448	16,097,494
FEDERAL FUNDS	7,672,094	12,832,810	15,154,274	15,186,960
GENERAL FUND	114,939	334,939	389,208	194,353
OTHER FUNDS	539,221	641,012	697,966	716,181
TOTAL ESTIMATED SOURCE OF FUNDS FOR GRANTS MANAGEMENT	8,326,254	13,808,761	16,241,448	16,097,494
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	188,221	217,357	269,969	275,900
NET TOTAL FUNDS	8,138,033	13,591,404	15,971,479	15,821,594
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	9	9

02 ADMIN OF JUSTICE AND PUBLIC PRTN
20 JUSTICE DEPT
20 JUSTICE DEPT
202010 MEDICAL EXAMINER OPERATIONS
1033 CHIEF MEDICAL EXAMINER

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	94,657	97,467	101,386	103,292
014 Personal Services-Unclassified	148,206	101,534	165,460	174,546
015 Personal Services-Unclassified	515,000	829,814	741,050	741,050
018 Overtime	2,615	1,000	2,500	2,500
019 Holiday Pay	0	0	1,000	1,000
020 Current Expenses	14,596	21,350	65,000	25,000
022 Rents-Leases Other Than State	141,370	142,600	388,500	821,100
026 Organizational Dues	0	0	1,500	1,500
027 Transfers To Oit	50,813	55,978	56,960	58,992
030 Equipment New/Replacement	698	4,000	22,500	2,500
037 Technology - Hardware	2,500	5,200	3,600	3,600
038 Technology - Software	53,357	36,000	55,000	55,000
039 Telecommunications	8,901	13,600	12,500	12,500
040 Indirect Costs	4,375	9,707	3,896	3,915
041 Audit Fund Set Aside	0	0	200	200
042 Additional Fringe Benefits	7,641	10,556	11,088	11,471
050 Personal Service-Temp/Appointe	12,015	36,477	73,440	73,440
059 Temp Full Time	32,315	318,409	0	0
060 Benefits	316,835	494,905	424,478	442,375
070 In-State Travel Reimbursement	1,528	3,000	3,000	3,000
080 Out-Of State Travel	3,945	6,910	5,500	5,500
089 Transfer to DAS Maintenance Fu	2,034	2,034	2,306	2,306
234 Autopsy Expenses	892,826	840,000	865,000	700,000
TOTAL	2,306,227	3,030,541	3,005,864	3,244,787
ESTIMATED SOURCE OF FUNDS FOR CHIEF MEDICAL EXAMINER				
009 Agency Income	0	97,335	82,020	83,576
00D Fed Rev Xfers from Other Agencies	35,787	61,517	203,643	203,643
FEDERAL FUNDS	259,801	245,403	284,876	295,538
GENERAL FUND	2,010,639	2,626,286	2,435,325	2,662,030
TOTAL SOURCE OF FUNDS	2,306,227	3,030,541	3,005,864	3,244,787

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
202010 MEDICAL EXAMINER OPERATIONS	(CONT.)			
1033 CHIEF MEDICAL EXAMINER	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	35,787	61,517	203,643	203,643
NET TOTAL FUNDS	2,270,440	2,969,024	2,802,221	3,041,144
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	7	7	7	7
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
20 JUSTICE DEPT				
202010 MEDICAL EXAMINER OPERATIONS				
1037 MEDICO-LEGAL INVESTIGATIVE FND				
010 Personal Services-Perm. Classi	44,160	55,131	49,530	51,423
014 Personal Services-Unclassified	318,288	626,940	806,878	850,038
018 Overtime	1,146	1,120	1,500	1,500
020 Current Expenses	4,336	5,500	5,500	5,500
022 Rents-Leases Other Than State	414	500	1,000	1,000
027 Transfers To Oit	50,119	55,524	67,316	69,718
028 Transfers to Plant & Prop	5,286	6,694	4,688	4,656
030 Equipment New/Replacement	6,334	500	4,500	4,500
037 Technology - Hardware	17,180	0	7,200	7,200
038 Technology - Software	3,636	3,000	3,600	3,600
039 Telecommunications	9,539	6,600	12,200	12,200
040 Indirect Costs	12,490	27,735	13,357	13,421
042 Additional Fringe Benefits	23,488	54,141	67,967	71,609
050 Personal Service-Temp/Appointe	14,815	0	112,260	112,260
060 Benefits	167,118	408,457	434,053	460,487

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
202010 MEDICAL EXAMINER OPERATIONS	(CONT.)			
1037 MEDICO-LEGAL INVESTIGATIVE FND	(CONT.)			
066 Employee training	750	1,500	5,000	5,000
070 In-State Travel Reimbursement	69,520	20,550	140,000	140,000
080 Out-Of State Travel	2,654	6,000	6,000	6,000
089 Transfer to DAS Maintenance Fu	2,260	2,260	2,562	2,562
102 Contracts for program services	728,743	0	50,000	50,000
TOTAL	1,482,276	1,282,152	1,795,111	1,872,674
ESTIMATED SOURCE OF FUNDS FOR MEDICO-LEGAL INVESTIGATIVE FND				
005 Private Local Funds	393,080	635,717	717,808	748,810
009 Agency Income	897,178	646,435	1,077,303	1,123,864
GENERAL FUND	192,018	0	0	0
TOTAL SOURCE OF FUNDS	1,482,276	1,282,152	1,795,111	1,872,674
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	10	10	10	10
TOTAL NUMBER OF POSITIONS	11	11	11	11

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
202010 MEDICAL EXAMINER OPERATIONS	(CONT.)			
EXPENDITURE TOTAL FOR MEDICAL EXAMINER OPERATIONS	3,788,503	4,312,693	4,800,975	5,117,461
FEDERAL FUNDS	259,801	245,403	284,876	295,538
GENERAL FUND	2,202,657	2,626,286	2,435,325	2,662,030
OTHER FUNDS	1,326,045	1,441,004	2,080,774	2,159,893
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAL EXAMINER OPERATIONS	3,788,503	4,312,693	4,800,975	5,117,461
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	35,787	61,517	203,643	203,643
NET TOTAL FUNDS	3,752,716	4,251,176	4,597,332	4,913,818
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	15	15	15	15
TOTAL NUMBER OF POSITIONS	18	18	18	18

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
EXPENDITURE TOTAL FOR				
JUSTICE DEPT	41,758,223	47,546,844	56,217,557	56,061,289
FEDERAL FUNDS	9,925,274	15,883,851	17,517,199	17,616,927
GENERAL FUND	23,089,357	20,552,534	27,032,106	26,478,853
OTHER FUNDS	8,743,592	11,110,459	11,668,252	11,965,509
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
JUSTICE DEPT	41,758,223	47,546,844	56,217,557	56,061,289
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,872,164	3,400,665	3,284,447	3,344,502
NET TOTAL FUNDS	39,886,059	44,146,179	52,933,110	52,716,787
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	64	65	65	65
UNCLASSIFIED POSITIONS	128	130	131	131
TOTAL NUMBER OF POSITIONS	192	195	196	196
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPT				
76 HUMAN RIGHTS COMMISSION				
760010 HUMAN RIGHTS COMMISSION				
1041 ENFORCEMENT				
010 Personal Services-Perm. Classi	640,799	879,497	894,537	917,327
018 Overtime	0	3,499	500	500
020 Current Expenses *	26,100	22,725	22,000	22,000
022 Rents-Leases Other Than State	142,769	139,100	144,736	149,056
027 Transfers To Oit	25,031	31,485	38,334	58,156
028 Transfers to Plant & Prop	0	1	0	0
030 Equipment New/Replacement	74,814	1,000	1,000	1,000
037 Technology - Hardware	5,817	620	620	620
038 Technology - Software	450	620	30,620	620
039 Telecommunications	21,098	14,000	14,000	14,000
040 Indirect Costs	2,422	4,866	10,374	10,425

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
76 HUMAN RIGHTS COMMISSION	(CONT.)			
760010 HUMAN RIGHTS COMMISSION	(CONT.)			
1041 ENFORCEMENT	(CONT.)			
041 Audit Fund Set Aside	0	139	185	185
042 Additional Fringe Benefits	3,066	5,371	6,445	6,609
049 Transfer to Other State Agenci	363	385	801	801
050 Personal Service-Temp/Appointe	30,159	133,567	34,516	35,880
057 Books, Periodicals, Subscripti	1,722	2,750	2,000	2,000
060 Benefits	306,831	545,541	535,092	565,285
062 Workers Compensation	1,460	2,808	2,846	3,044
066 Employee training	2,605	500	500	500
069 Promotional - Marketing Expens	0	500	500	500
070 In-State Travel Reimbursement	999	6,000	1,500	1,500
080 Out-Of State Travel	9,785	1,000	7,500	7,500
103 Contracts for Op Services	12,566	0	13,728	13,728
230 Interpreter Services	1,478	1,500	1,500	1,500
233 Litigation	0	1,250	1,000	1,000
TOTAL	1,310,334	1,798,724	1,764,834	1,813,736
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT				
FEDERAL FUNDS	142,062	153,312	182,129	184,425
GENERAL FUND	1,168,272	1,645,412	1,582,705	1,629,311
TOTAL SOURCE OF FUNDS	1,310,334	1,798,724	1,764,834	1,813,736
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	15	15
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	15	15	15	15

CLASS NOTES

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

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPT	(CONT.)			
76 HUMAN RIGHTS COMMISSION	(CONT.)			
EXPENDITURE TOTAL FOR HUMAN RIGHTS COMMISSION	1,310,334	1,798,724	1,764,834	1,813,736
FEDERAL FUNDS	142,062	153,312	182,129	184,425
GENERAL FUND	1,168,272	1,645,412	1,582,705	1,629,311
TOTAL ESTIMATED SOURCE OF FUNDS FOR HUMAN RIGHTS COMMISSION	1,310,334	1,798,724	1,764,834	1,813,736
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	15	15
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	15	15	15	15
EXPENDITURE TOTAL FOR JUSTICE DEPT	43,068,557	49,345,568	57,982,391	57,875,025
FEDERAL FUNDS	10,067,336	16,037,163	17,699,328	17,801,352
GENERAL FUND	24,257,629	22,197,946	28,614,811	28,108,164
OTHER FUNDS	8,743,592	11,110,459	11,668,252	11,965,509
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPT	43,068,557	49,345,568	57,982,391	57,875,025
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,872,164	3,400,665	3,284,447	3,344,502
NET TOTAL FUNDS	41,196,393	45,944,903	54,697,944	54,530,523
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	79	80	80	80
UNCLASSIFIED POSITIONS	128	130	131	131
TOTAL NUMBER OF POSITIONS	207	210	211	211

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

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,875,569	2,090,299	2,139,746	2,193,959
011 Personal Services-Unclassified	135,859	141,325	143,752	143,751
017 FT Employees Special Payments	0	50,232	28,725	28,500
018 Overtime	0	1	1	0
020 Current Expenses	1,871	10,850	5,123	3,338
022 Rents-Leases Other Than State	109,960	116,896	119,386	121,261
024 Maint.Other Than Build.- Grnds	0	491	490	245
026 Organizational Dues	32,795	42,980	35,520	36,680
027 Transfers To Oit	276,870	267,097	213,335	220,287
030 Equipment New/Replacement	10,941	491	2,940	244
039 Telecommunications	15,749	19,871	15,178	15,178
040 Indirect Costs	22,222	36,747	19,600	19,600
049 Transfer to Other State Agenci	855	906	1,030	1,030
050 Personal Service-Temp/Appointe	0	1,000	0	0
060 Benefits	1,022,003	1,220,225	1,269,341	1,338,508
061 Unemployment Compensation	1,319	100	100	100
062 Workers Compensation	336	9,761	9,721	10,351
064 Ret-Pension Bene-Health Ins	60,260	77,011	68,915	81,675
066 Employee training	30,350	31,155	52,500	62,500
070 In-State Travel Reimbursement	2,200	22,201	47,500	52,500
080 Out-Of State Travel	3,125	27,000	69,750	75,000
202 Relocation	1,062	0	0	0
TOTAL	3,603,346	4,166,639	4,242,653	4,404,707
ESTIMATED SOURCE OF FUNDS FOR BANKING				
008 Agency Income	1,734,056	2,080,955	2,144,827	2,230,562
009 Agency Income	1,869,290	2,085,684	2,097,826	2,174,145
TOTAL SOURCE OF FUNDS	3,603,346	4,166,639	4,242,653	4,404,707

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
72 BANKING DEPT	(CONT.)			
72 BANKING DEPT	(CONT.)			
720010 BANKING	(CONT.)			
2046 BANKING	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	26	26	24	24
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	27	27	25	25
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
72 BANKING DEPT				
72 BANKING DEPT				
720510 CONSUMER CREDIT DIVISION				
2043 CONSUMER CREDIT DIVISION				
010 Personal Services-Perm. Classi	1,868,658	1,960,139	2,157,532	2,203,131
011 Personal Services-Unclassified	0	0	239,903	239,902
012 Personal Services-Unclassified	120,900	128,678	0	0
013 Personal Services-Unclassified	111,982	113,886	0	0
017 FT Employees Special Payments	0	53,739	31,725	31,500
018 Overtime	0	1	0	1
020 Current Expenses	2,656	13,357	5,877	4,092
022 Rents-Leases Other Than State	123,764	121,375	124,200	126,173
024 Maint.Other Than Build.- Grnds	0	509	510	255
026 Organizational Dues	23,207	28,021	25,355	29,088
027 Transfers To Oit	276,041	277,372	222,043	229,279
030 Equipment New/Replacement	23,434	510	3,060	254
039 Telecommunications	15,348	20,635	15,667	15,667
040 Indirect Costs	15,524	24,498	20,400	20,400
049 Transfer to Other State Agenci	1,820	142,873	1,068	1,068
050 Personal Service-Temp/Appointe	0	1	0	0
060 Benefits	1,075,770	1,192,648	1,248,941	1,313,113
061 Unemployment Compensation	0	100	100	100
062 Workers Compensation	9,514	10,136	10,118	10,773
064 Ret-Pension Bene-Health Ins	54,597	71,089	56,385	66,825

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
72 BANKING DEPT	(CONT.)			
72 BANKING DEPT	(CONT.)			
720510 CONSUMER CREDIT DIVISION	(CONT.)			
2043 CONSUMER CREDIT DIVISION	(CONT.)			
066 Employee training	25,937	26,011	52,500	62,500
070 In-State Travel Reimbursement	1,191	3,750	42,500	47,500
080 Out-Of State Travel	8,495	12,500	69,750	75,000
202 Relocation	1,063	0	0	0
TOTAL	3,759,901	4,201,828	4,327,634	4,476,621
ESTIMATED SOURCE OF FUNDS FOR CONSUMER CREDIT DIVISION				
009 Agency Income	3,759,901	4,201,828	4,327,634	4,476,621
TOTAL SOURCE OF FUNDS	3,759,901	4,201,828	4,327,634	4,476,621
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	24	24	26	26
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	26	26	28	28
EXPENDITURE TOTAL FOR BANKING DEPT	7,363,247	8,368,467	8,570,287	8,881,328
OTHER FUNDS	7,363,247	8,368,467	8,570,287	8,881,328
TOTAL ESTIMATED SOURCE OF FUNDS FOR BANKING DEPT	7,363,247	8,368,467	8,570,287	8,881,328
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	50	50	50	50
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	53	53	53	53

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

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	262,096	297,376	277,402	278,467
020 Current Expenses	2,834	4,800	5,050	5,050
022 Rents-Leases Other Than State	51,091	51,768	51,168	51,168
026 Organizational Dues	0	0	500	500
027 Transfers To Oit	18,686	26,984	15,849	14,759
030 Equipment New/Replacement	0	0	29,664	29,664
039 Telecommunications	4,983	6,500	6,500	6,500
040 Indirect Costs	19	60	60	60
042 Additional Fringe Benefits	44	65	65	65
049 Transfer to Other State Agenci	3,925	4,084	6,192	6,192
050 Personal Service-Temp/Appointe	2,050	2,001	10,000	10,000
060 Benefits	120,593	168,085	134,318	140,195
062 Workers Compensation	580	814	764	799
065 Board Expenses	478	900	900	900
070 In-State Travel Reimbursement	1,102	1,150	3,100	3,100
TOTAL	468,481	564,587	541,532	547,419
ESTIMATED SOURCE OF FUNDS FOR PUBLIC EMPLOYEES LABOR RELATN				
009 Agency Income	1,080	1,527	1,325	1,325
GENERAL FUND	467,401	563,060	540,207	546,094
TOTAL SOURCE OF FUNDS	468,481	564,587	541,532	547,419
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
73 PUBLIC EMPLOYEE LABOR REL BRD	(CONT.)			
EXPENDITURE TOTAL FOR PUBLIC EMPLOYEE LABOR REL BRD	468,481	564,587	541,532	547,419
GENERAL FUND	467,401	563,060	540,207	546,094
OTHER FUNDS	1,080	1,527	1,325	1,325
TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC EMPLOYEE LABOR REL BRD	468,481	564,587	541,532	547,419
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
24 INSURANCE DEPT				
24 INSURANCE DEPT				
240010 INSURANCE				
2520 ADMINISTRATION				
010 Personal Services-Perm. Classi	4,715,303	5,818,231	5,852,148	5,964,639
011 Personal Services-Unclassified	1,810,405	2,045,639	2,140,584	2,159,510
018 Overtime	2,524	11,200	18,000	7,000
020 Current Expenses	69,659	135,750	100,000	100,000
022 Rents-Leases Other Than State	18,596	21,000	22,000	23,000
024 Maint.Other Than Build.- Grnds	0	2,000	1,000	1,000
026 Organizational Dues	34,553	38,000	40,000	40,000
027 Transfers To Oit	675,035	865,292	848,678	869,524
028 Transfers to Plant & Prop	239,850	343,792	486,343	431,870
030 Equipment New/Replacement	39,508	100,000	60,000	60,000
039 Telecommunications	47,178	60,300	62,000	63,000
040 Indirect Costs	91,558	179,598	174,604	96,432
046 Consultants	146,447	400,000	263,500	376,000
049 Transfer to Other State Agenci	21,070	95,000	89,669	91,133
050 Personal Service-Temp/Appointe	73,882	62,988	150,000	150,000
057 Books, Periodicals, Subscripti	7,899	24,000	12,500	12,500
060 Benefits	3,008,054	3,837,237	3,903,040	4,091,786

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
24 INSURANCE DEPT	(CONT.)			
24 INSURANCE DEPT	(CONT.)			
240010 INSURANCE	(CONT.)			
2520 ADMINISTRATION	(CONT.)			
064 Ret-Pension Bene-Health Ins	191,967	236,100	240,100	287,000
065 Board Expenses	0	6,000	6,000	6,000
066 Employee training	38,469	67,000	44,500	44,500
069 Promotional - Marketing Expens	40,034	60,000	60,000	60,000
070 In-State Travel Reimbursement	20,329	17,500	16,500	16,500
080 Out-Of State Travel	21,130	68,000	64,000	64,000
089 Transfer to DAS Maintenance Fu	22,727	22,727	31,422	31,422
102 Contracts for program services	450,967	500,000	506,958	462,325
105 Regulatory Hearing Expense	0	3,000	3,000	3,000
211 Property and Casualty Insuranc	632	695	1,100	1,220
235 Transcription Services	212	3,000	3,000	3,000
TOTAL	11,787,988	15,024,049	15,200,646	15,516,361
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
007 Agency Income	0	0	282,319	282,908
009 Agency Income	11,787,988	15,024,049	14,918,327	15,233,453
TOTAL SOURCE OF FUNDS	11,787,988	15,024,049	15,200,646	15,516,361
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	68	68	70	70
UNCLASSIFIED POSITIONS	18	18	18	18
TOTAL NUMBER OF POSITIONS	86	86	88	88
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
24 INSURANCE DEPT				
24 INSURANCE DEPT				
240010 INSURANCE				
2521 FINANCIAL EXAMINATION DIVISION				
010 Personal Services-Perm. Classi	148,226	169,891	0	0
020 Current Expenses	1	10,000	0	0
060 Benefits	59,993	70,398	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
24 INSURANCE DEPT	(CONT.)			
24 INSURANCE DEPT	(CONT.)			
240010 INSURANCE	(CONT.)			
2521 FINANCIAL EXAMINATION DIVISION	(CONT.)			
066 Employee training	0	22,000	0	0
070 In-State Travel Reimbursement	0	4,000	0	0
080 Out-Of State Travel	0	16,000	0	0
TOTAL	208,220	292,289	0	0
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL EXAMINATION DIVISION				
009 Agency Income	208,220	292,289	0	0
TOTAL SOURCE OF FUNDS	208,220	292,289	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
24 INSURANCE DEPT				
24 INSURANCE DEPT				
240010 INSURANCE				
8142 WORKERS COMPENSATION				
062 Workers Compensation	18,788	22,339	21,688	22,941
TOTAL	18,788	22,339	21,688	22,941
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
009 Agency Income	18,788	22,339	21,688	22,941
TOTAL SOURCE OF FUNDS	18,788	22,339	21,688	22,941
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
24 INSURANCE DEPT				
24 INSURANCE DEPT				
240010 INSURANCE				
6159 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	2,548	5,000	5,000	5,000
TOTAL	2,548	5,000	5,000	5,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
009 Agency Income	2,548	5,000	5,000	5,000
TOTAL SOURCE OF FUNDS	2,548	5,000	5,000	5,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
24 INSURANCE DEPT				
24 INSURANCE DEPT				
240010 INSURANCE				
3264 STATE FEXIBILITY-CYCLE II GRAN				
046 Consultants	393,679	0	0	0
TOTAL	393,679	0	0	0
ESTIMATED SOURCE OF FUNDS FOR STATE FEXIBILITY-CYCLE II GRAN				
FEDERAL FUNDS	393,679	0	0	0
TOTAL SOURCE OF FUNDS	393,679	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
24 INSURANCE DEPT	(CONT.)			
EXPENDITURE TOTAL FOR INSURANCE DEPT	12,411,223	15,343,677	15,227,334	15,544,302
FEDERAL FUNDS	393,679	0	0	0
OTHER FUNDS	12,017,544	15,343,677	15,227,334	15,544,302
TOTAL ESTIMATED SOURCE OF FUNDS FOR INSURANCE DEPT	12,411,223	15,343,677	15,227,334	15,544,302
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	70	70	70	70
UNCLASSIFIED POSITIONS	18	18	18	18
TOTAL NUMBER OF POSITIONS	88	88	88	88
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
26 LABOR DEPT				
26 LABOR DEPT				
260010 LABOR				
6000 ADMINISTRATION DIVISION				
010 Personal Services-Perm. Classi	747,323	824,892	937,446	965,972
011 Personal Services-Unclassified	252,015	276,996	278,120	280,080
017 FT Employees Special Payments	3,285	10,000	25,000	15,000
018 Overtime	156	1,216	1,000	1,000
020 Current Expenses	108,628	192,000	192,000	192,000
022 Rents-Leases Other Than State	9,270	5,076	12,515	12,515
026 Organizational Dues	924	1,500	1,500	1,500
027 Transfers To Oit	1,336,410	1,508,423	1,298,446	1,337,299
028 Transfers to Plant & Prop	258,591	320,740	265,272	269,500
030 Equipment New/Replacement	70,600	85,000	143,000	85,000
039 Telecommunications	60,372	67,000	67,000	67,000
040 Indirect Costs	336,857	194,042	428,442	430,532
049 Transfer to Other State Agenci	10,701	8,745	5,225	5,225
057 Books, Periodicals, Subscripti	1,209	1,650	1,650	1,650
060 Benefits	531,157	601,897	666,020	700,287
064 Ret-Pension Bene-Health Ins	262,094	352,700	310,500	371,200
065 Board Expenses	0	20,000	38,000	28,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
26 LABOR DEPT	(CONT.)			
26 LABOR DEPT	(CONT.)			
260010 LABOR	(CONT.)			
6000 ADMINISTRATION DIVISION	(CONT.)			
066 Employee training	31,144	50,000	50,000	50,000
070 In-State Travel Reimbursement	29,579	55,000	55,000	55,000
080 Out-Of State Travel	0	1,000	1,000	1,000
089 Transfer to DAS Maintenance Fu	18,750	18,750	19,608	19,608
103 Contracts for Op Services	0	25,000	48,000	25,000
211 Property and Casualty Insuranc	6,963	7,997	6,967	7,725
TOTAL	4,076,028	4,629,624	4,851,711	4,922,093
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION DIVISION				
006 Agency Income	407,603	462,964	485,172	492,212
009 Agency Income	3,668,425	4,166,660	4,366,539	4,429,881
TOTAL SOURCE OF FUNDS	4,076,028	4,629,624	4,851,711	4,922,093
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	14	14
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	16	16	16	16
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
26 LABOR DEPT				
26 LABOR DEPT				
260510 INSPECTION DIVISION				
6100 INSPECTION DIVISION				
010 Personal Services-Perm. Classi	1,509,288	1,992,095	1,969,523	2,033,030
017 FT Employees Special Payments	23,655	15,000	24,999	40,000
018 Overtime	100	1,131	1,000	1,000
020 Current Expenses	557	5,000	5,000	5,000
022 Rents-Leases Other Than State	508	2,000	0	0
026 Organizational Dues	960	1,300	1,300	1,300
027 Transfers To Oit	0	1	1	1
028 Transfers to Plant & Prop	0	1	1	1

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
26 LABOR DEPT	(CONT.)			
26 LABOR DEPT	(CONT.)			
260510 INSPECTION DIVISION	(CONT.)			
6100 INSPECTION DIVISION	(CONT.)			
030 Equipment New/Replacement	326	5,000	5,000	5,000
039 Telecommunications	0	5,000	5,000	2,500
050 Personal Service-Temp/Appointe	47,076	71,627	54,690	55,784
057 Books, Periodicals, Subscripti	573	1,000	1,000	1,000
060 Benefits	819,840	1,028,273	1,169,803	1,241,382
070 In-State Travel Reimbursement	0	5,000	5,000	2,500
080 Out-Of State Travel	0	5,000	5,000	5,000
TOTAL	2,402,883	3,137,428	3,247,317	3,393,498
ESTIMATED SOURCE OF FUNDS FOR INSPECTION DIVISION				
006 Agency Income	746,909	972,532	1,124,081	1,174,724
009 Agency Income	1,655,974	2,164,896	2,123,236	2,218,774
TOTAL SOURCE OF FUNDS	2,402,883	3,137,428	3,247,317	3,393,498
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	31	31	31	31
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	31	31	31	31
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
26 LABOR DEPT				
26 LABOR DEPT				
261010 WORKERS COMPENSATION				
6200 WORKERS COMPENSATION				
010 Personal Services-Perm. Classi	1,668,015	2,194,070	2,090,074	2,155,446
017 FT Employees Special Payments	53,889	56,673	40,000	40,000
018 Overtime	1,819	5,954	5,000	5,000
020 Current Expenses	840	15,000	15,000	10,000
022 Rents-Leases Other Than State	5,465	7,924	0	0
026 Organizational Dues	2,575	3,000	3,000	3,000
027 Transfers To Oit	0	1	1	1

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
26 LABOR DEPT	(CONT.)			
26 LABOR DEPT	(CONT.)			
261010 WORKERS COMPENSATION	(CONT.)			
6200 WORKERS COMPENSATION	(CONT.)			
028 Transfers to Plant & Prop	0	1	1	1
030 Equipment New/Replacement	7,760	5,000	5,000	5,000
039 Telecommunications	0	5,000	5,000	2,500
046 Consultants	0	1	1	1
050 Personal Service-Temp/Appointe	149,316	272,705	153,338	156,405
057 Books, Periodicals, Subscripti	0	1,800	1,800	1,800
060 Benefits	875,210	1,282,117	1,169,772	1,236,148
065 Board Expenses	280,548	450,000	467,000	450,000
070 In-State Travel Reimbursement	0	5,000	5,000	3,000
080 Out-Of State Travel	0	5,250	5,000	3,000
TOTAL	3,045,437	4,309,496	3,964,987	4,071,302
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
009 Agency Income	3,045,437	4,309,496	3,964,987	4,071,302
TOTAL SOURCE OF FUNDS	3,045,437	4,309,496	3,964,987	4,071,302
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	40	40	40	40
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	40	40	40	40
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
26 LABOR DEPT				
26 LABOR DEPT				
263510 UNEMPLOYMENT COMPENSATION				
6160 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	9,013	1	1	1
TOTAL	9,013	1	1	1
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
009 Agency Income	9,013	1	1	1
TOTAL SOURCE OF FUNDS	9,013	1	1	1

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
26 LABOR DEPT	(CONT.)			
26 LABOR DEPT	(CONT.)			
263510 UNEMPLOYMENT COMPENSATION	(CONT.)			
6160 UNEMPLOYMENT COMPENSATION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
26 LABOR DEPT				
26 LABOR DEPT				
264010 WORKERS COMPENSATION				
8143 WORKERS COMPENSATION				
062 Workers Compensation	11,177	20,303	15,777	16,893
TOTAL	11,177	20,303	15,777	16,893
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
006 Agency Income	1,118	2,030	1,578	1,689
009 Agency Income	10,059	18,273	14,199	15,204
TOTAL SOURCE OF FUNDS	11,177	20,303	15,777	16,893
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

		FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN		(CONT.)			
26 LABOR DEPT		(CONT.)			
EXPENDITURE TOTAL FOR LABOR DEPT		9,544,538	12,096,852	12,079,793	12,403,787
OTHER FUNDS		9,544,538	12,096,852	12,079,793	12,403,787
TOTAL ESTIMATED SOURCE OF FUNDS FOR LABOR DEPT		9,544,538	12,096,852	12,079,793	12,403,787
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		85	85	85	85
UNCLASSIFIED POSITIONS		2	2	2	2
TOTAL NUMBER OF POSITIONS		87	87	87	87
02 ADMIN OF JUSTICE AND PUBLIC PRTN					
77 LIQUOR COMMISSION					
77 LIQUOR COMMISSION					
770012 LIQUOR COMMISSION					
1010 OFFICE OF THE COMMISSIONERS					
010 Personal Services-Perm. Classi		125,516	152,304	56,331	58,539
011 Personal Services-Unclassified		270,965	278,021	281,130	281,130
017 FT Employees Special Payments		0	1,000	1,000	1,000
018 Overtime		20,946	9,960	10,000	10,000
019 Holiday Pay		0	500	500	500
020 Current Expenses		25,033	24,150	22,650	22,650
022 Rents-Leases Other Than State		55	450	2,000	2,000
023 Heat- Electricity - Water	*	122,232	118,975	126,500	126,500
026 Organizational Dues		2,000	2,700	2,700	2,700
030 Equipment New/Replacement		450	6,000	1,000	1,000
039 Telecommunications		8,923	9,400	9,150	9,150
040 Indirect Costs	*	799,709	501,139	919,723	924,210
041 Audit Fund Set Aside		123,020	131,000	135,000	135,000
046 Consultants		424,591	300,000	10,000	10,000
047 Own Forces Maint.-Build.-Grnds		150	1,100	500	500
050 Personal Service-Temp/Appointe		0	11,500	1,000	1,000
060 Benefits		176,236	203,346	142,278	147,868
070 In-State Travel Reimbursement		3,349	4,900	4,000	4,000

		FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN		(CONT.)			
77 LIQUOR COMMISSION		(CONT.)			
77 LIQUOR COMMISSION		(CONT.)			
770012 LIQUOR COMMISSION		(CONT.)			
1010 OFFICE OF THE COMMISSIONERS		(CONT.)			
080 Out-Of State Travel		2,545	800	3,100	3,100
103 Contracts for Op Services	*	46,471	83,000	61,000	61,000
TOTAL		2,152,191	1,840,245	1,789,562	1,801,847
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONERS					
LIQUOR FUND		2,152,191	1,840,245	1,789,562	1,801,847
TOTAL SOURCE OF FUNDS		2,152,191	1,840,245	1,789,562	1,801,847
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		2	2	1	1
UNCLASSIFIED POSITIONS		2	2	2	2
TOTAL NUMBER OF POSITIONS		4	4	3	3

CLASS NOTES

023 F. Appropriation budgeted in class 023- Heat-Electric-Water shall not lapse until June 30, 2027.

040 F. Appropriation budgeted in class 040-Indirect Costs shall not lapse until June 30, 2027.

103 F. Appropriation budgeted in class 103- Contracts for Operational Services shall not lapse until June 30, 2027.

02 ADMIN OF JUSTICE AND PUBLIC PRTN					
77 LIQUOR COMMISSION					
77 LIQUOR COMMISSION					
770512 ENFORCEMENT					
7878 ENFORCEMENT, LICENSING & EDUCA					
010 Personal Services-Perm. Classi		2,136,907	2,397,102	2,546,256	2,606,981
011 Personal Services-Unclassified		120,900	122,954	124,176	124,176
017 FT Employees Special Payments		0	2,000	1,500	1,500
018 Overtime		32,586	44,200	35,000	35,000
019 Holiday Pay		967	1,680	1,000	1,000
020 Current Expenses		63,106	80,550	70,500	70,500

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
770512 ENFORCEMENT	(CONT.)			
7878 ENFORCEMENT, LICENSING & EDUCA	(CONT.)			
022 Rents-Leases Other Than State	3,048	4,600	3,500	3,500
026 Organizational Dues	1,325	2,500	2,500	2,500
030 Equipment New/Replacement	225,303	155,000	156,500	156,500
039 Telecommunications	34,166	42,000	37,000	37,000
040 Indirect Costs	34,747	34,336	38,261	38,448
046 Consultants	334,751	0	1,000	1,000
050 Personal Service-Temp/Appointe	530,644	315,126	540,000	540,000
060 Benefits	1,248,513	1,485,548	1,656,658	1,738,329
070 In-State Travel Reimbursement	123,700	81,700	125,200	125,200
080 Out-Of State Travel	4,667	2,100	5,600	5,600
103 Contracts for Op Services	12,298	14,500	14,500	14,500
TOTAL	4,907,628	4,785,896	5,359,151	5,501,734
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT, LICENSING & EDUCA				
LIQUOR FUND	4,907,628	4,785,896	5,359,151	5,501,734
TOTAL SOURCE OF FUNDS	4,907,628	4,785,896	5,359,151	5,501,734
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	33	33	34	34
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	34	34	35	35

ORGANIZATION NOTES

* Appropriation budgeted in class 022-Rents-Leases Other Than State, 040-Indirect Costs, and 103-Contracts for Operational Services shall not lapse until June 30, 2027.

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
770512 ENFORCEMENT				
1728 DRUG TASK FORCE - DOJ				
018 Overtime	50,582	52,279	55,000	55,000
050 Personal Service-Temp/Appointe	5,830	0	5,939	5,938
060 Benefits	28,147	16,799	18,045	18,045
070 In-State Travel Reimbursement	0	177	1,017	1,018
TOTAL	84,559	69,255	80,001	80,001
ESTIMATED SOURCE OF FUNDS FOR DRUG TASK FORCE - DOJ				
009 Agency Income	0	0	1	1
00D Fed Rev Xfers from Other Agencies	84,559	69,255	80,000	80,000
TOTAL SOURCE OF FUNDS	84,559	69,255	80,001	80,001
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	84,559	69,255	80,000	80,000
NET TOTAL FUNDS	0	0	1	1
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
770512 ENFORCEMENT				
1729 SYNAR - DHHS				
018 Overtime	46,827	101,920	91,000	91,000
020 Current Expenses	10,500	20,000	1,983	1,983
030 Equipment New/Replacement	0	30,354	0	0
050 Personal Service-Temp/Appointe	15,470	0	20,000	20,000
060 Benefits	33,213	32,302	30,017	30,018

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
770512 ENFORCEMENT	(CONT.)			
1729 SYNAR - DHHS	(CONT.)			
103 Contracts for Op Services	15,122	0	0	0
TOTAL	121,132	184,576	143,000	143,001
ESTIMATED SOURCE OF FUNDS FOR SYNAR - DHHS				
00D Fed Rev Xfers from Other Agencies	121,132	184,576	143,000	143,001
TOTAL SOURCE OF FUNDS	121,132	184,576	143,000	143,001
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	121,132	184,576	143,000	143,001
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
770512 ENFORCEMENT				
1019 NABCA AWARD				
018 Overtime	11,907	0	15,000	18,000
020 Current Expenses	5,946	25,000	25,000	25,000
030 Equipment New/Replacement	0	100,000	100,000	100,000
050 Personal Service-Temp/Appointe	799	0	1,000	1,000
060 Benefits	6,681	0	5,911	7,075
TOTAL	25,333	125,000	146,911	151,075
ESTIMATED SOURCE OF FUNDS FOR NABCA AWARD				
009 Agency Income	25,333	125,000	146,911	151,075
TOTAL SOURCE OF FUNDS	25,333	125,000	146,911	151,075

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
770512 ENFORCEMENT	(CONT.)			
1019 NABCA AWARD	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
770512 ENFORCEMENT				
8685 FDA-TOBACCO				
018 Overtime	55,130	35,840	80,000	80,000
020 Current Expenses	11,407	37,000	54,771	53,772
030 Equipment New/Replacement	0	3,436	50,000	50,000
039 Telecommunications	870	1,920	5,000	5,000
050 Personal Service-Temp/Appointe	18,966	40,641	70,000	70,000
059 Temp Full Time	70,304	71,546	71,156	74,276
060 Benefits	73,177	54,323	72,023	73,102
070 In-State Travel Reimbursement	0	25,000	40,000	40,000
080 Out-Of State Travel	0	303	5,000	5,000
TOTAL	229,854	270,009	447,950	451,150
ESTIMATED SOURCE OF FUNDS FOR FDA-TOBACCO				
FEDERAL FUNDS	229,854	270,009	447,950	451,150
TOTAL SOURCE OF FUNDS	229,854	270,009	447,950	451,150
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
770512 ENFORCEMENT	(CONT.)			
EXPENDITURE TOTAL FOR ENFORCEMENT	5,368,506	5,434,736	6,177,013	6,326,961
FEDERAL FUNDS	229,854	270,009	447,950	451,150
LIQUOR FUND	4,907,628	4,785,896	5,359,151	5,501,734
OTHER FUNDS	231,024	378,831	369,912	374,077
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT	5,368,506	5,434,736	6,177,013	6,326,961
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	205,691	253,831	223,000	223,001
NET TOTAL FUNDS	5,162,815	5,180,905	5,954,013	6,103,960
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	33	33	34	34
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	34	34	35	35
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
771012 FINANCIAL MANAGEMENT DIV				
1022 MANAGEMENT INFORMATION SYSTEMS				
027 Transfers To Oit	4,652,236	5,905,043	4,658,951	4,732,443
TOTAL	4,652,236	5,905,043	4,658,951	4,732,443
ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT INFORMATION SYSTEMS				
LIQUOR FUND	4,652,236	5,905,043	4,658,951	4,732,443
TOTAL SOURCE OF FUNDS	4,652,236	5,905,043	4,658,951	4,732,443

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
771012 FINANCIAL MANAGEMENT DIV	(CONT.)			
1022 MANAGEMENT INFORMATION SYSTEMS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
771012 FINANCIAL MANAGEMENT DIV				
1023 FINANCIAL ADMINISTRATION				
010 Personal Services-Perm. Classi	1,579,641	1,722,797	2,507,120	2,577,588
011 Personal Services-Unclassified	119,400	123,334	124,876	124,876
017 FT Employees Special Payments	0	2,000	2,000	2,000
018 Overtime	247,202	110,800	200,000	200,000
019 Holiday Pay	4,882	500	5,000	5,000
020 Current Expenses	11,132	18,000	13,700	13,700
022 Rents-Leases Other Than State	0	0	200,000	200,000
023 Heat- Electricity - Water	0	0	10,725	11,150
030 Equipment New/Replacement	0	3,000	2,000	2,000
037 Technology - Hardware	0	1,000	100	100
038 Technology - Software	0	1,000	100	100
039 Telecommunications	14,095	16,550	16,050	16,050
040 Indirect Costs	137,783	502,797	21,976	22,084
050 Personal Service-Temp/Appointe	201,003	243,943	210,000	210,000
059 Temp Full Time	159,846	237,682	509,789	532,645
060 Benefits	978,592	1,134,330	1,883,671	1,976,915
070 In-State Travel Reimbursement	4,360	8,350	24,100	24,100
080 Out-Of State Travel	991	0	1,000	1,000
TOTAL	3,458,927	4,126,083	5,732,207	5,919,308

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
771012 FINANCIAL MANAGEMENT DIV	(CONT.)			
1023 FINANCIAL ADMINISTRATION	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL ADMINISTRATION				
LIQUOR FUND	3,458,927	4,126,083	5,732,207	5,919,308
TOTAL SOURCE OF FUNDS	3,458,927	4,126,083	5,732,207	5,919,308
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	26	26	39	39
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	27	27	40	40

ORGANIZATION NOTES

* Appropriation budgeted in class 022-Rents-Leases Other Than State, 023- Heat-Electric-Water, 040-Indirect Costs, and 103-Contracts for Operational Services shall not lapse until June 30, 2027.

02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
771012 FINANCIAL MANAGEMENT DIV				
1026 HUMAN RESOURCES				
010 Personal Services-Perm. Classi	446,852	452,150	486,136	496,803
017 FT Employees Special Payments	0	500	500	500
018 Overtime	3,697	3,860	4,000	4,000
019 Holiday Pay	0	500	500	500
020 Current Expenses	5,205	7,320	5,900	5,900
026 Organizational Dues	0	100	0	0
030 Equipment New/Replacement	0	1,200	500	500
037 Technology - Hardware	0	100	100	100
038 Technology - Software	0	100	100	100
039 Telecommunications	1,914	0	2,150	2,150
049 Transfer to Other State Agenci	60,170	63,709	64,099	64,099
050 Personal Service-Temp/Appointe	17,048	26,223	20,000	20,000
060 Benefits	227,445	226,698	268,365	282,723

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
771012 FINANCIAL MANAGEMENT DIV	(CONT.)			
1026 HUMAN RESOURCES	(CONT.)			
070 In-State Travel Reimbursement	0	100	0	0
TOTAL	762,331	782,560	852,350	877,375
ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES				
LIQUOR FUND	762,331	782,560	852,350	877,375
TOTAL SOURCE OF FUNDS	762,331	782,560	852,350	877,375
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7
EXPENDITURE TOTAL FOR FINANCIAL MANAGEMENT DIV	8,873,494	10,813,686	11,243,508	11,529,126
LIQUOR FUND	8,873,494	10,813,686	11,243,508	11,529,126
TOTAL ESTIMATED SOURCE OF FUNDS FOR FINANCIAL MANAGEMENT DIV	8,873,494	10,813,686	11,243,508	11,529,126
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	33	33	46	46
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	34	34	47	47
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
771512 MARKETING AND MERCHANDISING				
1024 MERCHANDISING-ADMINISTRATION				
010 Personal Services-Perm. Classi	615,375	840,383	725,762	741,284
011 Personal Services-Unclassified	108,506	124,298	114,226	114,226
017 FT Employees Special Payments	0	1,000	1,000	1,000
018 Overtime	58,898	38,600	50,000	50,000

		FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN		(CONT.)			
77 LIQUOR COMMISSION		(CONT.)			
77 LIQUOR COMMISSION		(CONT.)			
771512 MARKETING AND MERCHANDISING		(CONT.)			
1024 MERCHANDISING-ADMINISTRATION		(CONT.)			
019 Holiday Pay		647	500	1,000	1,000
020 Current Expenses		12,285	13,900	13,400	13,400
026 Organizational Dues		0	100	100	100
030 Equipment New/Replacement		1,704	2,500	2,000	2,000
037 Technology - Hardware		0	500	100	100
038 Technology - Software		0	500	100	100
039 Telecommunications		8,622	11,700	10,100	10,100
050 Personal Service-Temp/Appointe		45,082	54,643	50,000	50,000
060 Benefits		386,527	532,111	590,545	623,294
070 In-State Travel Reimbursement		13,824	10,200	12,500	12,500
080 Out-Of State Travel		3,965	1,200	4,400	4,400
103 Contracts for Op Services	*	7,605	7,500	8,000	8,000
TOTAL		1,263,040	1,639,635	1,583,233	1,631,504
ESTIMATED SOURCE OF FUNDS FOR MERCHANDISING-ADMINISTRATION					
LIQUOR FUND		1,263,040	1,639,635	1,583,233	1,631,504
TOTAL SOURCE OF FUNDS		1,263,040	1,639,635	1,583,233	1,631,504
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		14	14	12	12
UNCLASSIFIED POSITIONS		1	1	1	1
TOTAL NUMBER OF POSITIONS		15	15	13	13

CLASS NOTES

103 F. Appropriation budgeted in class 103- Contracts for Operational Services shall not lapse until June 30, 2027.

02 ADMIN OF JUSTICE AND PUBLIC PRTN
77 LIQUOR COMMISSION
77 LIQUOR COMMISSION
771512 MARKETING AND MERCHANDISING
1030 STORE OPERATIONS

		FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi		11,754,672	14,188,502	13,411,666	13,765,697
017 FT Employees Special Payments		17,238	5,000	20,000	20,000
018 Overtime		2,552,697	2,338,485	2,300,000	2,300,000
019 Holiday Pay		62,923	2,240	70,000	70,000
020 Current Expenses		1,400,958	1,448,300	1,395,700	1,395,700
022 Rents-Leases Other Than State		11,122,344	10,956,000	11,921,000	11,981,200
023 Heat- Electricity - Water	*	1,982,996	2,202,600	1,871,542	1,938,954
030 Equipment New/Replacement		313,216	1,070,000	702,000	702,000
037 Technology - Hardware		0	600,000	10,000	10,000
038 Technology - Software		831,877	2,031,054	1,000,000	1,000,000
039 Telecommunications		459,462	686,500	490,500	490,500
040 Indirect Costs		1,454,231	1,009,788	1,513,524	1,520,907
044 Debt Service Other Agencies		4,688,931	5,700,000	4,997,842	4,621,366
047 Own Forces Maint.-Build.-Grnds		22,315	40,000	40,000	40,000
049 Transfer to Other State Agenci		17,894,136	22,895,151	23,300,000	23,800,000
050 Personal Service-Temp/Appointe	*	11,283,181	11,667,404	11,400,000	11,400,000
060 Benefits		8,336,924	10,251,817	9,995,201	10,496,705
064 Ret-Pension Bene-Health Ins		1,203,761	1,476,400	1,367,400	1,601,100
070 In-State Travel Reimbursement		188,165	141,860	215,600	215,600
103 Contracts for Op Services	*	3,171,843	5,300,000	5,630,000	5,530,000
211 Property and Casualty Insuranc		14,470	14,589	17,957	19,912
TOTAL		78,756,340	94,025,690	91,669,932	92,919,641
ESTIMATED SOURCE OF FUNDS FOR STORE OPERATIONS					
LIQUOR FUND		78,756,340	94,025,690	91,669,932	92,919,641
TOTAL SOURCE OF FUNDS		78,756,340	94,025,690	91,669,932	92,919,641
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		281	281	269	269
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		281	281	269	269

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
771512 MARKETING AND MERCHANDISING	(CONT.)			
1030 STORE OPERATIONS	(CONT.)			

CLASS NOTES

023 F. Appropriation budgeted in class 023- Heat-Electric-Water shall not lapse until June 30, 2027.

050 F. Appropriation budgeted in class 050- Personal Service-Temp shall not lapse until June 30, 2027.

103 F. Appropriation budgeted in class 103- Contracts for Operational Services shall not lapse until June 30, 2027.

ORGANIZATION NOTES

* Appropriation budgeted in class 022-Rents-Leases Other Than State, 040-Indirect Costs, 044-Debt Service Other Agencies, 064-Ret-Pension Bene-Health Ins shall not lapse until June 30, 2027.

02 ADMIN OF JUSTICE AND PUBLIC PRTN
77 LIQUOR COMMISSION
77 LIQUOR COMMISSION
771512 MARKETING AND MERCHANDISING
1031 MERCHANDISING-ADVERTISING

020 Current Expenses	3,075,506	3,000,000	3,000,000	3,000,000
TOTAL	3,075,506	3,000,000	3,000,000	3,000,000
ESTIMATED SOURCE OF FUNDS FOR MERCHANDISING-ADVERTISING				
LIQUOR FUND	3,075,506	3,000,000	3,000,000	3,000,000
TOTAL SOURCE OF FUNDS	3,075,506	3,000,000	3,000,000	3,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
771512 MARKETING AND MERCHANDISING				
1040 WAREHOUSE - TRANSPORTATION				
010 Personal Services-Perm. Classi	121,267	137,375	139,943	145,549
018 Overtime	14,324	10,020	15,000	15,000
019 Holiday Pay	0	500	500	500
020 Current Expenses	13,118	14,850	15,600	15,600
022 Rents-Leases Other Than State	0	200	0	0
039 Telecommunications	1,784	0	2,100	2,100
050 Personal Service-Temp/Appointe	15,873	62,380	20,000	20,000
060 Benefits	62,641	106,013	70,561	74,429
103 Contracts for Op Services *	16,435	17,000	18,200	18,200
TOTAL	245,442	348,338	281,904	291,378
ESTIMATED SOURCE OF FUNDS FOR WAREHOUSE - TRANSPORTATION				
LIQUOR FUND	245,442	348,338	281,904	291,378
TOTAL SOURCE OF FUNDS	245,442	348,338	281,904	291,378
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	4	4

CLASS NOTES

103 F. Appropriation budgeted in class 103 Contracts for Operational Services shall not lapse until June 30, 2027.

EXPENDITURE TOTAL FOR MARKETING AND MERCHANDISING	83,340,328	99,013,663	96,535,069	97,842,523
LIQUOR FUND	83,340,328	99,013,663	96,535,069	97,842,523
TOTAL ESTIMATED SOURCE OF FUNDS FOR MARKETING AND MERCHANDISING	83,340,328	99,013,663	96,535,069	97,842,523
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	298	298	285	285
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	299	299	286	286

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
772012 WORKERS COMPENSATION				
8595 WORKERS COMPENSATION				
040 Indirect Costs	0	0	3,242	3,257
062 Workers Compensation	499,809	1,226,191	328,416	350,944
TOTAL	499,809	1,226,191	331,658	354,201
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
LIQUOR FUND	499,809	1,226,191	331,658	354,201
TOTAL SOURCE OF FUNDS	499,809	1,226,191	331,658	354,201
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* Appropriation budgeted in class 040-Indirect Costs and 062-Workers Compensation shall not lapse until June 30, 2027.

02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
772512 UNEMPLOYMENT COMPENSATION				
6155 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	12,977	20,000	20,000	20,000
TOTAL	12,977	20,000	20,000	20,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
LIQUOR FUND	12,977	20,000	20,000	20,000
TOTAL SOURCE OF FUNDS	12,977	20,000	20,000	20,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
EXPENDITURE TOTAL FOR LIQUOR COMMISSION	100,247,305	118,348,521	116,096,810	117,874,658
FEDERAL FUNDS	229,854	270,009	447,950	451,150
LIQUOR FUND	99,786,427	117,699,681	115,278,948	117,049,431
OTHER FUNDS	231,024	378,831	369,912	374,077
TOTAL ESTIMATED SOURCE OF FUNDS FOR LIQUOR COMMISSION	100,247,305	118,348,521	116,096,810	117,874,658
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	205,691	253,831	223,000	223,001
NET TOTAL FUNDS	100,041,614	118,094,690	115,873,810	117,651,657
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	366	366	366	366
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	371	371	371	371
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
52 DEPT OF ENERGY				
52 DEPT OF ENERGY				
520010 OFFICE OF THE COMMISSIONER				
1886 OFFICE OF THE COMMISSIONER				
010 Personal Services-Perm. Classi	256,982	168,381	564,054	574,503
011 Personal Services-Unclassified	396,465	385,215	429,532	429,532
060 Benefits	301,681	223,607	459,849	480,655
TOTAL	955,128	777,203	1,453,435	1,484,690
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER				
009 Agency Income	955,128	777,203	1,453,435	1,484,690
TOTAL SOURCE OF FUNDS	955,128	777,203	1,453,435	1,484,690

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
520010 OFFICE OF THE COMMISSIONER	(CONT.)			
1886 OFFICE OF THE COMMISSIONER	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	10	10	10	10
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
52 DEPT OF ENERGY				
52 DEPT OF ENERGY				
520510 DIVISION OF POLICY & PROGRAMS				
1887 POLICY AND PROGRAMS				
010 Personal Services-Perm. Classi	367,171	510,243	197,552	202,814
011 Personal Services-Unclassified	125,757	122,955	135,628	135,629
017 FT Employees Special Payments	0	10,000	0	0
020 Current Expenses	3,210	2,500	3,000	3,000
022 Rents-Leases Other Than State	0	0	1,500	1,500
027 Transfers To Oit	39,676	72,050	0	0
028 Transfers to Plant & Prop	16,522	35,584	0	0
030 Equipment New/Replacement	0	1,000	1,000	1,000
039 Telecommunications	3,700	3,500	3,800	3,800
040 Indirect Costs	6,700	6,700	0	0
050 Personal Service-Temp/Appointe	0	53,690	0	0
060 Benefits	212,618	293,780	185,200	194,833
066 Employee training	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	0	1,000	1,000	1,000
080 Out-Of State Travel	1,664	5,000	1,500	1,500
089 Transfer to DAS Maintenance Fu	7,347	7,347	0	0
102 Contracts for program services	0	500	100	100
TOTAL	784,365	1,126,849	531,280	546,176

ESTIMATED SOURCE OF FUNDS FOR POLICY AND PROGRAMS

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
520510 DIVISION OF POLICY & PROGRAMS	(CONT.)			
1887 POLICY AND PROGRAMS	(CONT.)			
004 Intra-Agency Transfers	466,379	872,139	498,074	512,681
009 Agency Income	315,486	206,957	30,706	30,995
GENERAL FUND	2,500	47,753	2,500	2,500
TOTAL SOURCE OF FUNDS	784,365	1,126,849	531,280	546,176
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	466,379	872,139	498,074	512,681
NET TOTAL FUNDS	317,986	254,710	33,206	33,495
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	3	3
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	5	5	4	4
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
52 DEPT OF ENERGY				
52 DEPT OF ENERGY				
520510 DIVISION OF POLICY & PROGRAMS				
3351 POLICY & PROGRAMS NON FED				
010 Personal Services-Perm. Classi	685,966	735,635	553,468	567,503
020 Current Expenses	107	200	200	200
022 Rents-Leases Other Than State	0	0	2,000	2,000
027 Transfers To Oit	49,595	72,053	0	0
028 Transfers to Plant & Prop	22,718	35,583	0	0
030 Equipment New/Replacement	0	1,000	500	500
039 Telecommunications	2,250	2,000	2,500	2,500
060 Benefits	330,387	383,189	288,253	303,898
066 Employee training	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	991	1,000	1,000	1,000
080 Out-Of State Travel	3,116	5,000	5,000	3,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
520510 DIVISION OF POLICY & PROGRAMS	(CONT.)			
3351 POLICY & PROGRAMS NON FED	(CONT.)			
TOTAL	1,095,130	1,236,660	853,921	881,601
ESTIMATED SOURCE OF FUNDS FOR POLICY & PROGRAMS NON FED				
009 Agency Income	1,095,130	1,236,660	853,921	881,601
TOTAL SOURCE OF FUNDS	1,095,130	1,236,660	853,921	881,601
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
52 DEPT OF ENERGY				
52 DEPT OF ENERGY				
520510 DIVISION OF POLICY & PROGRAMS				
3352 STATE ENERGY PROGRAM				
010 Personal Services-Perm. Classi	99,527	72,549	113,021	117,887
020 Current Expenses	746	1,000	1,000	1,000
022 Rents-Leases Other Than State	0	0	1,500	1,500
026 Organizational Dues	4,528	4,500	5,000	5,000
027 Transfers To Oit	4,999	8,005	18,569	19,781
028 Transfers to Plant & Prop	2,065	3,955	7,362	7,479
029 Intra-Agency Transfers	0	63,048	0	0
030 Equipment New/Replacement	481	250	500	500
039 Telecommunications	510	600	1,200	1,200
040 Indirect Costs	15,979	15,751	49,426	51,822
041 Audit Fund Set Aside	499	435	505	519
049 Transfer to Other State Agenci	0	0	117	117
050 Personal Service-Temp/Appointe	4,227	10,000	10,000	10,000
060 Benefits	56,037	27,974	73,041	77,651
066 Employee training	0	500	500	500

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
520510 DIVISION OF POLICY & PROGRAMS	(CONT.)			
3352 STATE ENERGY PROGRAM	(CONT.)			
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	10,792	10,000	12,000	12,000
085 Interagency Transfers out of F	146,314	72,000	210,000	210,000
089 Transfer to DAS Maintenance Fu	0	0	544	544
102 Contracts for program services	153,023	158,000	500	500
TOTAL	499,727	449,067	505,285	518,500
ESTIMATED SOURCE OF FUNDS FOR STATE ENERGY PROGRAM				
FEDERAL FUNDS	499,727	449,067	505,285	518,500
TOTAL SOURCE OF FUNDS	499,727	449,067	505,285	518,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	2	2
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
52 DEPT OF ENERGY				
52 DEPT OF ENERGY				
520510 DIVISION OF POLICY & PROGRAMS				
3353 PETROLEUM VIOLATION ESCROW				
010 Personal Services-Perm. Classi	5,557	48,304	0	0
020 Current Expenses	0	125	100	100
027 Transfers To Oit	0	8,007	0	0
028 Transfers to Plant & Prop	0	3,955	0	0
039 Telecommunications	0	275	300	300
040 Indirect Costs	937	4,736	1,500	1,500
041 Audit Fund Set Aside	10	85	27	27
050 Personal Service-Temp/Appointe	0	0	8,000	8,000
060 Benefits	3,818	21,571	628	629
066 Employee training	0	500	500	500

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
520510 DIVISION OF POLICY & PROGRAMS	(CONT.)			
3353 PETROLEUM VIOLATION ESCROW	(CONT.)			
070 In-State Travel Reimbursement	0	350	350	350
080 Out-Of State Travel	0	1,000	1,000	1,000
102 Contracts for program services	0	25,000	15,000	15,000
TOTAL	10,322	113,908	27,405	27,406
ESTIMATED SOURCE OF FUNDS FOR PETROLEUM VIOLATION ESCROW				
009 Agency Income	0	36,572	0	0
FEDERAL FUNDS	10,322	77,336	27,405	27,406
TOTAL SOURCE OF FUNDS	10,322	113,908	27,405	27,406
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
52 DEPT OF ENERGY				
52 DEPT OF ENERGY				
520510 DIVISION OF POLICY & PROGRAMS				
3354 FUEL ASSISTANCE				
010 Personal Services-Perm. Classi	145,135	113,634	213,012	215,170
017 FT Employees Special Payments	0	10,000	10,000	10,000
020 Current Expenses	726	700	1,000	1,000
022 Rents-Leases Other Than State	0	0	1,500	1,500
026 Organizational Dues	9,303	7,000	10,000	10,000
027 Transfers To Oit	14,559	16,013	27,854	29,672
028 Transfers to Plant & Prop	6,196	7,907	11,043	11,219
029 Intra-Agency Transfers	0	117,458	0	0
030 Equipment New/Replacement	2,920	0	1,500	1,500
037 Technology - Hardware	1,911	0	1,500	1,500
039 Telecommunications	969	1,200	1,200	1,200

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
520510 DIVISION OF POLICY & PROGRAMS	(CONT.)			
3354 FUEL ASSISTANCE	(CONT.)			
040 Indirect Costs	67,311	20,101	81,875	84,257
041 Audit Fund Set Aside	38,121	30,267	30,482	30,484
049 Transfer to Other State Agenci	0	0	117	117
050 Personal Service-Temp/Appointe	0	0	56,000	57,000
059 Temp Full Time	52,242	0	0	0
060 Benefits	104,679	87,233	139,693	146,833
064 Ret-Pension Bene-Health Ins	0	0	2,200	2,700
066 Employee training	600	500	1,000	1,000
070 In-State Travel Reimbursement	211	1,500	1,000	1,000
074 Grants for Pub Asst and Relief	37,751,770	30,010,275	29,689,798	29,565,925
080 Out-Of State Travel	4,469	12,000	10,000	10,000
089 Transfer to DAS Maintenance Fu	0	0	816	816
102 Contracts for program services	0	0	189,400	300,000
TOTAL	38,201,122	30,435,788	30,480,990	30,482,893
ESTIMATED SOURCE OF FUNDS FOR FUEL ASSISTANCE				
001 Transfer from Other Agencies	48,570	10,273	20,550	20,550
00D Fed Rev Xfers from Other Agencies	0	0	20,550	20,550
FEDERAL FUNDS	38,152,552	30,425,515	30,439,890	30,441,793
TOTAL SOURCE OF FUNDS	38,201,122	30,435,788	30,480,990	30,482,893
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	48,570	10,273	41,100	41,100
NET TOTAL FUNDS	38,152,552	30,425,515	30,439,890	30,441,793
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	3	3

02 ADMIN OF JUSTICE AND PUBLIC PRTN
52 DEPT OF ENERGY
52 DEPT OF ENERGY
520510 DIVISION OF POLICY & PROGRAMS
3356 LOW INCOME WEATHERIZATION

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	113,283	126,417	142,980	143,539
017 FT Employees Special Payments	0	10,000	10,000	10,000
020 Current Expenses	4,010	2,200	3,500	3,500
022 Rents-Leases Other Than State	0	0	1,500	1,500
026 Organizational Dues	3,048	3,000	3,500	3,500
027 Transfers To Oit	9,919	16,013	18,569	19,781
028 Transfers to Plant & Prop	4,131	7,907	7,362	7,479
029 Intra-Agency Transfers	0	117,457	0	0
039 Telecommunications	606	1,400	1,400	1,400
040 Indirect Costs	55,848	20,810	58,838	59,926
041 Audit Fund Set Aside	2,067	2,173	2,230	2,267
049 Transfer to Other State Agenci	0	0	78	78
059 Temp Full Time	5,729	57,434	0	0
060 Benefits	64,699	119,743	80,516	84,235
066 Employee training	1,700	2,500	2,500	2,500
070 In-State Travel Reimbursement	224	4,000	500	500
074 Grants for Pub Asst and Relief	1,701,424	1,800,000	1,750,000	1,750,000
080 Out-Of State Travel	20,391	16,500	20,000	20,000
089 Transfer to DAS Maintenance Fu	0	0	544	544
102 Contracts for program services	82,051	97,500	127,500	157,500
TOTAL	2,069,130	2,405,054	2,231,517	2,268,249
ESTIMATED SOURCE OF FUNDS FOR LOW INCOME WEATHERIZATION				
FEDERAL FUNDS	2,069,130	2,405,054	2,231,517	2,268,249
TOTAL SOURCE OF FUNDS	2,069,130	2,405,054	2,231,517	2,268,249
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
520510 DIVISION OF POLICY & PROGRAMS	(CONT.)			
EXPENDITURE TOTAL FOR DIVISION OF POLICY & PROGRAMS	42,659,796	35,767,326	34,630,398	34,724,825
FEDERAL FUNDS	40,731,731	33,356,972	33,204,097	33,255,948
GENERAL FUND	2,500	47,753	2,500	2,500
OTHER FUNDS	1,925,565	2,362,601	1,423,801	1,466,377
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF POLICY & PROGRAMS	42,659,796	35,767,326	34,630,398	34,724,825
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	514,949	882,412	539,174	553,781
NET TOTAL FUNDS	42,144,847	34,884,914	34,091,224	34,171,044
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	17	17
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	17	17	18	18
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
52 DEPT OF ENERGY				
52 DEPT OF ENERGY				
520610 DIVISION OF ENFORCEMENT				
1888 ENFORCEMENT				
010 Personal Services-Perm. Classi	273,170	352,302	400,225	409,309
011 Personal Services-Unclassified	120,429	122,378	128,908	128,909
017 FT Employees Special Payments	0	10,000	0	0
020 Current Expenses	2,559	8,000	3,000	3,000
022 Rents-Leases Other Than State	2,378	2,000	3,000	3,000
024 Maint.Other Than Build.- Grnds	0	500	0	0
026 Organizational Dues	0	100	100	100
027 Transfers To Oit	19,838	32,022	55,708	59,344
028 Transfers to Plant & Prop	10,326	15,814	22,086	22,438

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
520610 DIVISION OF ENFORCEMENT	(CONT.)			
1888 ENFORCEMENT	(CONT.)			
029 Intra-Agency Transfers	0	119,041	14,133	14,642
030 Equipment New/Replacement	0	0	1,000	1,000
039 Telecommunications	4,330	3,800	4,500	4,500
040 Indirect Costs	41,210	41,836	68,984	70,343
041 Audit Fund Set Aside	296	630	570	581
049 Transfer to Other State Agenci	0	0	235	235
050 Personal Service-Temp/Appointe	0	56,000	0	0
057 Books, Periodicals, Subscripti	825	1,250	1,000	1,000
060 Benefits	168,954	192,036	226,955	237,415
066 Employee training	970	1,000	1,000	1,000
070 In-State Travel Reimbursement	3,455	5,000	4,500	4,500
080 Out-Of State Travel	14,659	20,000	18,000	18,000
089 Transfer to DAS Maintenance Fu	1,224	1,224	1,633	1,633
211 Property and Casualty Insuranc	980	695	1,467	1,626
TOTAL	665,603	985,628	957,004	982,575
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT				
004 Intra-Agency Transfers	0	0	76,557	77,277
009 Agency Income	369,899	234,148	231,265	233,921
FEDERAL FUNDS	295,704	751,480	649,182	671,377
TOTAL SOURCE OF FUNDS	665,603	985,628	957,004	982,575
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	76,557	77,277
NET TOTAL FUNDS	665,603	985,628	880,447	905,298
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	5	5
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	5	5	6	6

02 ADMIN OF JUSTICE AND PUBLIC PRTN
52 DEPT OF ENERGY
52 DEPT OF ENERGY
520610 DIVISION OF ENFORCEMENT
3357 ENFORCEMENT - NON FEDERAL

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	938,120	1,061,520	818,401	839,848
020 Current Expenses	1,522	200	1,500	1,500
022 Rents-Leases Other Than State	0	0	1,500	1,500
027 Transfers To Oit	64,473	104,074	0	0
028 Transfers to Plant & Prop	26,848	51,398	0	0
029 Intra-Agency Transfers	0	0	76,666	77,396
030 Equipment New/Replacement	0	500	500	500
039 Telecommunications	6,403	2,000	5,000	5,000
057 Books, Periodicals, Subscripti	0	0	1,000	1,000
060 Benefits	474,562	511,022	471,181	497,770
066 Employee training	1,500	1,000	1,500	1,500
070 In-State Travel Reimbursement	0	500	1,000	1,000
080 Out-Of State Travel	4,063	2,000	4,500	4,500
089 Transfer to DAS Maintenance Fu	3,980	3,980	0	0
TOTAL	1,521,471	1,738,194	1,382,748	1,431,514
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT - NON FEDERAL				
004 Intra-Agency Transfers	0	131,382	14,089	14,594
009 Agency Income	1,521,471	1,606,812	1,368,659	1,416,920
TOTAL SOURCE OF FUNDS	1,521,471	1,738,194	1,382,748	1,431,514
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	131,382	14,089	14,594
NET TOTAL FUNDS	1,521,471	1,606,812	1,368,659	1,416,920
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	10	10

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
520610 DIVISION OF ENFORCEMENT	(CONT.)			
EXPENDITURE TOTAL FOR DIVISION OF ENFORCEMENT	2,187,074	2,723,822	2,339,752	2,414,089
FEDERAL FUNDS	295,704	751,480	649,182	671,377
OTHER FUNDS	1,891,370	1,972,342	1,690,570	1,742,712
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ENFORCEMENT	2,187,074	2,723,822	2,339,752	2,414,089
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	131,382	90,646	91,871
NET TOTAL FUNDS	2,187,074	2,592,440	2,249,106	2,322,218
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	15	15
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	16	16	16	16
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
52 DEPT OF ENERGY				
52 DEPT OF ENERGY				
520710 DIVISION OF REGULATORY SUPPORT				
1889 REGULATORY				
010 Personal Services-Perm. Classi	1,132,639	1,308,582	1,449,385	1,471,041
011 Personal Services-Unclassified	125,757	125,054	136,293	137,028
017 FT Employees Special Payments	0	10,000	0	0
020 Current Expenses	3,680	2,000	3,700	3,700
026 Organizational Dues	0	550	100	100
027 Transfers To Oit	78,533	112,083	0	0
028 Transfers to Plant & Prop	30,979	55,350	0	0
030 Equipment New/Replacement	7,463	2,000	1,500	1,500
039 Telecommunications	4,463	8,000	5,000	5,000
046 Consultants	0	25,000	100	100

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
520710 DIVISION OF REGULATORY SUPPORT	(CONT.)			
1889 REGULATORY	(CONT.)			
050 Personal Service-Temp/Appointe	59,397	141,348	75,000	65,000
057 Books, Periodicals, Subscripti	4,133	7,500	4,500	4,500
060 Benefits	616,748	758,591	796,631	834,463
066 Employee training	1,527	12,500	1,500	1,500
070 In-State Travel Reimbursement	117	1,000	500	500
080 Out-Of State Travel	338	7,500	2,000	2,000
089 Transfer to DAS Maintenance Fu	4,284	4,286	0	0
TOTAL	2,070,058	2,581,344	2,476,209	2,526,432
ESTIMATED SOURCE OF FUNDS FOR REGULATORY				
004 Intra-Agency Transfers	61,522	0	143,801	147,080
009 Agency Income	2,008,536	2,581,344	2,332,408	2,379,352
TOTAL SOURCE OF FUNDS	2,070,058	2,581,344	2,476,209	2,526,432
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	61,522	0	143,801	147,080
NET TOTAL FUNDS	2,008,536	2,581,344	2,332,408	2,379,352
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	16	16
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	17	17	17	17
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
52 DEPT OF ENERGY				
52 DEPT OF ENERGY				
521010 DIVISION OF ADMIN SUPPORT				
1891 ADMINISTRATIVE SUPPORT				
010 Personal Services-Perm. Classi	1,054,215	1,190,006	1,387,539	1,408,214
011 Personal Services-Unclassified	124,775	124,354	136,678	136,678

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
521010 DIVISION OF ADMIN SUPPORT	(CONT.)			
1891 ADMINISTRATIVE SUPPORT	(CONT.)			
017 FT Employees Special Payments	0	7,500	0	0
018 Overtime	207	7,500	0	0
020 Current Expenses	13,831	25,000	15,000	15,000
022 Rents-Leases Other Than State	7,937	10,000	9,000	9,000
024 Maint.Other Than Build.- Grnds	0	1,000	500	1
026 Organizational Dues	0	10,000	100	1
027 Transfers To Oit	317,909	375,262	649,473	654,747
028 Transfers to Plant & Prop	41,305	83,820	246,622	250,553
030 Equipment New/Replacement	3,107	15,000	15,000	5,000
037 Technology - Hardware	0	0	2,000	2,000
038 Technology - Software	15,035	500	10,000	10,000
039 Telecommunications	26,873	52,000	27,000	27,000
040 Indirect Costs	180,489	116,489	186,444	187,353
046 Consultants	185	5,000	1,000	1,000
049 Transfer to Other State Agenci	52,728	54,875	62,390	62,390
050 Personal Service-Temp/Appointe	112,811	206,608	75,000	75,000
057 Books, Periodicals, Subscripti	24,417	45,000	45,000	45,000
059 Temp Full Time	48,565	0	0	0
060 Benefits	594,227	679,228	750,941	786,757
062 Workers Compensation	14,186	18,093	18,055	19,069
064 Ret-Pension Bene-Health Ins	213,878	260,049	195,500	243,100
066 Employee training	6,218	12,000	8,000	8,000
070 In-State Travel Reimbursement	4,460	3,000	1,000	1,000
080 Out-Of State Travel	1,110	35,000	13,000	13,000
089 Transfer to DAS Maintenance Fu	5,511	5,511	18,230	18,230
102 Contracts for program services	4,600	25,000	100	100
TOTAL	2,868,579	3,367,795	3,873,572	3,978,193
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SUPPORT				
004 Intra-Agency Transfers	0	93,529	92,663	97,316
009 Agency Income	2,557,167	3,098,834	3,069,511	3,156,229

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
521010 DIVISION OF ADMIN SUPPORT	(CONT.)			
1891 ADMINISTRATIVE SUPPORT	(CONT.)			
00C Agency Indirect Cost Recoveries	311,412	175,432	711,398	724,648
TOTAL SOURCE OF FUNDS	2,868,579	3,367,795	3,873,572	3,978,193
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	311,412	268,961	804,061	821,964
NET TOTAL FUNDS	2,557,167	3,098,834	3,069,511	3,156,229
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	17	17
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	17	17	18	18
EXPENDITURE TOTAL FOR				
DEPT OF ENERGY	50,740,635	45,217,490	44,773,366	45,128,229
FEDERAL FUNDS	41,027,435	34,108,452	33,853,279	33,927,325
GENERAL FUND	2,500	47,753	2,500	2,500
OTHER FUNDS	9,710,700	11,061,285	10,917,587	11,198,404
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
DEPT OF ENERGY	50,740,635	45,217,490	44,773,366	45,128,229
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	887,883	1,282,755	1,577,682	1,614,696
NET TOTAL FUNDS	49,852,752	43,934,735	43,195,684	43,513,533
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	70	70	72	72
UNCLASSIFIED POSITIONS	7	7	7	7
TOTAL NUMBER OF POSITIONS	77	77	79	79

02 ADMIN OF JUSTICE AND PUBLIC PRTN
52 DEPT OF ENERGY
53 CONSUMER ADVOCATE
530010 CONSUMER ADVOCATE
1894 CONSUMER ADVOCATE

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	253,970	401,693	409,426	421,953
011 Personal Services-Unclassified	111,982	113,886	115,024	115,374
020 Current Expenses	361	1,250	1,000	1,000
022 Rents-Leases Other Than State	1,524	1,600	1,700	1,700
026 Organizational Dues	5,507	6,600	6,000	6,000
027 Transfers To Oit	3,031	9,214	10,309	10,628
028 Transfers to Plant & Prop	27,448	23,086	27,731	28,173
030 Equipment New/Replacement	0	500	500	500
038 Technology - Software	283	0	300	300
039 Telecommunications	2,092	5,500	4,000	4,000
040 Indirect Costs	11,741	7,979	14,160	14,229
046 Consultants	0	50,000	100	100
049 Transfer to Other State Agenci	4,001	4,123	4,890	4,890
050 Personal Service-Temp/Appointe	0	56,000	0	0
057 Books, Periodicals, Subscripti	3,885	7,000	4,000	4,000
060 Benefits	192,182	197,241	292,768	308,912
062 Workers Compensation	799	1,490	1,311	1,397
064 Ret-Pension Bene-Health Ins	0	6,376	4,700	5,900
066 Employee training	58	3,000	1,000	1,000
070 In-State Travel Reimbursement	1,712	1,000	5,000	5,000
080 Out-Of State Travel	2,035	10,000	18,000	18,000
089 Transfer to DAS Maintenance Fu	1,253	1,253	2,050	2,050
233 Litigation	233,378	250,000	234,148	232,032
TOTAL	857,242	1,158,791	1,158,117	1,187,138
ESTIMATED SOURCE OF FUNDS FOR CONSUMER ADVOCATE				
009 Agency Income	857,242	1,158,791	1,158,117	1,187,138
TOTAL SOURCE OF FUNDS	857,242	1,158,791	1,158,117	1,187,138

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
53 CONSUMER ADVOCATE	(CONT.)			
530010 CONSUMER ADVOCATE	(CONT.)			
1894 CONSUMER ADVOCATE	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	6	6
EXPENDITURE TOTAL FOR				
CONSUMER ADVOCATE	857,242	1,158,791	1,158,117	1,187,138
OTHER FUNDS	857,242	1,158,791	1,158,117	1,187,138
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
CONSUMER ADVOCATE	857,242	1,158,791	1,158,117	1,187,138
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	6	6
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
52 DEPT OF ENERGY				
54 SITE EVALUATION COMMITTEE				
540010 SITE EVALUATION COMMITTEE				
1893 SITE EVALUATION COMMITTEE				
011 Personal Services-Unclassified	109,511	0	0	0
027 Transfers To Oit	2,694	0	0	0
028 Transfers to Plant & Prop	3,548	0	0	0
040 Indirect Costs	905	0	0	0
049 Transfer to Other State Agenci	3,877	0	0	0
060 Benefits	44,592	0	0	0
062 Workers Compensation	239	0	0	0
089 Transfer to DAS Maintenance Fu	352	0	0	0
TOTAL	165,718	0	0	0
ESTIMATED SOURCE OF FUNDS FOR SITE EVALUATION COMMITTEE				

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
54 SITE EVALUATION COMMITTEE	(CONT.)			
540010 SITE EVALUATION COMMITTEE	(CONT.)			
1893 SITE EVALUATION COMMITTEE	(CONT.)			
009 Agency Income	3,600	0	0	0
GENERAL FUND	162,118	0	0	0
TOTAL SOURCE OF FUNDS	165,718	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	1	0	0	0
TOTAL NUMBER OF POSITIONS	1	0	0	0
EXPENDITURE TOTAL FOR SITE EVALUATION COMMITTEE	165,718	0	0	0
GENERAL FUND	162,118	0	0	0
OTHER FUNDS	3,600	0	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR SITE EVALUATION COMMITTEE	165,718	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	1	0	0	0
TOTAL NUMBER OF POSITIONS	1	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
52 DEPT OF ENERGY				
55 PUBLIC UTILITIES COMMISSION				
550010 PUBLIC UTILITIES COMMISSION				
1892 PUBLIC UTILITIES COMMISSION				
010 Personal Services-Perm. Classi	378,198	415,542	485,159	494,617
011 Personal Services-Unclassified	967,367	1,120,575	1,096,620	1,125,664
017 FT Employees Special Payments	0	10,000	10,000	10,000
018 Overtime	2,276	22,400	20,000	20,000
020 Current Expenses	9,435	17,500	10,000	10,000
022 Rents-Leases Other Than State	1,939	3,605	3,600	3,600

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
55 PUBLIC UTILITIES COMMISSION	(CONT.)			
550010 PUBLIC UTILITIES COMMISSION	(CONT.)			
1892 PUBLIC UTILITIES COMMISSION	(CONT.)			
026 Organizational Dues	41,823	39,500	42,000	42,000
027 Transfers To Oit	268,424	422,578	370,691	425,094
028 Transfers to Plant & Prop	63,303	114,968	147,551	149,903
030 Equipment New/Replacement	22,183	8,000	8,000	8,000
039 Telecommunications	15,790	12,257	16,000	16,000
040 Indirect Costs	41,792	25,532	37,761	37,945
046 Consultants	75,074	134,000	60,000	38,098
049 Transfer to Other State Agenci	31,540	140,060	157,313	159,138
050 Personal Service-Temp/Appointe	36,986	104,226	96,000	97,000
057 Books, Periodicals, Subscripti	11,548	10,300	12,000	12,000
060 Benefits	589,060	747,465	728,096	766,295
062 Workers Compensation	3,031	4,228	3,954	4,213
064 Ret-Pension Bene-Health Ins	17,690	44,975	58,500	65,700
066 Employee training	8,937	10,300	10,000	10,000
070 In-State Travel Reimbursement	2,129	515	2,000	2,000
080 Out-Of State Travel	6,857	15,450	15,000	15,000
089 Transfer to DAS Maintenance Fu	6,278	6,278	11,906	11,906
102 Contracts for program services	0	1,000	100	100
TOTAL	2,601,660	3,431,254	3,402,251	3,524,273
ESTIMATED SOURCE OF FUNDS FOR PUBLIC UTILITIES COMMISSION				
009 Agency Income	2,601,660	3,431,254	3,402,251	3,524,273
TOTAL SOURCE OF FUNDS	2,601,660	3,431,254	3,402,251	3,524,273
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	9	9	9	9
TOTAL NUMBER OF POSITIONS	16	16	16	16

02 ADMIN OF JUSTICE AND PUBLIC PRTN
52 DEPT OF ENERGY
55 PUBLIC UTILITIES COMMISSION
550510 SITE EVALUATION COMMITTEE
1657 SITE EVALUATION COMMITTEE

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
011 Personal Services-Unclassified	0	116,599	124,176	124,176
020 Current Expenses	0	800	100	100
027 Transfers To Oit	0	3,818	3,461	3,540
028 Transfers to Plant & Prop	0	6,474	9,222	9,369
039 Telecommunications	0	500	732	732
040 Indirect Costs	0	15,126	2,360	2,372
046 Consultants	0	20,000	5,000	5,000
049 Transfer to Other State Agenci	0	30,795	10,816	10,816
060 Benefits	0	47,594	50,144	51,945
062 Workers Compensation	0	258	310	323
064 Ret-Pension Bene-Health Ins	0	1	1	1
065 Board Expenses	0	15,000	5,000	5,000
068 Remuneration	0	60,000	5,000	5,000
070 In-State Travel Reimbursement	0	1,000	500	500
080 Out-Of State Travel	0	1,000	1,000	1,000
089 Transfer to DAS Maintenance Fu	0	352	682	682
TOTAL	0	319,317	218,504	220,556
ESTIMATED SOURCE OF FUNDS FOR SITE EVALUATION COMMITTEE				
009 Agency Income	0	319,317	218,504	220,556
TOTAL SOURCE OF FUNDS	0	319,317	218,504	220,556
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	1	1	1
TOTAL NUMBER OF POSITIONS	0	1	1	1

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
52 DEPT OF ENERGY	(CONT.)			
55 PUBLIC UTILITIES COMMISSION	(CONT.)			
EXPENDITURE TOTAL FOR				
PUBLIC UTILITIES COMMISSION	2,601,660	3,750,571	3,620,755	3,744,829
OTHER FUNDS	2,601,660	3,750,571	3,620,755	3,744,829
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
PUBLIC UTILITIES COMMISSION	2,601,660	3,750,571	3,620,755	3,744,829
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	9	10	10	10
TOTAL NUMBER OF POSITIONS	16	17	17	17
EXPENDITURE TOTAL FOR				
DEPT OF ENERGY	54,365,255	50,126,852	49,552,238	50,060,196
FEDERAL FUNDS	41,027,435	34,108,452	33,853,279	33,927,325
GENERAL FUND	164,618	47,753	2,500	2,500
OTHER FUNDS	13,173,202	15,970,647	15,696,459	16,130,371
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
DEPT OF ENERGY	54,365,255	50,126,852	49,552,238	50,060,196
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	887,883	1,282,755	1,577,682	1,614,696
NET TOTAL FUNDS	53,477,372	48,844,097	47,974,556	48,445,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	82	82	84	84
UNCLASSIFIED POSITIONS	18	18	18	18
TOTAL NUMBER OF POSITIONS	100	100	102	102

02 ADMIN OF JUSTICE AND PUBLIC PRTN
23 SAFETY DEPT
23 SAFETY DEPT
231010 OFFICE OF COMMISSIONER
1123 SP INTELLIGENCE ANALYSTS

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
231010 OFFICE OF COMMISSIONER	(CONT.)			
1123 SP INTELLIGENCE ANALYSTS	(CONT.)			
010 Personal Services-Perm. Classi	126,228	142,066	141,754	146,913
018 Overtime	7,744	0	0	0
020 Current Expenses	0	650	650	650
038 Technology - Software	0	35,000	35,000	35,000
039 Telecommunications	590	1,250	1,250	1,250
049 Transfer to Other State Agenci	94	99	97	97
060 Benefits	72,437	102,554	80,960	85,816
066 Employee training	0	900	900	900
080 Out-Of State Travel	0	4,800	4,800	4,800
TOTAL	207,093	287,319	265,411	275,426
ESTIMATED SOURCE OF FUNDS FOR SP INTELLIGENCE ANALYSTS				
FEDERAL FUNDS	207,093	287,319	265,411	275,426
TOTAL SOURCE OF FUNDS	207,093	287,319	265,411	275,426
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
231010 OFFICE OF COMMISSIONER				
2298 HOMELAND SECURITY GRANTS				
010 Personal Services-Perm. Classi	28,787	57,556	49,530	51,424
018 Overtime	11,326	26,800	20,000	20,000
020 Current Expenses	15,733	19,000	18,000	13,888
021 Food for Institutions and Depts	0	1,000	0	0
022 Rents-Leases Other Than State	1,524	2,000	2,000	2,000
029 Intra-Agency Transfers	506,339	611,175	671,217	671,217

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
231010 OFFICE OF COMMISSIONER	(CONT.)			
2298 HOMELAND SECURITY GRANTS	(CONT.)			
030 Equipment New/Replacement	12,218	6,500	5,000	5,000
037 Technology - Hardware	0	1,500	1,500	1,500
038 Technology - Software	0	1,000	1,000	1,000
039 Telecommunications	1,208	4,050	2,625	2,625
040 Indirect Costs	26,222	48,117	27,500	27,500
041 Audit Fund Set Aside	4,165	5,000	5,000	5,000
046 Consultants	32,198	200,000	75,000	75,000
049 Transfer to Other State Agenci	21,480	0	0	0
050 Personal Service-Temp/Appointe	0	32,000	30,000	30,000
057 Books, Periodicals, Subscripti	0	0	5,000	5,000
060 Benefits	25,280	43,048	41,184	43,378
070 In-State Travel Reimbursement	0	500	500	500
072 Grants-Federal	3,012,698	3,026,000	2,549,285	2,549,285
080 Out-Of State Travel	0	4,750	4,750	4,750
085 Interagency Transfers out of F	279,337	110,000	175,000	175,000
103 Contracts for Op Services	0	750	750,000	750,000
TOTAL	3,978,515	4,200,746	4,434,091	4,434,067
ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY GRANTS				
FEDERAL FUNDS	3,978,515	4,200,746	4,434,091	4,434,067
TOTAL SOURCE OF FUNDS	3,978,515	4,200,746	4,434,091	4,434,067
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
231010 OFFICE OF COMMISSIONER				
3082 BUREAU OF HEARINGS TRANSCRIBIN				
103 Contracts for Op Services	4,567	7,030	7,030	7,030
TOTAL	4,567	7,030	7,030	7,030
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HEARINGS TRANSCRIBIN				
009 Agency Income	4,567	7,030	7,030	7,030
TOTAL SOURCE OF FUNDS	4,567	7,030	7,030	7,030
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
231010 OFFICE OF COMMISSIONER				
5003 AERIAL LIFT SAFETY				
010 Personal Services-Perm. Classi	182,954	183,877	199,606	199,957
018 Overtime	11,197	14,000	14,500	14,500
020 Current Expenses	10,315	16,275	16,295	16,375
022 Rents-Leases Other Than State	0	0	300	300
024 Maint.Other Than Build.- Grnds	0	400	200	200
026 Organizational Dues	0	700	700	700
027 Transfers To Oit	5,694	11,627	0	0
028 Transfers to Plant & Prop	2,697	2,462	2,867	2,906
029 Intra-Agency Transfers	4,793	8,881	7,268	8,309
030 Equipment New/Replacement	28,337	40,000	0	35,600
037 Technology - Hardware	0	1,500	1,500	1,500
038 Technology - Software	0	400	400	400
039 Telecommunications	2,226	3,300	2,960	2,960
049 Transfer to Other State Agenci	94	99	97	97

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
231010 OFFICE OF COMMISSIONER	(CONT.)			
5003 AERIAL LIFT SAFETY	(CONT.)			
050 Personal Service-Temp/Appointe	40,306	42,796	43,787	43,787
057 Books, Periodicals, Subscripti	1,000	1,000	1,500	1,500
060 Benefits	76,553	81,054	85,946	88,721
065 Board Expenses	1,829	2,400	2,500	2,500
066 Employee training	0	1,200	1,600	1,600
070 In-State Travel Reimbursement	0	800	800	800
080 Out-Of State Travel	993	4,900	4,900	5,000
089 Transfer to DAS Maintenance Fu	416	208	162	162
TOTAL	369,404	417,879	387,888	427,874
ESTIMATED SOURCE OF FUNDS FOR AERIAL LIFT SAFETY				
009 Agency Income	369,404	417,879	387,888	427,874
TOTAL SOURCE OF FUNDS	369,404	417,879	387,888	427,874
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
231010 OFFICE OF COMMISSIONER				
5125 HEARINGS-HSA GRANTS				
020 Current Expenses	0	200	200	200
039 Telecommunications	729	4,170	4,170	4,170
040 Indirect Costs	32,381	35,645	36,180	36,723
049 Transfer to Other State Agenci	0	99	0	0
059 Temp Full Time	145,590	235,610	153,758	153,758
060 Benefits	70,841	122,988	78,785	82,248
070 In-State Travel Reimbursement	5,894	9,000	7,000	9,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
231010 OFFICE OF COMMISSIONER	(CONT.)			
5125 HEARINGS-HSA GRANTS	(CONT.)			
080 Out-Of State Travel	0	5,000	5,000	5,000
TOTAL	255,435	412,712	285,093	291,099
ESTIMATED SOURCE OF FUNDS FOR HEARINGS-HSA GRANTS				
004 Intra-Agency Transfers	255,435	412,712	285,093	291,099
TOTAL SOURCE OF FUNDS	255,435	412,712	285,093	291,099
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	255,435	412,712	285,093	291,099
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
231010 OFFICE OF COMMISSIONER				
7213 HLS NONPROFIT SECURITY GRANTS				
018 Overtime	1,637	16,800	1,000	1,000
020 Current Expenses	265	23,984	2,500	2,500
039 Telecommunications	0	600	0	0
040 Indirect Costs	971	6,018	6,200	6,200
041 Audit Fund Set Aside	133	1,000	1,519	1,519
050 Personal Service-Temp/Appointe	3,349	0	0	0
060 Benefits	1,578	3,256	207	207
072 Grants-Federal	454,877	950,000	950,000	950,000
TOTAL	462,810	1,001,658	961,426	961,426

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
231010 OFFICE OF COMMISSIONER	(CONT.)			
7213 HLS NONPROFIT SECURITY GRANTS	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR HLS NONPROFIT SECURITY GRANTS				
FEDERAL FUNDS	462,810	1,001,658	961,426	961,426
TOTAL SOURCE OF FUNDS	462,810	1,001,658	961,426	961,426
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
231010 OFFICE OF COMMISSIONER				
7541 NHTSA GRANTS				
010 Personal Services-Perm. Classi	209,131	248,065	344,691	352,559
018 Overtime	695	5,600	750	750
020 Current Expenses	851	9,400	9,400	9,400
029 Intra-Agency Transfers	76,702	301,989	296,989	296,989
037 Technology - Hardware	0	0	4,000	0
039 Telecommunications	3,479	9,000	8,000	9,000
040 Indirect Costs	93,103	136,808	138,860	140,943
041 Audit Fund Set Aside	2,600	3,239	3,239	3,239
046 Consultants	18,900	50,000	45,000	45,000
049 Transfer to Other State Agenci	182	192	194	194
050 Personal Service-Temp/Appointe	134,673	199,081	148,246	152,693
060 Benefits	121,367	162,731	209,858	221,158
066 Employee training	3,449	5,000	5,000	5,000
070 In-State Travel Reimbursement	85	5,400	5,400	5,400
072 Grants-Federal	1,852,167	1,805,000	1,800,079	1,800,079
080 Out-Of State Travel	14,660	24,300	24,300	24,300
085 Interagency Transfers out of F	0	75,000	68,000	68,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
231010 OFFICE OF COMMISSIONER	(CONT.)			
7541 NHTSA GRANTS	(CONT.)			
102 Contracts for program services	166,339	275,000	275,000	275,000
TOTAL	2,698,383	3,315,805	3,387,006	3,409,704
ESTIMATED SOURCE OF FUNDS FOR NHTSA GRANTS				
009 Agency Income	0	0	159,898	164,695
FEDERAL FUNDS	2,698,383	3,315,805	3,227,108	3,245,009
TOTAL SOURCE OF FUNDS	2,698,383	3,315,805	3,387,006	3,409,704
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	5	5
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
231010 OFFICE OF COMMISSIONER				
7542 NHTSA DATA PROGRAM				
020 Current Expenses	0	2,400	2,400	2,400
029 Intra-Agency Transfers	286,423	275,000	275,000	275,000
040 Indirect Costs	7,821	13,000	13,000	13,000
041 Audit Fund Set Aside	349	900	900	900
072 Grants-Federal	0	250,000	250,000	250,000
085 Interagency Transfers out of F	0	75,000	75,000	75,000
102 Contracts for program services	55,000	95,000	95,000	95,000
TOTAL	349,593	711,300	711,300	711,300
ESTIMATED SOURCE OF FUNDS FOR NHTSA DATA PROGRAM				
FEDERAL FUNDS	349,593	711,300	711,300	711,300
TOTAL SOURCE OF FUNDS	349,593	711,300	711,300	711,300

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
231010 OFFICE OF COMMISSIONER	(CONT.)			
7542 NHTSA DATA PROGRAM	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
231010 OFFICE OF COMMISSIONER				
7543 NHTSA ALCOHOL-IMPAIRED DR				
020 Current Expenses	2,762	3,000	3,000	3,000
029 Intra-Agency Transfers	761,094	900,000	900,000	900,000
040 Indirect Costs	16,716	28,000	28,000	28,000
041 Audit Fund Set Aside	929	1,750	1,750	1,750
050 Personal Service-Temp/Appointe	0	49,257	111,737	115,089
060 Benefits	0	3,872	8,783	9,046
072 Grants-Federal	2,013	200,000	200,000	200,000
080 Out-Of State Travel	52,307	60,000	60,000	60,000
085 Interagency Transfers out of F	31,662	275,000	245,000	275,000
102 Contracts for program services	62,485	200,000	200,000	200,000
TOTAL	929,968	1,720,879	1,758,270	1,791,885
ESTIMATED SOURCE OF FUNDS FOR NHTSA ALCOHOL-IMPAIRED DR				
FEDERAL FUNDS	929,968	1,720,879	1,758,270	1,791,885
TOTAL SOURCE OF FUNDS	929,968	1,720,879	1,758,270	1,791,885
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
231010 OFFICE OF COMMISSIONER				
7544 NHTSA MOTORCYCLE SAFETY				
020 Current Expenses	0	3,500	3,500	3,500
029 Intra-Agency Transfers	0	25,000	25,000	25,000
040 Indirect Costs	3,027	8,400	8,526	8,654
041 Audit Fund Set Aside	24	300	300	300
085 Interagency Transfers out of F	0	25,000	25,000	25,000
102 Contracts for program services	21,287	60,000	60,000	60,000
TOTAL	24,338	122,200	122,326	122,454
ESTIMATED SOURCE OF FUNDS FOR NHTSA MOTORCYCLE SAFETY				
FEDERAL FUNDS	24,338	122,200	122,326	122,454
TOTAL SOURCE OF FUNDS	24,338	122,200	122,326	122,454
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR OFFICE OF COMMISSIONER	9,280,106	12,197,528	12,319,841	12,432,265
FEDERAL FUNDS	8,650,700	11,359,907	11,479,932	11,541,567
OTHER FUNDS	629,406	837,621	839,909	890,698
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER	9,280,106	12,197,528	12,319,841	12,432,265
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	255,435	412,712	285,093	291,099
NET TOTAL FUNDS	9,024,671	11,784,816	12,034,748	12,141,166
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	10	10

02 ADMIN OF JUSTICE AND PUBLIC PRTN
23 SAFETY DEPT
23 SAFETY DEPT
232010 DIVISION OF ADMINISTRATION
2318 PETROLEUM POLLUTION

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	122,628	166,900	181,967	189,056
018 Overtime	430	5,040	999	1,000
020 Current Expenses	16	4,454	997	995
027 Transfers To Oit	1	11,627	0	0
030 Equipment New/Replacement	0	500	500	500
039 Telecommunications	0	2,000	2,000	1,100
049 Transfer to Other State Agenci	138	146	145	145
050 Personal Service-Temp/Appointe	0	700	500	499
060 Benefits	62,403	93,059	102,614	108,840
066 Employee training	0	2,000	500	500
070 In-State Travel Reimbursement	0	3,720	500	500
080 Out-Of State Travel	0	1,510	500	500
TOTAL	185,616	291,656	291,222	303,635
ESTIMATED SOURCE OF FUNDS FOR PETROLEUM POLLUTION				
001 Transfer from Other Agencies	185,616	291,656	291,222	303,635
TOTAL SOURCE OF FUNDS	185,616	291,656	291,222	303,635
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	185,616	291,656	291,222	303,635
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
232010 DIVISION OF ADMINISTRATION				
3092 INTERAGENCY SALE OF SUPPLIES				
106 Goods For Resale	0	6,000	6,000	6,000
TOTAL	0	6,000	6,000	6,000
ESTIMATED SOURCE OF FUNDS FOR INTERAGENCY SALE OF SUPPLIES				
009 Agency Income	0	6,000	6,000	6,000
TOTAL SOURCE OF FUNDS	0	6,000	6,000	6,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
232010 DIVISION OF ADMINISTRATION				
3096 SALES OF PUBLICATIONS				
106 Goods For Resale	33,516	36,000	36,000	36,000
TOTAL	33,516	36,000	36,000	36,000
ESTIMATED SOURCE OF FUNDS FOR SALES OF PUBLICATIONS				
009 Agency Income	33,516	36,000	36,000	36,000
TOTAL SOURCE OF FUNDS	33,516	36,000	36,000	36,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
232010 DIVISION OF ADMINISTRATION				
3097 INTERAGENCY GARAGE REPAIRS				
106 Goods For Resale	0	3,000	3,000	3,000
TOTAL	0	3,000	3,000	3,000
ESTIMATED SOURCE OF FUNDS FOR INTERAGENCY GARAGE REPAIRS				
009 Agency Income	0	3,000	3,000	3,000
TOTAL SOURCE OF FUNDS	0	3,000	3,000	3,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
232010 DIVISION OF ADMINISTRATION				
4244 FUEL TAX EVASION GRANTS				
020 Current Expenses	9	13,700	5,000	5,000
030 Equipment New/Replacement	0	5,000	5,000	5,000
037 Technology - Hardware	0	2,200	2,200	2,200
038 Technology - Software	0	2,000	2,000	2,000
039 Telecommunications	0	1,500	1,500	1,500
040 Indirect Costs	1,262	2,566	2,604	2,643
041 Audit Fund Set Aside	10	150	150	150
050 Personal Service-Temp/Appointe	0	13,450	38,069	13,450
060 Benefits	0	1,057	2,992	1,057
066 Employee training	2,210	10,500	10,500	10,500
070 In-State Travel Reimbursement	1,946	2,000	2,000	2,000
080 Out-Of State Travel	4,710	62,930	62,930	62,930
TOTAL	10,147	117,053	134,945	108,430
ESTIMATED SOURCE OF FUNDS FOR FUEL TAX EVASION GRANTS				

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
232010 DIVISION OF ADMINISTRATION	(CONT.)			
4244 FUEL TAX EVASION GRANTS	(CONT.)			
FEDERAL FUNDS	10,147	117,053	134,945	108,430
TOTAL SOURCE OF FUNDS	10,147	117,053	134,945	108,430
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR DIVISION OF ADMINISTRATION	229,279	453,709	471,167	457,065
FEDERAL FUNDS	10,147	117,053	134,945	108,430
OTHER FUNDS	219,132	336,656	336,222	348,635
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION	229,279	453,709	471,167	457,065
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	185,616	291,656	291,222	303,635
NET TOTAL FUNDS	43,663	162,053	179,945	153,430
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
233010 DIVISION OF MOTOR VEHICLES				
1110 DRIVER - SAFETY EDUCATION				
010 Personal Services-Perm. Classi	144,497	147,304	132,078	137,351
018 Overtime	5,610	11,200	10,000	10,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
233010 DIVISION OF MOTOR VEHICLES	(CONT.)			
1110 DRIVER - SAFETY EDUCATION	(CONT.)			
019 Holiday Pay	1,264	1,680	0	0
020 Current Expenses	30,090	54,853	54,574	54,853
029 Intra-Agency Transfers	17,159	33,532	13,230	15,172
030 Equipment New/Replacement	0	300	300	300
039 Telecommunications	500	1,500	1,500	1,500
046 Consultants	0	250	250	250
049 Transfer to Other State Agenci	94	99	97	97
050 Personal Service-Temp/Appointe	0	10,000	0	0
057 Books, Periodicals, Subscripti	0	200	200	200
060 Benefits	75,811	82,884	81,854	86,800
066 Employee training	0	1,200	1,200	1,200
070 In-State Travel Reimbursement	0	250	250	250
080 Out-Of State Travel	0	2,350	2,350	2,350
103 Contracts for Op Services	0	150	150	150
TOTAL	275,025	347,752	298,033	310,473
ESTIMATED SOURCE OF FUNDS FOR DRIVER - SAFETY EDUCATION				
009 Agency Income	275,025	347,750	298,033	310,473
FEDERAL FUNDS	0	2	0	0
TOTAL SOURCE OF FUNDS	275,025	347,752	298,033	310,473
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
233010 DIVISION OF MOTOR VEHICLES				
2394 ARBITRATION BOARD				
020 Current Expenses	520	750	750	750
039 Telecommunications	243	500	500	500
050 Personal Service-Temp/Appointe	650	3,500	700	700
057 Books, Periodicals, Subscripti	0	50	50	50
060 Benefits	49	275	55	55
070 In-State Travel Reimbursement	743	1,500	1,500	1,500
TOTAL	2,205	6,575	3,555	3,555
ESTIMATED SOURCE OF FUNDS FOR ARBITRATION BOARD				
003 Revolving Funds	2,205	6,575	3,555	3,555
TOTAL SOURCE OF FUNDS	2,205	6,575	3,555	3,555
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
233010 DIVISION OF MOTOR VEHICLES				
3765 FATAL ACCIDENT REPORTING SYSTM				
010 Personal Services-Perm. Classi	57,338	59,851	63,823	66,922
018 Overtime	37	5,600	5,000	5,000
020 Current Expenses	87	850	840	840
030 Equipment New/Replacement	0	300	300	300
037 Technology - Hardware	0	250	250	250
039 Telecommunications	142	1,000	1,000	1,000
040 Indirect Costs	10,922	0	5	5
041 Audit Fund Set Aside	32	0	5	5
049 Transfer to Other State Agenci	0	47	48	48

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
233010 DIVISION OF MOTOR VEHICLES	(CONT.)			
3765 FATAL ACCIDENT REPORTING SYSTM	(CONT.)			
050 Personal Service-Temp/Appointe	990	11,997	10,000	10,000
060 Benefits	23,079	26,062	27,299	28,843
066 Employee training	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	0	150	150	150
080 Out-Of State Travel	2,261	2,700	2,700	2,700
TOTAL	94,888	109,807	112,420	117,063
ESTIMATED SOURCE OF FUNDS FOR FATAL ACCIDENT REPORTING SYSTM				
004 Intra-Agency Transfers	62,227	70,279	71,949	74,921
FEDERAL FUNDS	32,661	39,528	40,471	42,142
TOTAL SOURCE OF FUNDS	94,888	109,807	112,420	117,063
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	62,227	70,279	71,949	74,921
NET TOTAL FUNDS	32,661	39,528	40,471	42,142
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
233010 DIVISION OF MOTOR VEHICLES				
7467 DMV CRASH DATA				
050 Personal Service-Temp/Appointe	0	30,000	30,000	30,000
060 Benefits	0	2,295	2,295	2,295
TOTAL	0	32,295	32,295	32,295
ESTIMATED SOURCE OF FUNDS FOR DMV CRASH DATA				

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
233010 DIVISION OF MOTOR VEHICLES	(CONT.)			
7467 DMV CRASH DATA	(CONT.)			
004 Intra-Agency Transfers	0	32,295	0	0
009 Agency Income	0	0	32,295	32,295
TOTAL SOURCE OF FUNDS	0	32,295	32,295	32,295
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	32,295	0	0
NET TOTAL FUNDS	0	0	32,295	32,295
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
233010 DIVISION OF MOTOR VEHICLES				
8200 MOTORCYCLE RIDER EDUC PROG				
010 Personal Services-Perm. Classi	175,403	182,895	188,557	192,217
018 Overtime	8,546	11,200	10,000	10,000
020 Current Expenses	54,657	52,198	52,176	52,198
022 Rents-Leases Other Than State	27,647	26,750	26,750	26,750
024 Maint.Other Than Build.- Grnds	95	750	750	750
026 Organizational Dues	0	1,600	1,600	1,600
027 Transfers To Oit	20,743	29,064	25,812	27,262
029 Intra-Agency Transfers	5,835	42,555	66,651	74,495
030 Equipment New/Replacement	40,837	40,000	40,000	40,000
039 Telecommunications	2,652	2,225	2,225	2,225
047 Own Forces Maint.-Build.-Grnds	0	1,000	1,000	1,000
048 Contractual Maint.-Build-Grnds	0	1,000	1,000	1,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
233010 DIVISION OF MOTOR VEHICLES	(CONT.)			
8200 MOTORCYCLE RIDER EDUC PROG	(CONT.)			
049 Transfer to Other State Agenci	138	146	145	145
050 Personal Service-Temp/Appointe	188,253	250,000	190,000	190,000
057 Books, Periodicals, Subscripti	840	2,500	2,500	2,500
060 Benefits	97,237	121,998	105,743	110,128
066 Employee training	1,500	1,950	1,950	1,950
070 In-State Travel Reimbursement	0	250	250	250
080 Out-Of State Travel	1,453	2,650	2,650	2,650
103 Contracts for Op Services	14,386	15,000	15,000	15,000
TOTAL	640,222	785,731	734,759	752,120
ESTIMATED SOURCE OF FUNDS FOR MOTORCYCLE RIDER EDUC PROG				
009 Agency Income	640,222	785,731	734,759	752,120
TOTAL SOURCE OF FUNDS	640,222	785,731	734,759	752,120
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
233010 DIVISION OF MOTOR VEHICLES	(CONT.)			
EXPENDITURE TOTAL FOR DIVISION OF MOTOR VEHICLES	1,012,340	1,282,160	1,181,062	1,215,506
FEDERAL FUNDS	32,661	39,530	40,471	42,142
OTHER FUNDS	979,679	1,242,630	1,140,591	1,173,364
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MOTOR VEHICLES	1,012,340	1,282,160	1,181,062	1,215,506
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	62,227	102,574	71,949	74,921
NET TOTAL FUNDS	950,113	1,179,586	1,109,113	1,140,585
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
1223 SEX OFFENDER SUPPORT UNIT				
018 Overtime	27,192	39,200	40,000	40,000
040 Indirect Costs	0	9,832	9,979	10,129
050 Personal Service-Temp/Appointe	0	20,000	20,000	20,000
060 Benefits	8,368	13,655	14,616	14,616
TOTAL	35,560	82,687	84,595	84,745
ESTIMATED SOURCE OF FUNDS FOR SEX OFFENDER SUPPORT UNIT				
00D Fed Rev Xfers from Other Agencies	35,560	82,687	84,595	84,745
TOTAL SOURCE OF FUNDS	35,560	82,687	84,595	84,745

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
1223 SEX OFFENDER SUPPORT UNIT	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	35,560	82,687	84,595	84,745
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
1237 BORDER ENFORCEMENT PROGRAM				
018 Overtime	55,335	58,240	60,000	60,000
020 Current Expenses	890	4,050	3,050	3,050
040 Indirect Costs	10,105	11,210	11,378	11,549
041 Audit Fund Set Aside	81	93	457	457
050 Personal Service-Temp/Appointe	0	1,000	1,000	1,000
060 Benefits	18,575	19,280	19,645	19,644
TOTAL	84,986	93,873	95,530	95,700
ESTIMATED SOURCE OF FUNDS FOR BORDER ENFORCEMENT PROGRAM				
FEDERAL FUNDS	74,007	81,085	90,753	90,916
HIGHWAY FUNDS	10,979	12,788	4,777	4,784
TOTAL SOURCE OF FUNDS	84,986	93,873	95,530	95,700

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
1237 BORDER ENFORCEMENT PROGRAM	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
1366 SP FEDERAL GRANTS				
018 Overtime	0	0	100,000	100,000
020 Current Expenses	0	1,000	100	100
030 Equipment New/Replacement	5,265	400,000	200,000	200,000
038 Technology - Software	0	150,000	160,000	160,000
039 Telecommunications	55,464	0	210,000	210,000
040 Indirect Costs	0	74,470	75,587	76,721
041 Audit Fund Set Aside	16	550	1,000	1,000
050 Personal Service-Temp/Appointe	0	0	100	100
060 Benefits	0	0	32,611	32,612
066 Employee training	99,543	0	100,000	100,000
080 Out-Of State Travel	0	0	75,000	75,000
103 Contracts for Op Services	0	400,000	100,000	100,000
TOTAL	160,288	1,026,020	1,054,398	1,055,533
ESTIMATED SOURCE OF FUNDS FOR SP FEDERAL GRANTS				
FEDERAL FUNDS	160,288	1,026,020	1,054,398	1,055,533
TOTAL SOURCE OF FUNDS	160,288	1,026,020	1,054,398	1,055,533

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
1366 SP FEDERAL GRANTS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
1876 COLD CASE UNIT				
010 Personal Services-Perm. Classi	263,386	264,586	263,609	268,052
018 Overtime	33,453	28,000	40,000	40,000
019 Holiday Pay	3,861	6,720	6,000	6,000
020 Current Expenses	1,525	34,579	34,643	34,729
029 Intra-Agency Transfers	9	343	348	353
030 Equipment New/Replacement	0	5,000	93,708	1,000
039 Telecommunications	244	1,100	1,200	1,200
049 Transfer to Other State Agenci	182	192	145	145
050 Personal Service-Temp/Appointe	19,970	52,000	0	0
060 Benefits	129,327	166,861	130,240	133,988
066 Employee training	0	7,500	7,500	7,500
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	78	17,000	17,700	17,700
103 Contracts for Op Services	5,809	22,400	20,000	20,000
TOTAL	457,844	606,781	615,593	531,167
ESTIMATED SOURCE OF FUNDS FOR COLD CASE UNIT				
GENERAL FUND	457,844	606,781	615,593	531,167
TOTAL SOURCE OF FUNDS	457,844	606,781	615,593	531,167

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
1876 COLD CASE UNIT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
2064 SUBSTANCE ABUSE ENFORCEMENT				
010 Personal Services-Perm. Classi	441,361	706,379	460,588	472,376
018 Overtime	240,914	336,000	300,000	300,000
019 Holiday Pay	15,757	16,800	15,000	15,000
020 Current Expenses	89,481	68,903	66,306	67,218
022 Rents-Leases Other Than State	10,424	257,428	9,000	9,000
029 Intra-Agency Transfers	1,986	2,434	2,051	2,274
030 Equipment New/Replacement	256,821	226,176	32,750	5,000
039 Telecommunications	3,012	6,000	9,380	9,380
048 Contractual Maint.-Build-Grnds	2,155	4,550	2,500	2,500
049 Transfer to Other State Agenci	369	391	387	387
060 Benefits	276,721	471,839	325,493	334,163
066 Employee training	6,231	5,000	5,000	5,000
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	13,559	17,000	17,000	17,000
103 Contracts for Op Services	35,395	24,590	35,524	35,524
TOTAL	1,394,186	2,143,990	1,281,479	1,275,322
ESTIMATED SOURCE OF FUNDS FOR SUBSTANCE ABUSE ENFORCEMENT				
GENERAL FUND	417,851	729,170	435,704	433,608
HIGHWAY FUNDS	627,922	886,808	525,406	522,883

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
2064 SUBSTANCE ABUSE ENFORCEMENT	(CONT.)			
TURNPIKE FUNDS	348,413	528,012	320,369	318,831
TOTAL SOURCE OF FUNDS	1,394,186	2,143,990	1,281,479	1,275,322
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	7	7
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
2211 HWY SFTY EQUIP TRAINING GRANT				
018 Overtime	9,892	39,200	18,000	18,000
030 Equipment New/Replacement	21,440	85,000	85,000	125,000
037 Technology - Hardware	11,454	5,000	5,000	5,000
038 Technology - Software	0	12,500	12,500	12,500
040 Indirect Costs	3,536	49,198	49,936	50,685
046 Consultants	184,391	180,000	0	0
060 Benefits	3,223	12,358	5,870	5,870
066 Employee training	8,555	22,500	15,000	15,000
070 In-State Travel Reimbursement	0	6,500	0	0
080 Out-Of State Travel	3,399	16,000	7,500	7,500
TOTAL	245,890	428,256	198,806	239,555
ESTIMATED SOURCE OF FUNDS FOR HWY SFTY EQUIP TRAINING GRANT				
004 Intra-Agency Transfers	245,890	428,256	198,806	239,555
TOTAL SOURCE OF FUNDS	245,890	428,256	198,806	239,555

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
2211 HWY SFTY EQUIP TRAINING GRANT	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	245,890	428,256	198,806	239,555
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
2369 NHSP JOIN THE NH CLIQUE				
018 Overtime	5,394	45,000	15,000	15,000
040 Indirect Costs	1,009	9,109	9,246	9,385
060 Benefits	1,703	14,823	4,892	4,892
TOTAL	8,106	68,932	29,138	29,277
ESTIMATED SOURCE OF FUNDS FOR NHSP JOIN THE NH CLIQUE				
004 Intra-Agency Transfers	8,106	68,932	29,138	29,277
TOTAL SOURCE OF FUNDS	8,106	68,932	29,138	29,277
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	8,106	68,932	29,138	29,277
NET TOTAL FUNDS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
2369 NHSP JOIN THE NH CLIQUE	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
2913 PERMITS AND LICENSING				
010 Personal Services-Perm. Classi	427,679	457,313	484,912	498,959
018 Overtime	92,515	67,200	90,000	90,000
019 Holiday Pay	10,485	12,320	14,000	14,000
020 Current Expenses	23,111	28,050	24,050	24,050
022 Rents-Leases Other Than State	3,661	2,800	3,700	3,700
027 Transfers To Oit	13,439	11,732	11,908	12,087
030 Equipment New/Replacement	422	5,000	4,000	1,000
039 Telecommunications	9,101	2,700	9,000	9,000
049 Transfer to Other State Agenci	462	490	484	484
050 Personal Service-Temp/Appointe	72,813	107,096	119,000	119,000
060 Benefits	254,292	281,878	312,876	328,213
066 Employee training	0	500	500	500
080 Out-Of State Travel	0	5,000	5,000	5,000
103 Contracts for Op Services	824	1,500	1,500	1,500
TOTAL	908,804	983,579	1,080,930	1,107,493
ESTIMATED SOURCE OF FUNDS FOR PERMITS AND LICENSING				
GENERAL FUND	908,804	983,579	1,080,930	1,107,493
TOTAL SOURCE OF FUNDS	908,804	983,579	1,080,930	1,107,493

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
2913 PERMITS AND LICENSING	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	10	10
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
3077 SUB ABUSE ENFORCE/GRANITE SHLD				
018 Overtime	74,748	0	100,000	100,000
060 Benefits	24,317	0	32,610	32,610
073 Grants-Non Federal	984,103	0	1,667,390	1,567,390
TOTAL	1,083,168	0	1,800,000	1,700,000
ESTIMATED SOURCE OF FUNDS FOR SUB ABUSE ENFORCE/GRANITE SHLDS				
001 Transfer from Other Agencies	0	0	1,800,000	1,700,000
GENERAL FUND	1,083,168	0	0	0
TOTAL SOURCE OF FUNDS	1,083,168	0	1,800,000	1,700,000
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	1,800,000	1,700,000
NET TOTAL FUNDS	1,083,168	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
3103 NEW ENTRANT CDL				
010 Personal Services-Perm. Classi	42,597	45,304	45,961	47,814
018 Overtime	3,826	11,200	10,000	10,000
020 Current Expenses	791	3,900	3,450	3,450
037 Technology - Hardware	0	3,000	3,000	3,000
039 Telecommunications	243	400	1,400	1,400
040 Indirect Costs	21,966	32,401	32,887	33,380
041 Audit Fund Set Aside	92	272	157	157
049 Transfer to Other State Agenci	44	47	48	48
050 Personal Service-Temp/Appointe	99,279	129,209	132,000	132,000
060 Benefits	32,660	58,719	47,576	49,761
070 In-State Travel Reimbursement	0	0	1,000	1,000
080 Out-Of State Travel	0	9,000	8,900	8,900
TOTAL	201,498	293,452	286,379	290,910
ESTIMATED SOURCE OF FUNDS FOR NEW ENTRANT CDL				
FEDERAL FUNDS	175,407	254,324	272,059	276,363
HIGHWAY FUNDS	26,091	39,128	14,320	14,547
TOTAL SOURCE OF FUNDS	201,498	293,452	286,379	290,910
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
3106 MCSAP GRANT				
010 Personal Services-Perm. Classi	477,082	583,322	563,005	569,147
018 Overtime	175,394	100,800	120,000	120,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
3106 MCSAP GRANT	(CONT.)			
019 Holiday Pay	2,650	11,200	6,000	6,000
020 Current Expenses	40,335	68,204	63,575	63,575
026 Organizational Dues	10,300	13,000	13,000	13,000
029 Intra-Agency Transfers	31,141	62,557	51,760	52,882
030 Equipment New/Replacement	22,197	82,500	218,000	127,500
037 Technology - Hardware	0	1,000	700	700
038 Technology - Software	0	280,000	100,000	100,000
039 Telecommunications	2,566	39,589	41,500	41,500
040 Indirect Costs	141,619	197,954	200,923	203,937
041 Audit Fund Set Aside	1,103	2,023	2,000	2,000
049 Transfer to Other State Agenci	325	344	339	339
050 Personal Service-Temp/Appointe	54,610	86,787	100,000	100,000
057 Books, Periodicals, Subscripti	3,967	4,000	5,000	5,000
060 Benefits	264,793	327,961	320,199	329,321
066 Employee training	7,000	4,000	10,000	10,000
080 Out-Of State Travel	21,485	37,000	43,000	43,000
103 Contracts for Op Services	0	15,000	10,000	10,000
TOTAL	1,256,567	1,917,241	1,869,001	1,797,901
ESTIMATED SOURCE OF FUNDS FOR MCSAP GRANT				
FEDERAL FUNDS	1,088,703	1,644,379	1,775,552	1,708,007
HIGHWAY FUNDS	167,864	272,862	93,449	89,894
TOTAL SOURCE OF FUNDS	1,256,567	1,917,241	1,869,001	1,797,901
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	6	6

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
3116 HIGH PRIORITY GRANT				
018 Overtime	5,886	50,400	50,400	50,400
020 Current Expenses	662	3,850	3,850	3,850
040 Indirect Costs	2,167	16,538	16,786	17,038
041 Audit Fund Set Aside	8	139	60	60
050 Personal Service-Temp/Appointe	0	1,000	1,000	1,000
060 Benefits	1,918	15,531	16,514	16,514
103 Contracts for Op Services	0	50,000	50,000	50,000
TOTAL	10,641	137,458	138,610	138,862
ESTIMATED SOURCE OF FUNDS FOR HIGH PRIORITY GRANT				
FEDERAL FUNDS	9,238	119,309	120,185	120,404
HIGHWAY FUNDS	1,403	18,149	18,425	18,458
TOTAL SOURCE OF FUNDS	10,641	137,458	138,610	138,862
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
3117 SEX OFFENDER REGISTRY GRANT				
018 Overtime	0	224,000	105,000	105,000
020 Current Expenses	0	10,000	0	0
037 Technology - Hardware	0	100,000	0	0
040 Indirect Costs	0	76,955	78,109	79,281
041 Audit Fund Set Aside	0	645	750	750
046 Consultants	0	100,000	0	0
050 Personal Service-Temp/Appointe	0	30,000	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
3117 SEX OFFENDER REGISTRY GRANT	(CONT.)			
060 Benefits	0	68,443	34,241	34,241
103 Contracts for Op Services	0	25,000	432,000	432,000
TOTAL	0	635,043	650,100	651,272
ESTIMATED SOURCE OF FUNDS FOR SEX OFFENDER REGISTRY GRANT				
FEDERAL FUNDS	0	635,043	650,100	651,272
TOTAL SOURCE OF FUNDS	0	635,043	650,100	651,272
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
3127 BACKLOG REDUCTION PROGRAM				
018 Overtime	34,386	72,800	65,000	65,000
020 Current Expenses	133,618	200,000	300,000	300,000
024 Maint.Other Than Build.- Grnds	0	1,500	3,000	3,000
030 Equipment New/Replacement	41,084	180,000	50,000	50,000
037 Technology - Hardware	12,018	32,000	20,000	20,000
038 Technology - Software	178,486	15,000	40,000	40,000
040 Indirect Costs	0	71,288	72,357	73,442
041 Audit Fund Set Aside	542	754	1,000	1,000
060 Benefits	7,216	22,263	21,196	21,196
066 Employee training	13,395	10,000	10,000	10,000
080 Out-Of State Travel	2,498	0	19,000	19,000
103 Contracts for Op Services	88,254	250,000	270,000	270,000
TOTAL	511,497	855,605	871,553	872,638

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
3127 BACKLOG REDUCTION PROGRAM	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR BACKLOG REDUCTION PROGRAM				
FEDERAL FUNDS	511,497	855,605	871,553	872,638
TOTAL SOURCE OF FUNDS	511,497	855,605	871,553	872,638
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
3131 COVERDELL NFSIA GRANT				
018 Overtime	3,481	50,400	45,000	45,000
020 Current Expenses	5,570	10,000	8,000	8,000
024 Maint.Other Than Build.- Grnds	0	2,700	2,500	2,500
030 Equipment New/Replacement	0	40,000	75,000	75,000
040 Indirect Costs	4,583	14,088	14,299	14,513
060 Benefits	746	15,463	14,675	14,675
066 Employee training	17,825	15,000	24,000	24,000
080 Out-Of State Travel	18,667	21,000	22,500	22,500
TOTAL	50,872	168,651	205,974	206,188
ESTIMATED SOURCE OF FUNDS FOR COVERDELL NFSIA GRANT				
00D Fed Rev Xfers from Other Agencies	50,872	168,651	205,974	206,188
TOTAL SOURCE OF FUNDS	50,872	168,651	205,974	206,188
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	50,872	168,651	205,974	206,188
NET TOTAL FUNDS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
3131 COVERDELL NFSIA GRANT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
3253 SP-HOMELAND SECURITY GRANTS				
018 Overtime	39,327	6,000	10,000	45,000
020 Current Expenses	12,261	0	15,000	20,000
030 Equipment New/Replacement	72,860	0	25,000	50,000
037 Technology - Hardware	0	0	4,000	44,000
038 Technology - Software	67,708	0	5,000	45,000
039 Telecommunications	9,070	0	10,000	10,000
060 Benefits	12,878	1,068	2,073	9,328
080 Out-Of State Travel	0	0	10,000	20,000
TOTAL	214,104	7,068	81,073	243,328
ESTIMATED SOURCE OF FUNDS FOR SP-HOMELAND SECURITY GRANTS				
004 Intra-Agency Transfers	214,104	7,068	81,073	243,328
TOTAL SOURCE OF FUNDS	214,104	7,068	81,073	243,328
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	214,104	7,068	81,073	243,328
NET TOTAL FUNDS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
3253 SP-HOMELAND SECURITY GRANTS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
3345 NH DOT & DOJ GRANTS				
018 Overtime	194,876	0	50,000	100,000
020 Current Expenses	0	8,666	2,000	2,000
029 Intra-Agency Transfers	0	687	697	708
030 Equipment New/Replacement	54,855	130,000	130,000	130,000
038 Technology - Software	0	0	15,000	75,000
039 Telecommunications	0	2,000	3,500	3,500
050 Personal Service-Temp/Appointe	0	135,322	0	0
060 Benefits	2,883	12,863	16,315	32,610
070 In-State Travel Reimbursement	0	2,000	0	0
080 Out-Of State Travel	2,068	3,000	30,000	50,000
103 Contracts for Op Services	244,032	60,000	100,000	100,000
TOTAL	498,714	354,538	347,512	493,818
ESTIMATED SOURCE OF FUNDS FOR NH DOT & DOJ GRANTS				
00D Fed Rev Xfers from Other Agencies	498,714	354,538	347,512	493,818
TOTAL SOURCE OF FUNDS	498,714	354,538	347,512	493,818

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
3345 NH DOT & DOJ GRANTS	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	498,714	354,538	347,512	493,818
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
3894 SP AGENCY INC GRANTS				
018 Overtime	29,170	150,000	150,000	150,000
020 Current Expenses	0	25,000	25,000	25,000
030 Equipment New/Replacement	0	75,000	75,000	100,000
060 Benefits	0	51,382	48,915	48,915
TOTAL	29,170	301,382	298,915	323,915
ESTIMATED SOURCE OF FUNDS FOR SP AGENCY INC GRANTS				
00D Fed Rev Xfers from Other Agencies	29,170	301,382	298,915	323,915
TOTAL SOURCE OF FUNDS	29,170	301,382	298,915	323,915
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	29,170	301,382	298,915	323,915
NET TOTAL FUNDS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
3894 SP AGENCY INC GRANTS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
4008 OUTSIDE DETAILS				
010 Personal Services-Perm. Classi	51,663	52,438	55,315	57,093
017 FT Employees Special Payments	1,547,006	2,492,722	2,500,000	2,500,000
018 Overtime	407	5,600	5,000	5,000
019 Holiday Pay	0	500	500	500
020 Current Expenses	86,654	201,250	350,000	350,000
039 Telecommunications	456	1,000	1,000	1,000
049 Transfer to Other State Agenci	44	47	48	48
050 Personal Service-Temp/Appointe	79,750	89,922	100,000	100,000
060 Benefits	383,079	862,135	855,322	857,702
070 In-State Travel Reimbursement	30,352	48,750	50,000	50,000
TOTAL	2,179,411	3,754,364	3,917,185	3,921,343
ESTIMATED SOURCE OF FUNDS FOR OUTSIDE DETAILS				
005 Private Local Funds	2,179,411	3,754,364	3,917,185	3,921,343
TOTAL SOURCE OF FUNDS	2,179,411	3,754,364	3,917,185	3,921,343
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
4008 OUTSIDE DETAILS	(CONT.)			

ORGANIZATION NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN
23 SAFETY DEPT
23 SAFETY DEPT
234010 DIVISION OF STATE POLICE
4013 STATE POLICE FORFEITURE ACCT

018 Overtime	0	2,500	2,500	2,500
020 Current Expenses	0	500	500	500
030 Equipment New/Replacement	0	5,000	5,000	5,000
060 Benefits	0	824	815	815
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	0	2,050	2,050	2,050
103 Contracts for Op Services	0	5,000	5,000	5,000
TOTAL	0	16,374	16,365	16,365
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE FORFEITURE ACCT				
003 Revolving Funds	0	16,374	16,365	16,365
TOTAL SOURCE OF FUNDS	0	16,374	16,365	16,365
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

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

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
4017 FEDERAL FORFEITURE PROGRAM				
018 Overtime	0	7,500	7,500	7,500
020 Current Expenses	0	500	500	500
030 Equipment New/Replacement	7,880	15,000	15,000	15,000
038 Technology - Software	18,165	3,000	3,000	3,000
039 Telecommunications	4,542	8,500	13,200	13,200
060 Benefits	0	2,470	2,446	2,446
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	0	3,500	3,500	3,500
103 Contracts for Op Services	0	1,000	1,000	1,000
TOTAL	30,587	42,470	47,146	47,146
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FORFEITURE PROGRAM				
FEDERAL FUNDS	30,587	42,470	47,146	47,146
TOTAL SOURCE OF FUNDS	30,587	42,470	47,146	47,146
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
4019 CRIMINAL RECORDS				
010 Personal Services-Perm. Classi	1,375,705	1,611,375	1,643,524	1,694,916
027 Transfers To Oit	144,267	205,290	208,369	211,495

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
4019 CRIMINAL RECORDS	(CONT.)			
029 Intra-Agency Transfers	51,268	71,038	100,470	109,662
049 Transfer to Other State Agenci	1,563	1,655	1,598	1,598
060 Benefits	878,554	1,001,164	1,075,787	1,139,302
TOTAL	2,451,357	2,890,522	3,029,748	3,156,973
ESTIMATED SOURCE OF FUNDS FOR CRIMINAL RECORDS				
003 Revolving Funds	2,451,357	2,890,522	3,029,748	3,156,973
TOTAL SOURCE OF FUNDS	2,451,357	2,890,522	3,029,748	3,156,973
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	34	34	33	33
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	34	34	33	33
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
4176 SEACOAST SECURITY UNIT				
010 Personal Services-Perm. Classi	152,292	156,979	166,576	168,199
018 Overtime	15,005	22,400	25,000	25,000
019 Holiday Pay	3,489	5,600	5,000	5,000
020 Current Expenses	20,393	40,000	40,000	40,000
049 Transfer to Other State Agenci	94	99	97	97
060 Benefits	81,042	71,947	115,668	119,985
070 In-State Travel Reimbursement	0	2,000	2,000	2,000
TOTAL	272,315	299,025	354,341	360,281
ESTIMATED SOURCE OF FUNDS FOR SEACOAST SECURITY UNIT				
003 Revolving Funds	272,315	299,025	354,341	360,281
TOTAL SOURCE OF FUNDS	272,315	299,025	354,341	360,281

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
4176 SEACOAST SECURITY UNIT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
4215 NHH SECURITY				
010 Personal Services-Perm. Classi	384,500	789,368	819,176	847,387
018 Overtime	476,530	140,000	400,000	400,000
019 Holiday Pay	29,000	22,400	35,000	35,000
020 Current Expenses	20,787	35,516	43,884	40,995
022 Rents-Leases Other Than State	296	480	500	500
029 Intra-Agency Transfers	1,239	1,376	7,268	8,309
030 Equipment New/Replacement	42,990	76,340	85,450	80,000
037 Technology - Hardware	0	3,000	3,000	3,000
038 Technology - Software	0	500	500	500
039 Telecommunications	1,589	2,200	2,700	2,700
040 Indirect Costs	1,463	0	0	0
041 Audit Fund Set Aside	10	0	0	0
049 Transfer to Other State Agenci	600	635	629	629
050 Personal Service-Temp/Appointe	32,208	222,645	261,000	261,000
057 Books, Periodicals, Subscripti	0	25	25	25
060 Benefits	374,225	530,090	731,824	763,406
066 Employee training	0	2,000	2,000	2,000
070 In-State Travel Reimbursement	0	500	500	500
103 Contracts for Op Services	45	4,470	2,200,100	2,200,100
TOTAL	1,365,482	1,831,545	4,593,556	4,646,051

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
4215 NHH SECURITY	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR NHH SECURITY				
001 Transfer from Other Agencies	1,365,482	1,831,545	4,593,556	4,646,051
TOTAL SOURCE OF FUNDS	1,365,482	1,831,545	4,593,556	4,646,051
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,365,482	1,831,545	4,593,556	4,646,051
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	13	13
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
4343 DRUG ERADICATION				
018 Overtime	0	100,000	100,000	100,000
060 Benefits	0	32,940	32,610	32,610
TOTAL	0	132,940	132,610	132,610
ESTIMATED SOURCE OF FUNDS FOR DRUG ERADICATION				
FEDERAL FUNDS	0	132,940	132,610	132,610
TOTAL SOURCE OF FUNDS	0	132,940	132,610	132,610
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
5001 WATERCRAFT SAFETY				
010 Personal Services-Perm. Classi	849,319	1,042,503	1,007,292	1,025,998
018 Overtime	97,596	105,800	100,000	105,000
019 Holiday Pay	14,791	28,000	25,000	25,000
020 Current Expenses	204,624	298,187	301,000	306,000
022 Rents-Leases Other Than State	11,470	18,000	28,000	28,000
023 Heat- Electricity - Water	78,503	69,629	67,827	69,629
024 Maint.Other Than Build.- Grnds	4,164	7,500	7,500	7,500
027 Transfers To Oit	339,443	620,288	233,921	247,057
029 Intra-Agency Transfers	78,491	93,895	110,449	126,367
030 Equipment New/Replacement	37,574	100,000	117,000	111,000
037 Technology - Hardware	0	20,000	70,000	70,000
038 Technology - Software	0	2,500	2,500	2,500
039 Telecommunications	73,417	88,000	95,000	95,000
044 Debt Service Other Agencies	935,566	908,479	866,542	673,539
046 Consultants	82,500	0	1,000	1,000
047 Own Forces Maint.-Build.-Grnds	3,815	5,000	7,500	7,500
048 Contractual Maint.-Build-Grnds	1,468,781	115,000	100,000	100,000
049 Transfer to Other State Agenci	644	682	678	678
050 Personal Service-Temp/Appointe	294,652	425,585	360,000	360,000
060 Benefits	588,091	751,420	730,739	765,982
066 Employee training	891	8,000	5,000	5,000
069 Promotional - Marketing Expens	105	7,000	7,000	7,000
070 In-State Travel Reimbursement	20,201	18,000	30,000	30,000
080 Out-Of State Travel	0	7,000	14,000	14,000
103 Contracts for Op Services	14,474	29,000	50,000	55,000
230 Interpreter Services	0	2,000	2,000	2,000
TOTAL	5,199,112	4,771,468	4,339,948	4,240,750
ESTIMATED SOURCE OF FUNDS FOR WATERCRAFT SAFETY				
003 Revolving Funds	5,199,112	4,771,468	4,339,948	4,240,750
TOTAL SOURCE OF FUNDS	5,199,112	4,771,468	4,339,948	4,240,750

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
5001 WATERCRAFT SAFETY	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	14	14
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	14	14	14	14
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
5011 BOATER CERTIFICATION				
020 Current Expenses	26,644	45,000	66,604	70,000
103 Contracts for Op Services	74,023	75,000	73,714	78,000
TOTAL	100,667	120,000	140,318	148,000
ESTIMATED SOURCE OF FUNDS FOR BOATER CERTIFICATION				
003 Revolving Funds	100,667	120,000	140,318	148,000
TOTAL SOURCE OF FUNDS	100,667	120,000	140,318	148,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
5046 RECREATIONAL BOAT SAFETY GRANT				
010 Personal Services-Perm. Classi	159,489	301,394	287,356	292,826
018 Overtime	83,468	67,200	115,000	120,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
5046 RECREATIONAL BOAT SAFETY GRANT	(CONT.)			
020 Current Expenses	270,224	345,641	308,100	308,100
026 Organizational Dues	6,175	10,000	10,000	10,000
029 Intra-Agency Transfers	2,350	9,685	5,407	5,995
030 Equipment New/Replacement	195,730	189,000	361,000	45,000
040 Indirect Costs	280,924	203,313	206,363	209,458
041 Audit Fund Set Aside	2,453	1,691	4,000	4,000
044 Debt Service Other Agencies	32,648	42,337	29,820	23,975
048 Contractual Maint.-Build-Grnds	1,017,999	3,000	75,000	10,000
049 Transfer to Other State Agenci	237	245	242	242
050 Personal Service-Temp/Appointe	237,622	402,379	400,000	400,000
057 Books, Periodicals, Subscripti	0	1,000	1,000	1,000
060 Benefits	124,398	228,301	235,008	244,949
069 Promotional - Marketing Expens	3,669	7,000	7,000	7,000
070 In-State Travel Reimbursement	27,720	110,000	50,000	50,000
080 Out-Of State Travel	12,277	20,000	22,000	22,000
TOTAL	2,457,383	1,942,186	2,117,296	1,754,545
ESTIMATED SOURCE OF FUNDS FOR RECREATIONAL BOAT SAFETY GRANT				
FEDERAL FUNDS	2,457,383	1,942,186	2,117,296	1,754,545
TOTAL SOURCE OF FUNDS	2,457,383	1,942,186	2,117,296	1,754,545
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
5070 NHSP DISTRACTED DRIVING PATROL				
018 Overtime	64,562	72,800	80,000	80,000
040 Indirect Costs	12,339	13,157	13,354	13,554
060 Benefits	20,475	23,038	26,088	26,088
TOTAL	97,376	108,995	119,442	119,642
ESTIMATED SOURCE OF FUNDS FOR NHSP DISTRACTED DRIVING PATROL				
004 Intra-Agency Transfers	97,376	108,995	119,442	119,642
TOTAL SOURCE OF FUNDS	97,376	108,995	119,442	119,642
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	97,376	108,995	119,442	119,642
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
5412 DETECTIVE BUREAU				
010 Personal Services-Perm. Classi	5,096,162	6,435,705	6,485,450	6,620,727
018 Overtime	818,418	1,176,000	1,200,000	1,200,000
019 Holiday Pay	84,622	84,000	90,000	90,000
020 Current Expenses	511,431	586,350	630,085	601,174
022 Rents-Leases Other Than State	4,346	7,500	7,500	7,500
023 Heat- Electricity - Water	22,838	23,450	22,838	23,450
024 Maint.Other Than Build.- Grnds	6,212	10,000	10,000	10,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
5412 DETECTIVE BUREAU	(CONT.)			
026 Organizational Dues	800	1,200	1,200	1,200
027 Transfers To Oit	470,328	701,681	761,509	873,157
029 Intra-Agency Transfers	273,624	329,419	277,295	317,490
030 Equipment New/Replacement	440,696	1,026,550	1,338,116	234,000
037 Technology - Hardware	0	4,800	23,319	22,500
038 Technology - Software	128,638	183,783	193,270	206,332
039 Telecommunications	71,010	85,320	103,500	103,500
047 Own Forces Maint.-Build.-Grnds	3,827	5,000	5,000	5,000
048 Contractual Maint.-Build-Grnds	12,564	15,000	5,000	5,000
049 Transfer to Other State Agenci	3,083	3,264	3,389	3,389
050 Personal Service-Temp/Appointe	40,615	56,615	87,346	87,347
060 Benefits	2,896,752	3,814,395	3,786,685	3,914,223
066 Employee training	33,595	36,475	22,800	19,600
070 In-State Travel Reimbursement	9,009	3,500	10,500	10,500
080 Out-Of State Travel	130,578	100,598	128,310	128,310
103 Contracts for Op Services	88,628	97,025	113,305	113,305
TOTAL	11,147,776	14,787,630	15,306,417	14,597,704
ESTIMATED SOURCE OF FUNDS FOR DETECTIVE BUREAU				
009 Agency Income	1,796,482	1,910,780	1,989,833	1,897,701
GENERAL FUND	9,351,294	12,876,850	13,316,584	12,700,003
TOTAL SOURCE OF FUNDS	11,147,776	14,787,630	15,306,417	14,597,704
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	68	68	77	77
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	68	68	77	77

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
7477 OPERATION SAFE COMMUTE				
018 Overtime	8,452	67,200	60,000	60,000
040 Indirect Costs	1,572	12,145	12,327	12,512
060 Benefits	2,667	21,833	19,566	19,566
TOTAL	12,691	101,178	91,893	92,078
ESTIMATED SOURCE OF FUNDS FOR OPERATION SAFE COMMUTE				
004 Intra-Agency Transfers	12,691	101,178	91,893	92,078
TOTAL SOURCE OF FUNDS	12,691	101,178	91,893	92,078
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	12,691	101,178	91,893	92,078
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
7479 ENFORCEMENT PATROLS				
018 Overtime	183,254	140,000	230,000	230,000
040 Indirect Costs	34,137	25,303	25,683	26,068
060 Benefits	57,787	46,931	75,003	75,003
TOTAL	275,178	212,234	330,686	331,071
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT PATROLS				
004 Intra-Agency Transfers	275,178	212,234	330,686	331,071
TOTAL SOURCE OF FUNDS	275,178	212,234	330,686	331,071

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
7479 ENFORCEMENT PATROLS	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	275,178	212,234	330,686	331,071
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
7482 DWI PATROLS				
018 Overtime	195,006	347,200	385,000	385,000
040 Indirect Costs	36,308	62,751	63,692	64,647
060 Benefits	60,698	107,380	125,548	125,548
TOTAL	292,012	517,331	574,240	575,195
ESTIMATED SOURCE OF FUNDS FOR DWI PATROLS				
004 Intra-Agency Transfers	292,012	517,331	574,240	575,195
TOTAL SOURCE OF FUNDS	292,012	517,331	574,240	575,195
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	292,012	517,331	574,240	575,195
NET TOTAL FUNDS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
7482 DWI PATROLS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234010 DIVISION OF STATE POLICE				
8045 NHSP LASER RADARS				
030 Equipment New/Replacement	0	115,000	115,000	115,000
TOTAL	0	115,000	115,000	115,000
ESTIMATED SOURCE OF FUNDS FOR NHSP LASER RADARS				
004 Intra-Agency Transfers	0	115,000	115,000	115,000
TOTAL SOURCE OF FUNDS	0	115,000	115,000	115,000
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	115,000	115,000	115,000
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
EXPENDITURE TOTAL FOR DIVISION OF STATE POLICE	33,033,242	41,747,818	46,215,777	45,392,378
FEDERAL FUNDS	4,507,110	6,733,361	7,131,652	6,709,434
GENERAL FUND	12,218,961	15,196,380	15,448,811	14,772,271
HIGHWAY FUNDS	834,259	1,229,735	656,377	650,566
TURNPIKE FUNDS	348,413	528,012	320,369	318,831
OTHER FUNDS	15,124,499	18,060,330	22,658,568	22,941,276
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE	33,033,242	41,747,818	46,215,777	45,392,378
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	3,125,155	4,297,797	8,870,830	9,199,863
NET TOTAL FUNDS	29,908,087	37,450,021	37,344,947	36,192,515
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	166	166	172	172
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	166	166	172	172
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
236010 HOMELND SEC - EMER MGMT				
0859 HSEM AGENCY INCOME GRANTS				
020 Current Expenses	0	500	500	500
030 Equipment New/Replacement	0	250	250	250
037 Technology - Hardware	0	250	250	250
038 Technology - Software	0	35,000	26,641	35,000
040 Indirect Costs	0	4,400	4,466	4,533
050 Personal Service-Temp/Appointe	0	36,000	0	0
060 Benefits	0	2,830	0	0
TOTAL	0	79,230	32,107	40,533

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
0859 HSEM AGENCY INCOME GRANTS	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR HSEM AGENCY INCOME GRANTS				
004 Intra-Agency Transfers	0	79,230	32,107	40,533
TOTAL SOURCE OF FUNDS	0	79,230	32,107	40,533
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	79,230	32,107	40,533
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
236010 HOMELND SEC - EMER MGMT				
1232 DECLARED DISASTERS PA				
018 Overtime	51,950	448,000	100,000	100,000
019 Holiday Pay	660	0	0	0
020 Current Expenses	5,154	750,000	100,000	100,000
022 Rents-Leases Other Than State	69,060	0	0	0
030 Equipment New/Replacement	0	150,000	25,000	25,000
037 Technology - Hardware	0	25,000	25,000	25,000
038 Technology - Software	194	25,000	25,000	25,000
039 Telecommunications	13,567	350,000	150,000	150,000
040 Indirect Costs	0	225,000	228,375	231,801
041 Audit Fund Set Aside	0	2,500	12,008	12,118
047 Own Forces Maint.-Build.-Grnds	0	5,000	5,000	5,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
1232 DECLARED DISASTERS PA	(CONT.)			
049 Transfer to Other State Agenci	0	927	726	726
050 Personal Service-Temp/Appointe	12,149	83,664	27,040	27,851
059 Temp Full Time	690,556	1,016,523	921,123	921,123
060 Benefits	357,711	523,334	604,288	633,110
066 Employee training	4,121	7,500	12,500	12,500
070 In-State Travel Reimbursement	1,503	50,000	20,000	20,000
072 Grants-Federal	41,851,050	5,000,000	5,000,000	5,000,000
080 Out-Of State Travel	956	15,000	15,000	15,000
085 Interagency Transfers out of F	68,949,953	5,000,000	5,000,000	5,000,000
103 Contracts for Op Services	1,978,803	200,000	200,000	200,000
TOTAL	113,987,387	13,877,448	12,471,060	12,504,229
ESTIMATED SOURCE OF FUNDS FOR DECLARED DISASTERS PA				
FEDERAL FUNDS	113,987,387	13,877,448	12,471,060	12,504,229
TOTAL SOURCE OF FUNDS	113,987,387	13,877,448	12,471,060	12,504,229
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* Funds in Declared Disasters shall be continually appropriated for use in this Accounting Unit.

02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
236010 HOMELND SEC - EMER MGMT				
2730 DIR OF HOMELND SEC - EMER MGMT				
011 Personal Services-Unclassified	131,235	136,774	143,052	143,052
020 Current Expenses	1,986	11,603	11,544	11,603

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
2730 DIR OF HOMELND SEC - EMER MGMT	(CONT.)			
026 Organizational Dues	7,500	5,000	7,500	7,500
029 Intra-Agency Transfers	1,042	1,376	746	746
049 Transfer to Other State Agenci	44	47	48	48
060 Benefits	45,869	38,753	56,285	59,575
080 Out-Of State Travel	2,437	2,500	3,000	3,000
TOTAL	190,113	196,053	222,175	225,524
ESTIMATED SOURCE OF FUNDS FOR DIR OF HOMELND SEC - EMER MGMT				
GENERAL FUND	190,113	196,053	222,175	225,524
TOTAL SOURCE OF FUNDS	190,113	196,053	222,175	225,524
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
236010 HOMELND SEC - EMER MGMT				
2740 EMERGENCY MGMT ADMIN				
010 Personal Services-Perm. Classi	1,474,803	1,528,657	1,588,941	1,631,520
011 Personal Services-Unclassified	115,660	112,651	124,526	124,527
018 Overtime	214,469	218,400	195,000	195,000
019 Holiday Pay	772	5,600	5,000	5,000
020 Current Expenses	117,809	231,142	230,867	231,142
022 Rents-Leases Other Than State	6,523	15,000	15,000	15,000
024 Maint.Other Than Build.- Grnds	2,264	6,000	6,000	6,000
027 Transfers To Oit	416,207	627,802	1,070,641	1,131,006
028 Transfers to Plant & Prop	289,333	320,390	307,592	311,764
029 Intra-Agency Transfers	105,943	162,150	154,672	177,264

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
2740 EMERGENCY MGMT ADMIN	(CONT.)			
030 Equipment New/Replacement	38,145	90,000	90,000	90,000
037 Technology - Hardware	0	50,000	50,000	50,000
038 Technology - Software	44,383	64,000	75,000	75,000
039 Telecommunications	132,951	170,000	170,000	170,000
046 Consultants	0	10,000	10,000	10,000
049 Transfer to Other State Agenci	1,426	1,510	1,404	1,404
050 Personal Service-Temp/Appointe	150,577	449,532	335,533	345,598
057 Books, Periodicals, Subscripti	0	1,000	1,000	1,000
059 Temp Full Time	1,752	41,322	0	0
060 Benefits	956,786	1,050,547	1,058,893	1,115,325
066 Employee training	7,547	12,000	12,000	12,000
070 In-State Travel Reimbursement	2,644	25,000	25,000	25,000
080 Out-Of State Travel	12,943	13,500	13,500	13,500
089 Transfer to DAS Maintenance Fu	45,194	22,297	17,423	17,423
103 Contracts for Op Services	28,610	100,000	100,000	100,000
TOTAL	4,166,741	5,328,500	5,657,992	5,854,473
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY MGMT ADMIN				
005 Private Local Funds	416,657	1,607,807	1,695,144	1,754,001
FEDERAL FUNDS	610,974	1,853,406	1,978,179	2,046,871
GENERAL FUND	3,139,110	1,867,287	1,984,669	2,053,601
TOTAL SOURCE OF FUNDS	4,166,741	5,328,500	5,657,992	5,854,473
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	26	26	26	26
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	27	27	27	27

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
236010 HOMELND SEC - EMER MGMT				
2748 RIM - C				
010 Personal Services-Perm. Classi	197,583	229,902	241,878	246,957
018 Overtime	2,911	10,080	9,000	9,000
020 Current Expenses	2,862	21,500	21,500	21,500
022 Rents-Leases Other Than State	119	2,000	2,000	2,000
024 Maint.Other Than Build.- Grnds	6,396	4,000	4,000	4,000
028 Transfers to Plant & Prop	45,627	79,252	71,836	72,981
030 Equipment New/Replacement	235	19,000	19,000	19,000
037 Technology - Hardware	0	2,000	4,000	2,000
038 Technology - Software	0	800	1,050	800
039 Telecommunications	2,695	3,600	3,600	3,600
049 Transfer to Other State Agenci	182	192	194	194
060 Benefits	94,222	108,100	141,067	148,676
089 Transfer to DAS Maintenance Fu	7,902	3,951	5,310	5,310
103 Contracts for Op Services	204	2,500	3,000	3,000
TOTAL	360,938	486,877	527,435	539,018
ESTIMATED SOURCE OF FUNDS FOR RIM - C				
005 Private Local Funds	360,938	486,877	527,435	539,018
TOTAL SOURCE OF FUNDS	360,938	486,877	527,435	539,018
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
236010 HOMELND SEC - EMER MGMT				
2760 SEABROOK STATION				
010 Personal Services-Perm. Classi	95,482	198,243	233,924	242,580

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
2760 SEABROOK STATION	(CONT.)			
018 Overtime	15,101	28,000	25,000	25,000
020 Current Expenses	22,517	24,000	24,000	24,000
030 Equipment New/Replacement	8,219	10,000	10,000	10,000
037 Technology - Hardware	0	7,500	7,500	7,500
038 Technology - Software	0	10,000	10,000	10,000
039 Telecommunications	681	1,800	1,800	1,800
046 Consultants	0	1,000	1,000	1,000
049 Transfer to Other State Agenci	363,936	480,000	480,194	480,194
050 Personal Service-Temp/Appointe	78,357	154,196	113,251	115,899
060 Benefits	68,132	152,618	190,058	201,437
070 In-State Travel Reimbursement	142	10,000	10,000	10,000
073 Grants-Non Federal	337,247	480,000	480,000	480,000
080 Out-Of State Travel	5,720	4,000	4,000	4,000
103 Contracts for Op Services	8,510	10,000	10,000	10,000
TOTAL	1,004,044	1,571,357	1,600,727	1,623,410
ESTIMATED SOURCE OF FUNDS FOR SEABROOK STATION				
005 Private Local Funds	1,004,044	1,571,357	1,600,727	1,623,410
TOTAL SOURCE OF FUNDS	1,004,044	1,571,357	1,600,727	1,623,410
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
236010 HOMELND SEC - EMER MGMT				
2770 VERMONT YANKEE				
050 Personal Service-Temp/Appointe	0	5,000	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
2770 VERMONT YANKEE	(CONT.)			
060 Benefits	0	382	0	0
TOTAL	0	5,382	0	0
ESTIMATED SOURCE OF FUNDS FOR VERMONT YANKEE				
005 Private Local Funds	0	5,382	0	0
TOTAL SOURCE OF FUNDS	0	5,382	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
236010 HOMELND SEC - EMER MGMT				
2920 HAZARD MITIGATION GRANT PROGRM				
018 Overtime	2,268	5,600	5,000	5,000
020 Current Expenses	0	6,000	6,000	6,000
030 Equipment New/Replacement	0	5,500	5,500	5,500
037 Technology - Hardware	0	8,500	8,500	8,500
038 Technology - Software	0	2,500	2,500	2,500
040 Indirect Costs	106	18,500	18,788	19,060
041 Audit Fund Set Aside	127	10,140	1,655	1,741
049 Transfer to Other State Agenci	0	146	97	97
050 Personal Service-Temp/Appointe	0	27,500	0	0
059 Temp Full Time	56,746	139,536	90,422	90,422
060 Benefits	25,330	69,531	43,265	44,996
066 Employee training	0	5,000	5,000	5,000
070 In-State Travel Reimbursement	0	1,000	1,000	1,000
072 Grants-Federal	0	500,000	1,000,000	1,000,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
2920 HAZARD MITIGATION GRANT PROGRM	(CONT.)			
080 Out-Of State Travel	0	4,000	4,000	4,000
085 Interagency Transfers out of F	0	500,000	500,000	500,000
TOTAL	84,577	1,303,453	1,691,727	1,693,816
ESTIMATED SOURCE OF FUNDS FOR HAZARD MITIGATION GRANT PROGRM				
FEDERAL FUNDS	84,577	1,303,453	1,691,727	1,693,816
TOTAL SOURCE OF FUNDS	84,577	1,303,453	1,691,727	1,693,816
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
236010 HOMELND SEC - EMER MGMT				
2921 HAZARD MITI GRANT PROG-FEMA				
018 Overtime	0	1,000	0	0
050 Personal Service-Temp/Appointe	0	10,000	0	0
060 Benefits	0	1,095	0	0
072 Grants-Federal	27,460	0	0	0
TOTAL	27,460	12,095	0	0
ESTIMATED SOURCE OF FUNDS FOR HAZARD MITI GRANT PROG-FEMA				
FEDERAL FUNDS	27,460	12,095	0	0
TOTAL SOURCE OF FUNDS	27,460	12,095	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
236010 HOMELND SEC - EMER MGMT				
4393 PDM-BRIC				
018 Overtime	1,166	0	0	0
020 Current Expenses	0	7,500	7,500	7,500
037 Technology - Hardware	0	7,500	7,500	7,500
040 Indirect Costs	0	76,000	77,140	78,297
041 Audit Fund Set Aside	0	570	558	558
050 Personal Service-Temp/Appointe	0	2,500	0	0
059 Temp Full Time	43,483	29,063	0	0
060 Benefits	20,762	14,580	0	0
072 Grants-Federal	213,652	500,000	500,000	500,000
080 Out-Of State Travel	0	2,000	2,000	2,000
TOTAL	279,063	639,713	594,698	595,855
ESTIMATED SOURCE OF FUNDS FOR PDM-BRIC				
FEDERAL FUNDS	279,063	639,713	594,698	595,855
TOTAL SOURCE OF FUNDS	279,063	639,713	594,698	595,855
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
236010 HOMELND SEC - EMER MGMT				
7484 INFO ANALYSIS CTR & EMER MGT				
010 Personal Services-Perm. Classi	307,040	336,882	370,462	381,916
018 Overtime	10,973	11,200	10,000	10,000
020 Current Expenses	15,632	25,000	25,000	25,000
022 Rents-Leases Other Than State	0	2,000	2,000	2,000
027 Transfers To Oit	7,640	5,813	5,900	5,989

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
7484 INFO ANALYSIS CTR & EMER MGT	(CONT.)			
030 Equipment New/Replacement	0	2,000	6,000	6,000
037 Technology - Hardware	0	10,000	10,000	10,000
038 Technology - Software	6,533	8,500	8,500	8,500
039 Telecommunications	3,936	6,000	6,000	6,000
040 Indirect Costs	0	110,000	111,650	113,325
041 Audit Fund Set Aside	0	810	1,142	1,175
049 Transfer to Other State Agenci	369	391	290	290
050 Personal Service-Temp/Appointe	202,660	433,479	203,216	207,812
060 Benefits	180,038	249,285	222,431	234,548
066 Employee training	850	5,000	5,000	5,000
070 In-State Travel Reimbursement	0	4,000	4,000	4,000
080 Out-Of State Travel	6,631	10,000	10,000	10,000
102 Contracts for program services	500	100,000	100,000	100,000
TOTAL	742,802	1,320,360	1,101,591	1,131,555
ESTIMATED SOURCE OF FUNDS FOR INFO ANALYSIS CTR & EMER MGT				
FEDERAL FUNDS	742,802	1,320,360	1,101,591	1,131,555
TOTAL SOURCE OF FUNDS	742,802	1,320,360	1,101,591	1,131,555
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
236010 HOMELND SEC - EMER MGMT				
8092 100% EMPG LOCAL MATCH				
020 Current Expenses	0	2,500	2,500	2,500
030 Equipment New/Replacement	14,288	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
8092 100% EMPG LOCAL MATCH	(CONT.)			
040 Indirect Costs	0	500	508	516
041 Audit Fund Set Aside	0	2,500	2,186	2,186
072 Grants-Federal	921,459	2,250,000	2,183,000	2,183,000
085 Interagency Transfers out of F	152,090	0	0	0
TOTAL	1,087,837	2,255,500	2,188,194	2,188,202
ESTIMATED SOURCE OF FUNDS FOR 100% EMPG LOCAL MATCH				
FEDERAL FUNDS	1,087,837	2,255,500	2,188,194	2,188,202
TOTAL SOURCE OF FUNDS	1,087,837	2,255,500	2,188,194	2,188,202
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
236010 HOMELND SEC - EMER MGMT				
8192 100% EMPG-SS - VY MATCH				
010 Personal Services-Perm. Classi	63,428	58,064	0	0
020 Current Expenses	0	2,500	2,500	2,500
040 Indirect Costs	0	13,000	13,195	13,393
041 Audit Fund Set Aside	0	200	97	102
049 Transfer to Other State Agenci	131	47	48	48
060 Benefits	36,295	48,772	0	0
072 Grants-Federal	0	10,000	0	0
085 Interagency Transfers out of F	0	90,000	0	0
TOTAL	99,854	222,583	15,840	16,043
ESTIMATED SOURCE OF FUNDS FOR 100% EMPG-SS - VY MATCH				
FEDERAL FUNDS	99,854	222,583	15,840	16,043

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
8192 100% EMPG-SS - VY MATCH	(CONT.)			
TOTAL SOURCE OF FUNDS	99,854	222,583	15,840	16,043
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
236010 HOMELND SEC - EMER MGMT				
8240 BIOTERRORISM GRNT PUB HEALTH				
010 Personal Services-Perm. Classi	57,196	64,644	64,035	66,795
018 Overtime	1,650	1,680	0	0
020 Current Expenses	0	6,250	0	0
037 Technology - Hardware	0	2,000	0	0
038 Technology - Software	0	500	0	0
049 Transfer to Other State Agenci	44	47	48	48
060 Benefits	15,455	16,273	25,521	26,994
070 In-State Travel Reimbursement	0	1,300	0	0
080 Out-Of State Travel	0	2,750	0	0
TOTAL	74,345	95,444	89,604	93,837
ESTIMATED SOURCE OF FUNDS FOR BIOTERRORISM GRNT PUB HEALTH				
001 Transfer from Other Agencies	74,345	95,444	89,604	93,837
TOTAL SOURCE OF FUNDS	74,345	95,444	89,604	93,837
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	74,345	95,444	89,604	93,837
NET TOTAL FUNDS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
8240 BIOTERRORISM GRNT PUB HEALTH	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
236010 HOMELND SEC - EMER MGMT				
9004 HMEP GRANT				
020 Current Expenses	0	750	750	750
038 Technology - Software	25,480	35,000	35,000	35,000
040 Indirect Costs	0	7,000	7,105	7,212
041 Audit Fund Set Aside	0	140	55	55
072 Grants-Federal	132,686	80,000	90,000	90,000
080 Out-Of State Travel	1,987	9,500	9,500	9,500
TOTAL	160,153	132,390	142,410	142,517
ESTIMATED SOURCE OF FUNDS FOR HMEP GRANT				
FEDERAL FUNDS	160,153	132,390	142,410	142,517
TOTAL SOURCE OF FUNDS	160,153	132,390	142,410	142,517
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
EXPENDITURE TOTAL FOR HOMELND SEC - EMER MGMT	122,265,314	27,526,385	26,335,560	26,649,012
FEDERAL FUNDS	117,080,107	21,616,948	20,183,699	20,319,088
GENERAL FUND	3,329,223	2,063,340	2,206,844	2,279,125
OTHER FUNDS	1,855,984	3,846,097	3,945,017	4,050,799
TOTAL ESTIMATED SOURCE OF FUNDS FOR HOMELND SEC - EMER MGMT	122,265,314	27,526,385	26,335,560	26,649,012
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	74,345	174,674	121,711	134,370
NET TOTAL FUNDS	122,190,969	27,351,711	26,213,849	26,514,642
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	42	42	42	42
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	44	44	44	44
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
236510 EMERGENCY COMMUNICATIONS				
1395 BUR OF EMERGENCY COMMUNICATION				
010 Personal Services-Perm. Classi	6,247,105	7,433,272	7,407,325	7,562,618
011 Personal Services-Unclassified	139,274	141,641	143,052	143,052
018 Overtime	562,840	392,000	450,000	450,000
019 Holiday Pay	130,149	128,200	130,000	135,000
020 Current Expenses	98,134	127,961	111,305	106,611
022 Rents-Leases Other Than State	34,567	30,361	146,212	168,200
023 Heat- Electricity - Water	87,283	79,666	77,597	79,666
024 Maint.Other Than Build.- Grnds	103	500	500	500
026 Organizational Dues	3,212	4,000	3,500	3,500

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
236510 EMERGENCY COMMUNICATIONS	(CONT.)			
1395 BUR OF EMERGENCY COMMUNICATION	(CONT.)			
027 Transfers To Oit	119,560	116,259	145,000	145,000
028 Transfers to Plant & Prop	113,153	120,549	115,720	117,289
029 Intra-Agency Transfers	166,053	200,954	146,285	167,714
030 Equipment New/Replacement	326,412	32,500	36,000	137,500
037 Technology - Hardware	178,348	145,000	329,000	130,000
038 Technology - Software	940,090	1,013,000	993,000	993,000
039 Telecommunications	1,075,584	1,168,200	1,218,200	1,318,200
044 Debt Service Other Agencies	213,520	205,881	296,252	243,153
046 Consultants	23,989	28,000	24,000	29,000
047 Own Forces Maint.-Build.-Grnds	1,443	1,500	2,000	2,000
049 Transfer to Other State Agenci	5,522	5,846	5,616	5,616
050 Personal Service-Temp/Appointe	249,000	382,505	333,782	345,254
057 Books, Periodicals, Subscripti	753	2,500	2,500	2,500
060 Benefits	3,828,612	4,603,454	4,676,547	4,929,864
066 Employee training	54,111	60,500	59,000	59,000
070 In-State Travel Reimbursement	25,862	12,000	17,000	17,000
080 Out-Of State Travel	24,300	18,000	18,000	18,000
089 Transfer to DAS Maintenance Fu	16,776	8,388	6,555	6,555
103 Contracts for Op Services	223,000	79,700	76,500	77,500
230 Interpreter Services	68,472	75,000	75,000	75,000
TOTAL	14,957,227	16,617,337	17,045,448	17,468,292
ESTIMATED SOURCE OF FUNDS FOR BUR OF EMERGENCY COMMUNICATION				
009 Agency Income	14,957,227	16,617,337	17,045,448	17,468,292
TOTAL SOURCE OF FUNDS	14,957,227	16,617,337	17,045,448	17,468,292
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	115	115	115	115
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	116	116	116	116

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
236510 EMERGENCY COMMUNICATIONS	(CONT.)			
1395 BUR OF EMERGENCY COMMUNICATION	(CONT.)			

ORGANIZATION NOTES

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

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

010 Personal Services-Perm. Classi	849,059	1,135,404	948,504	977,117
018 Overtime	34,394	67,200	22,500	37,500
019 Holiday Pay	0	500	500	500
020 Current Expenses	71,410	140,543	98,738	98,943
022 Rents-Leases Other Than State	29,430	94,800	94,500	100,500
023 Heat- Electricity - Water	74,374	105,992	103,255	105,992
024 Maint.Other Than Build.- Grnds	481	500	500	500
026 Organizational Dues	147	1,000	1,000	1,000
027 Transfers To Oit	108,221	122,073	123,904	125,763
029 Intra-Agency Transfers	55,924	66,781	131,752	150,800
030 Equipment New/Replacement	449,209	130,500	102,500	102,500
037 Technology - Hardware	23,156	8,000	8,000	8,000
038 Technology - Software	41,001	59,000	121,000	126,000
039 Telecommunications	97,545	105,000	109,500	111,000
046 Consultants	1,000	1,000	8,500	8,500
048 Contractual Maint.-Build-Grnds	35	500	500	500
049 Transfer to Other State Agenci	600	635	678	678
050 Personal Service-Temp/Appointe	49,843	53,067	62,434	64,307
057 Books, Periodicals, Subscripti	0	600	600	600
060 Benefits	473,661	617,053	510,197	541,740
066 Employee training	5,100	5,300	44,100	5,300
070 In-State Travel Reimbursement	772	1,600	700	700

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
236510 EMERGENCY COMMUNICATIONS	(CONT.)			
4001 COMMUNICATIONS SECTION	(CONT.)			
080 Out-Of State Travel	3,417	3,500	4,500	4,500
103 Contracts for Op Services	374,191	400,000	382,500	385,500
TOTAL	2,742,970	3,120,548	2,880,862	2,958,440
ESTIMATED SOURCE OF FUNDS FOR COMMUNICATIONS SECTION				
009 Agency Income	2,742,970	3,120,548	2,880,862	2,958,440
TOTAL SOURCE OF FUNDS	2,742,970	3,120,548	2,880,862	2,958,440
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	14	14
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	14	14	14	14
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
236510 EMERGENCY COMMUNICATIONS				
4966 BTOP/BROADBAND COMMUNICATION				
010 Personal Services-Perm. Classi	50,765	77,041	75,626	77,418
018 Overtime	2,459	13,440	5,500	6,000
019 Holiday Pay	0	0	500	499
020 Current Expenses	15,414	16,500	18,500	18,500
030 Equipment New/Replacement	83,781	19,600	60,100	60,100
037 Technology - Hardware	10,000	10,000	1,100	1,100
038 Technology - Software	5,000	10,000	6,000	6,000
039 Telecommunications	3,963	5,000	6,000	15,000
046 Consultants	4,000	9,000	7,500	7,500
049 Transfer to Other State Agenci	44	47	48	48
060 Benefits	26,047	41,764	41,334	43,610
070 In-State Travel Reimbursement	0	100	100	100
080 Out-Of State Travel	504	6,000	1,001	6,001

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
236510 EMERGENCY COMMUNICATIONS	(CONT.)			
4966 BTOP/BROADBAND COMMUNICATION	(CONT.)			
103 Contracts for Op Services	11,687	60,000	27,000	29,000
TOTAL	213,664	268,492	250,309	270,876
ESTIMATED SOURCE OF FUNDS FOR BTOP/BROADBAND COMMUNICATION				
009 Agency Income	213,664	268,492	250,309	270,876
TOTAL SOURCE OF FUNDS	213,664	268,492	250,309	270,876
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
236510 EMERGENCY COMMUNICATIONS				
3323 POISON CONTROL				
102 Contracts for program services	23,912	25,000	25,000	25,000
TOTAL	23,912	25,000	25,000	25,000
ESTIMATED SOURCE OF FUNDS FOR POISON CONTROL				
009 Agency Income	23,912	25,000	25,000	25,000
TOTAL SOURCE OF FUNDS	23,912	25,000	25,000	25,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
236510 EMERGENCY COMMUNICATIONS	(CONT.)			
EXPENDITURE TOTAL FOR EMERGENCY COMMUNICATIONS	17,937,773	20,031,377	20,201,619	20,722,608
OTHER FUNDS	17,937,773	20,031,377	20,201,619	20,722,608
TOTAL ESTIMATED SOURCE OF FUNDS FOR EMERGENCY COMMUNICATIONS	17,937,773	20,031,377	20,201,619	20,722,608
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	130	130	130	130
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	131	131	131	131
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
237010 FIRE STANDARDS - TRNG - EMS				
4065 FIRE STANDARDS & EMS ADMINISTR				
010 Personal Services-Perm. Classi	2,238,972	2,721,316	2,700,751	2,754,409
011 Personal Services-Unclassified	131,691	133,930	135,278	135,278
018 Overtime	183,152	162,400	165,000	165,000
020 Current Expenses	254,678	358,350	301,930	317,640
022 Rents-Leases Other Than State	17,786	39,000	18,550	19,200
023 Heat- Electricity - Water	227,637	207,281	200,617	207,281
026 Organizational Dues	5,435	7,750	8,800	9,050
027 Transfers To Oit	286,626	372,032	377,612	382,276
029 Intra-Agency Transfers	136,036	164,932	200,187	227,337
030 Equipment New/Replacement	177,009	151,000	175,000	232,500
037 Technology - Hardware	2,364	48,000	32,500	7,500
038 Technology - Software	269,154	358,732	383,500	393,500
039 Telecommunications	49,028	66,800	51,363	51,500
044 Debt Service Other Agencies	153,072	177,636	228,824	195,660
047 Own Forces Maint.-Build.-Grnds	14,644	15,000	25,000	27,500
048 Contractual Maint.-Build-Grnds	167,065	99,250	150,000	150,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
237010 FIRE STANDARDS - TRNG - EMS	(CONT.)			
4065 FIRE STANDARDS & EMS ADMINISTR	(CONT.)			
049 Transfer to Other State Agenci	1,982	2,098	1,982	2,098
050 Personal Service-Temp/Appointe	666,980	1,049,786	1,245,000	1,300,000
057 Books, Periodicals, Subscripti	54,240	90,000	80,000	82,500
060 Benefits	1,414,781	1,742,392	1,864,213	1,961,893
066 Employee training	4,719	10,000	7,000	7,000
070 In-State Travel Reimbursement	72,687	87,500	77,250	79,750
080 Out-Of State Travel	9,224	20,950	14,275	15,600
102 Contracts for program services	2,000	7,500	3,000	3,000
103 Contracts for Op Services	171,720	254,750	225,466	238,050
TOTAL	6,712,682	8,348,385	8,673,098	8,965,522
ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS & EMS ADMINISTR				
003 Revolving Funds	6,712,682	8,348,385	8,673,098	8,965,522
TOTAL SOURCE OF FUNDS	6,712,682	8,348,385	8,673,098	8,965,522
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	40	40	40	40
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	41	41	41	41
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
237010 FIRE STANDARDS - TRNG - EMS				
4457 NAT'L FIRE ACDY & FED GRANTS				
020 Current Expenses	197,524	150,000	150,000	150,000
030 Equipment New/Replacement	787,435	400,000	400,000	400,000
038 Technology - Software	47,398	0	0	0
040 Indirect Costs	28,075	22,000	22,330	22,655
041 Audit Fund Set Aside	768	200	1,000	1,000
050 Personal Service-Temp/Appointe	0	11,500	35,000	35,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
237010 FIRE STANDARDS - TRNG - EMS	(CONT.)			
4457 NAT'L FIRE ACDY & FED GRANTS	(CONT.)			
059 Temp Full Time	0	108,011	0	0
060 Benefits	0	24,102	2,751	2,751
070 In-State Travel Reimbursement	0	0	5,500	5,500
102 Contracts for program services	14,895	20,000	115,000	115,000
TOTAL	1,076,095	735,813	731,581	731,906
ESTIMATED SOURCE OF FUNDS FOR NAT'L FIRE ACDY & FED GRANTS				
FEDERAL FUNDS	1,076,095	735,813	731,581	731,906
TOTAL SOURCE OF FUNDS	1,076,095	735,813	731,581	731,906
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
237010 FIRE STANDARDS - TRNG - EMS				
4652 FIRE STANDARDS INSTRUCTION				
018 Overtime	8,551	22,400	20,000	20,000
020 Current Expenses	46,546	111,750	111,750	111,750
029 Intra-Agency Transfers	12,517	13,825	13,230	15,172
030 Equipment New/Replacement	33,813	72,000	72,000	72,000
048 Contractual Maint.-Build-Grnds	0	5,000	5,000	5,000
050 Personal Service-Temp/Appointe	450,761	671,992	625,000	625,000
057 Books, Periodicals, Subscripti	270	10,000	10,000	10,000
060 Benefits	39,177	59,194	52,031	52,031
066 Employee training	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	39,208	81,000	81,000	81,000
102 Contracts for program services	5,600	12,500	12,500	12,500

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
237010 FIRE STANDARDS - TRNG - EMS	(CONT.)			
4652 FIRE STANDARDS INSTRUCTION	(CONT.)			
103 Contracts for Op Services	16,909	15,000	15,000	15,000
104 Certification Expense	5,000	10,000	10,000	10,000
TOTAL	658,352	1,085,661	1,028,511	1,030,453
ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS INSTRUCTION				
009 Agency Income	658,352	1,085,661	1,028,511	1,030,453
TOTAL SOURCE OF FUNDS	658,352	1,085,661	1,028,511	1,030,453
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
237010 FIRE STANDARDS - TRNG - EMS				
3340 FIRE STANDARDS & TRAINING GRANTS				
020 Current Expenses	5,079	2,500	25,000	25,000
030 Equipment New/Replacement	19,681	0	100,000	100,000
037 Technology - Hardware	18,560	0	0	0
038 Technology - Software	373,000	0	0	0
039 Telecommunications	400	2,500	0	0
049 Transfer to Other State Agenci	0	47	0	0
050 Personal Service-Temp/Appointe	1,467	546	0	0
059 Temp Full Time	52,511	121,751	0	0
060 Benefits	39,754	49,140	0	0
066 Employee training	0	1,000	0	0
070 In-State Travel Reimbursement	0	3,500	0	0
080 Out-Of State Travel	25,679	0	0	0
102 Contracts for program services	58,600	15,000	100,000	100,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
237010 FIRE STANDARDS - TRNG - EMS	(CONT.)			
3340 FIRE STANDARDS & TRAINING GRANTS	(CONT.)			
103 Contracts for Op Services	17,000	0	0	0
TOTAL	611,731	195,984	225,000	225,000
ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS & TRAINING GRANTS				
004 Intra-Agency Transfers	611,731	107,651	171,045	171,045
009 Agency Income	0	10,599	6,480	6,480
00D Fed Rev Xfers from Other Agencies	0	77,734	47,475	47,475
TOTAL SOURCE OF FUNDS	611,731	195,984	225,000	225,000
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	611,731	185,385	218,520	218,520
NET TOTAL FUNDS	0	10,599	6,480	6,480
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
237010 FIRE STANDARDS - TRNG - EMS				
5679 HLS TRAINING GRANTS				
020 Current Expenses	16,057	0	10,000	10,000
029 Intra-Agency Transfers	0	150,000	0	0
030 Equipment New/Replacement	0	0	5,000	5,000
050 Personal Service-Temp/Appointe	49,592	47,000	100,000	100,001
057 Books, Periodicals, Subscripti	0	0	20,000	20,000
060 Benefits	3,794	3,596	7,860	7,860
070 In-State Travel Reimbursement	3,976	0	30,000	30,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
237010 FIRE STANDARDS - TRNG - EMS	(CONT.)			
5679 HLS TRAINING GRANTS	(CONT.)			
072 Grants-Federal	27,419	435,000	350,000	350,000
085 Interagency Transfers out of F	67,375	0	0	0
102 Contracts for program services	0	200,000	75,000	75,000
TOTAL	168,213	835,596	597,860	597,861
ESTIMATED SOURCE OF FUNDS FOR HLS TRAINING GRANTS				
FEDERAL FUNDS	168,213	835,596	597,860	597,861
TOTAL SOURCE OF FUNDS	168,213	835,596	597,860	597,861
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR FIRE STANDARDS - TRNG - EMS	9,227,073	11,201,439	11,256,050	11,550,742
FEDERAL FUNDS	1,244,308	1,571,409	1,329,441	1,329,767
OTHER FUNDS	7,982,765	9,630,030	9,926,609	10,220,975
TOTAL ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS - TRNG - EMS	9,227,073	11,201,439	11,256,050	11,550,742
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	611,731	185,385	218,520	218,520
NET TOTAL FUNDS	8,615,342	11,016,054	11,037,530	11,332,222
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	40	40	40	40
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	41	41	41	41

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
238010 FIRE SAFETY				
1365 BUILDING CODE REVIEW BOARD				
020 Current Expenses	1,818	8,900	8,900	8,100
022 Rents-Leases Other Than State	0	100	300	300
026 Organizational Dues	75	200	200	200
029 Intra-Agency Transfers	9	343	343	353
037 Technology - Hardware	0	0	500	0
039 Telecommunications	0	2,000	2,000	2,000
046 Consultants	0	1,000	1,000	500
050 Personal Service-Temp/Appointe	0	29,070	29,499	30,384
057 Books, Periodicals, Subscripti	150	1,000	1,000	1,000
060 Benefits	0	2,285	2,319	2,388
065 Board Expenses	0	0	3,000	3,000
066 Employee training	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	2,395	200	200	400
080 Out-Of State Travel	0	100	100	100
TOTAL	4,447	46,198	50,361	49,725
ESTIMATED SOURCE OF FUNDS FOR BUILDING CODE REVIEW BOARD				
GENERAL FUND	4,447	46,198	50,361	49,725
TOTAL SOURCE OF FUNDS	4,447	46,198	50,361	49,725
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
238010 FIRE SAFETY				
5006 MECHANICAL SAFETY				
010 Personal Services-Perm. Classi	0	0	702,296	719,152

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
238010 FIRE SAFETY	(CONT.)			
5006 MECHANICAL SAFETY	(CONT.)			
018 Overtime	0	0	25,000	25,000
020 Current Expenses	0	0	45,000	45,000
022 Rents-Leases Other Than State	0	0	4,500	4,500
026 Organizational Dues	0	0	100	100
027 Transfers To Oit	0	0	4,500	4,500
028 Transfers to Plant & Prop	0	0	5,000	5,000
030 Equipment New/Replacement	0	0	5,500	5,500
037 Technology - Hardware	0	0	7,500	7,500
038 Technology - Software	0	0	2,500	2,500
039 Telecommunications	0	0	1,900	1,900
050 Personal Service-Temp/Appointe	0	0	50,000	50,000
057 Books, Periodicals, Subscripti	0	0	2,500	2,500
060 Benefits	0	0	428,132	451,597
065 Board Expenses	0	0	4,000	4,000
066 Employee training	0	0	1,500	1,500
070 In-State Travel Reimbursement	0	0	45,000	45,000
080 Out-Of State Travel	0	0	500	500
TOTAL	0	0	1,335,428	1,375,749
ESTIMATED SOURCE OF FUNDS FOR MECHANICAL SAFETY				
GENERAL FUND	0	0	1,335,428	1,375,749
TOTAL SOURCE OF FUNDS	0	0	1,335,428	1,375,749
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	9	9

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

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
020 Current Expenses	2,426	3,000	5,200	5,200
022 Rents-Leases Other Than State	689	800	800	800
026 Organizational Dues	0	100	100	100
028 Transfers to Plant & Prop	1,348	1,231	1,434	1,453
029 Intra-Agency Transfers	0	0	186	207
030 Equipment New/Replacement	0	500	32,500	500
037 Technology - Hardware	0	600	600	600
038 Technology - Software	0	1,000	1,000	1,000
039 Telecommunications	1,103	2,100	1,020	1,020
050 Personal Service-Temp/Appointe	34,667	46,832	52,371	53,942
057 Books, Periodicals, Subscripti	204	500	800	800
060 Benefits	2,663	3,674	4,117	4,240
066 Employee training	227	800	2,000	2,000
070 In-State Travel Reimbursement	0	300	300	300
080 Out-Of State Travel	1,488	4,125	7,881	7,881
089 Transfer to DAS Maintenance Fu	208	104	81	81
TOTAL	45,023	65,666	110,390	80,124
ESTIMATED SOURCE OF FUNDS FOR MODULAR BUILDING PROGRAM				
009 Agency Income	45,023	65,666	110,390	80,124
TOTAL SOURCE OF FUNDS	45,023	65,666	110,390	80,124
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
238010 FIRE SAFETY	(CONT.)			
5007 MODULAR BUILDING PROGRAM	(CONT.)			

ORGANIZATION NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN
23 SAFETY DEPT
23 SAFETY DEPT
238010 FIRE SAFETY
6631 FIRE SAFETY ADMINISTRATION

010 Personal Services-Perm. Classi	1,782,080	1,904,135	2,088,559	2,126,336
011 Personal Services-Unclassified	131,691	133,930	135,278	135,278
018 Overtime	136,224	184,800	150,000	150,000
019 Holiday Pay	17,409	24,640	22,000	22,000
020 Current Expenses	192,421	231,945	205,850	205,850
022 Rents-Leases Other Than State	3,552	4,000	3,600	3,600
024 Maint.Other Than Build.- Grnds	0	1,000	500	500
026 Organizational Dues	5,426	5,600	5,600	5,600
027 Transfers To Oit	117,615	220,894	225,390	226,410
028 Transfers to Plant & Prop	39,592	44,571	42,090	42,661
029 Intra-Agency Transfers	51,976	62,147	104,358	119,471
030 Equipment New/Replacement	213,301	150,500	365,793	295,087
037 Technology - Hardware	1,682	8,000	7,000	7,000
038 Technology - Software	10,000	11,500	8,500	8,500
039 Telecommunications	48,547	48,600	49,700	49,700
040 Indirect Costs	4,658	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
238010 FIRE SAFETY	(CONT.)			
6631 FIRE SAFETY ADMINISTRATION	(CONT.)			
041 Audit Fund Set Aside	30	0	0	0
046 Consultants	0	100	100	100
048 Contractual Maint.-Build-Grnds	782	5,000	1,500	1,500
049 Transfer to Other State Agenci	1,107	1,172	1,356	1,356
050 Personal Service-Temp/Appointe	489,206	939,751	664,583	684,522
057 Books, Periodicals, Subscripti	7,832	16,700	15,700	15,700
060 Benefits	1,187,959	1,415,224	1,424,283	1,488,335
065 Board Expenses	0	0	1,500	1,500
066 Employee training	18,187	15,500	25,300	25,300
069 Promotional - Marketing Expens	9,888	10,000	10,000	10,000
070 In-State Travel Reimbursement	1,781	17,700	10,400	10,400
080 Out-Of State Travel	16,251	18,400	27,300	27,300
089 Transfer to DAS Maintenance Fu	6,102	3,051	2,384	2,384
103 Contracts for Op Services	24,938	2,000	4,900	4,900
TOTAL	4,520,237	5,480,860	5,603,524	5,671,290
ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY ADMINISTRATION				
003 Revolving Funds	4,382,423	5,258,048	1,603,524	5,671,290
GENERAL FUND	137,814	222,812	4,000,000	0
TOTAL SOURCE OF FUNDS	4,520,237	5,480,860	5,603,524	5,671,290
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	26	26	26	26
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	27	27	27	27

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
238010 FIRE SAFETY	(CONT.)			
EXPENDITURE TOTAL FOR FIRE SAFETY	4,569,707	5,592,724	7,099,703	7,176,888
GENERAL FUND	142,261	269,010	5,385,789	1,425,474
OTHER FUNDS	4,427,446	5,323,714	1,713,914	5,751,414
TOTAL ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY	4,569,707	5,592,724	7,099,703	7,176,888
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	26	26	35	35
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	27	27	36	36
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
239010 SPECIAL EXPENSES				
8003 WORKERS COMP - E911				
029 Intra-Agency Transfers	0	21,804	27,315	28,539
TOTAL	0	21,804	27,315	28,539
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - E911				
009 Agency Income	0	21,804	27,315	28,539
TOTAL SOURCE OF FUNDS	0	21,804	27,315	28,539
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
239010 SPECIAL EXPENSES				
8005 WORKERS COMP - WCS				
029 Intra-Agency Transfers	0	25,218	27,315	28,539
TOTAL	0	25,218	27,315	28,539
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - WCS				
003 Revolving Funds	0	25,218	27,315	28,539
TOTAL SOURCE OF FUNDS	0	25,218	27,315	28,539
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
239010 SPECIAL EXPENSES				
8015 WORKERS COMP - GENERAL				
029 Intra-Agency Transfers	2,241	134,593	135,000	135,000
TOTAL	2,241	134,593	135,000	135,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - GENERAL				
GENERAL FUND	2,241	134,593	135,000	135,000
TOTAL SOURCE OF FUNDS	2,241	134,593	135,000	135,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
239010 SPECIAL EXPENSES				
8588 UNEMPLOYMENT - GENERAL				
061 Unemployment Compensation	0	5,000	5,000	5,000
TOTAL	0	5,000	5,000	5,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - GENERAL				
GENERAL FUND	0	5,000	5,000	5,000
TOTAL SOURCE OF FUNDS	0	5,000	5,000	5,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
239010 SPECIAL EXPENSES				
8590 UNEMPLOYMENT - FIRE/EMS				
061 Unemployment Compensation	0	500	500	500
TOTAL	0	500	500	500
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - FIRE/EMS				
003 Revolving Funds	0	500	500	500
TOTAL SOURCE OF FUNDS	0	500	500	500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
239010 SPECIAL EXPENSES				
8591 UNEMPLOYMENT - WCS				
061 Unemployment Compensation	0	10,000	500	500
TOTAL	0	10,000	500	500
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - WCS				
003 Revolving Funds	0	10,000	500	500
TOTAL SOURCE OF FUNDS	0	10,000	500	500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
239010 SPECIAL EXPENSES				
8592 UNEMPLOYMENT - E911				
061 Unemployment Compensation	0	5,000	500	500
TOTAL	0	5,000	500	500
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - E911				
009 Agency Income	0	5,000	500	500
TOTAL SOURCE OF FUNDS	0	5,000	500	500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
239010 SPECIAL EXPENSES				
8013 WORKERS COMP - FIRE/EMS				
029 Intra-Agency Transfers	79,944	123,843	85,000	85,000
TOTAL	79,944	123,843	85,000	85,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - FIRE/EMS				
003 Revolving Funds	79,944	123,843	85,000	85,000
TOTAL SOURCE OF FUNDS	79,944	123,843	85,000	85,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR SPECIAL EXPENSES	82,185	325,958	281,130	283,578
GENERAL FUND	2,241	139,593	140,000	140,000
OTHER FUNDS	79,944	186,365	141,130	143,578
TOTAL ESTIMATED SOURCE OF FUNDS FOR SPECIAL EXPENSES	82,185	325,958	281,130	283,578
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
231015 OFFICE OF COMMISSIONER				
2304 BUREAU OF HEARINGS				
010 Personal Services-Perm. Classi	1,815,896	1,947,532	1,974,290	1,998,658
018 Overtime	34,713	5,600	37,500	37,500
020 Current Expenses	50,870	56,019	49,974	50,019

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
231015 OFFICE OF COMMISSIONER	(CONT.)			
2304 BUREAU OF HEARINGS	(CONT.)			
022 Rents-Leases Other Than State	1,696	5,250	1,750	1,750
024 Maint.Other Than Build.- Grnds	0	3,500	0	0
027 Transfers To Oit	200,327	174,390	215,328	227,420
029 Intra-Agency Transfers	77,473	93,962	98,392	112,857
030 Equipment New/Replacement	0	34,000	500	500
037 Technology - Hardware	0	1,100	1,100	1,100
039 Telecommunications	18,727	19,300	19,300	19,300
049 Transfer to Other State Agenci	1,151	1,218	1,307	1,307
050 Personal Service-Temp/Appointe	97,724	103,485	100,000	100,000
057 Books, Periodicals, Subscripti	1,584	1,000	1,000	1,000
060 Benefits	928,157	1,036,783	1,040,064	1,090,304
066 Employee training	0	1,000	500	500
070 In-State Travel Reimbursement	15,005	14,000	15,000	15,000
080 Out-Of State Travel	0	0	100	100
103 Contracts for Op Services	0	0	100,000	100,000
230 Interpreter Services	1,889	3,000	2,500	2,500
TOTAL	3,245,212	3,501,139	3,658,605	3,759,815
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HEARINGS				
003 Revolving Funds	0	0	66,341	69,615
009 Agency Income	259,617	280,091	287,382	295,215
HIGHWAY FUNDS	2,985,595	3,221,048	3,304,882	3,394,985
TOTAL SOURCE OF FUNDS	3,245,212	3,501,139	3,658,605	3,759,815
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	25	25	26	26
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	25	25	26	26

02 ADMIN OF JUSTICE AND PUBLIC PRTN
23 SAFETY DEPT
23 SAFETY DEPT
231015 OFFICE OF COMMISSIONER
2300 OFFICE OF THE COMMISSIONER

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	257,133	293,494	295,397	304,013
011 Personal Services-Unclassified	444,550	556,843	463,444	464,145
018 Overtime	25,473	5,600	30,000	30,000
020 Current Expenses	8,487	8,260	9,500	9,500
022 Rents-Leases Other Than State	1,524	3,000	2,000	2,000
027 Transfers To Oit	74,015	104,633	89,543	91,384
028 Transfers to Plant & Prop	1,198,043	1,754,743	1,243,821	1,161,495
029 Intra-Agency Transfers	20,864	25,339	39,133	44,895
030 Equipment New/Replacement	399	2,000	4,500	2,000
037 Technology - Hardware	0	0	2,000	500
038 Technology - Software	125	0	1,000	250
039 Telecommunications	8,598	11,985	11,985	11,985
047 Own Forces Maint.-Build.-Grnds	14,651	15,000	15,000	15,000
048 Contractual Maint.-Build-Grnds	3,086	10,000	10,000	10,000
049 Transfer to Other State Agenci	325	344	339	339
050 Personal Service-Temp/Appointe	90,590	79,639	100,000	100,000
057 Books, Periodicals, Subscripti	499	500	500	500
060 Benefits	273,594	336,341	353,088	371,273
066 Employee training	1,204	2,000	1,000	1,000
070 In-State Travel Reimbursement	1,081	2,750	500	500
080 Out-Of State Travel	185	3,000	250	250
089 Transfer to DAS Maintenance Fu	175,671	87,835	58,752	58,752
TOTAL	2,600,097	3,303,306	2,731,752	2,679,781
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER				
003 Revolving Funds	385,360	531,564	355,129	348,371
009 Agency Income	719,339	1,084,236	956,113	937,923
GENERAL FUND	800,350	836,521	682,937	669,945
HIGHWAY FUNDS	695,048	850,985	737,573	723,542
TOTAL SOURCE OF FUNDS	2,600,097	3,303,306	2,731,752	2,679,781

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
231015 OFFICE OF COMMISSIONER	(CONT.)			
2300 OFFICE OF THE COMMISSIONER	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	7	7	7	7
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
231015 OFFICE OF COMMISSIONER				
7546 HIGHWAY SAFETY ADMINISTRATION				
010 Personal Services-Perm. Classi	223,749	358,458	297,376	306,347
018 Overtime	5,933	5,600	5,000	5,000
019 Holiday Pay	0	2,509	0	0
020 Current Expenses	6,233	21,032	20,949	21,032
022 Rents-Leases Other Than State	1,199	2,500	2,500	2,500
026 Organizational Dues	4,627	6,500	6,500	6,500
027 Transfers To Oit	62,626	73,494	95,303	100,374
029 Intra-Agency Transfers	18,218	22,061	26,275	30,137
039 Telecommunications	2,220	2,338	2,338	2,338
040 Indirect Costs	30,538	73,878	73,878	73,986
041 Audit Fund Set Aside	249	331	331	331
049 Transfer to Other State Agenci	182	192	194	194
060 Benefits	120,404	217,871	152,128	160,131
066 Employee training	1,500	2,400	2,400	2,400
070 In-State Travel Reimbursement	0	1,000	1,000	1,000
080 Out-Of State Travel	0	10,000	10,000	10,000
TOTAL	477,678	800,164	696,172	722,270
ESTIMATED SOURCE OF FUNDS FOR HIGHWAY SAFETY ADMINISTRATION				
FEDERAL FUNDS	259,349	420,667	366,123	379,849

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
231015 OFFICE OF COMMISSIONER	(CONT.)			
7546 HIGHWAY SAFETY ADMINISTRATION	(CONT.)			
HIGHWAY FUNDS	218,329	379,497	330,049	342,421
TOTAL SOURCE OF FUNDS	477,678	800,164	696,172	722,270
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
231015 OFFICE OF COMMISSIONER				
9002 LEGAL UNIT				
010 Personal Services-Perm. Classi	251,290	298,856	479,885	490,537
018 Overtime	82,232	31,360	80,000	80,000
020 Current Expenses	3,129	6,500	4,500	4,500
022 Rents-Leases Other Than State	1,047	2,000	2,500	2,500
027 Transfers To Oit	0	0	62,535	66,047
030 Equipment New/Replacement	0	1,000	1,000	1,000
039 Telecommunications	2,006	4,700	4,700	4,700
049 Transfer to Other State Agenci	138	146	387	387
050 Personal Service-Temp/Appointe	73,154	166,686	75,000	75,000
057 Books, Periodicals, Subscripti	2,460	3,200	3,200	3,200
060 Benefits	128,709	165,402	301,843	317,282
066 Employee training	0	2,000	2,000	2,000
070 In-State Travel Reimbursement	0	750	750	750
TOTAL	544,165	682,600	1,018,300	1,047,903
ESTIMATED SOURCE OF FUNDS FOR LEGAL UNIT				
HIGHWAY FUNDS	544,165	682,600	1,018,300	1,047,903
TOTAL SOURCE OF FUNDS	544,165	682,600	1,018,300	1,047,903

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
231015 OFFICE OF COMMISSIONER	(CONT.)			
9002 LEGAL UNIT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	6	6
EXPENDITURE TOTAL FOR OFFICE OF COMMISSIONER	6,867,152	8,287,209	8,104,829	8,209,769
FEDERAL FUNDS	259,349	420,667	366,123	379,849
GENERAL FUND	800,350	836,521	682,937	669,945
HIGHWAY FUNDS	4,443,137	5,134,130	5,390,804	5,508,851
OTHER FUNDS	1,364,316	1,895,891	1,664,965	1,651,124
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER	6,867,152	8,287,209	8,104,829	8,209,769
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	36	36	40	40
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	39	39	43	43
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
232015 DIVISION OF ADMINISTRATION				
2190 FINANCIAL MGMT & PLANNING				
010 Personal Services-Perm. Classi	902,896	969,090	1,187,153	1,220,306
011 Personal Services-Unclassified	198,082	278,244	264,722	267,927
018 Overtime	64,311	56,000	50,000	50,000
020 Current Expenses	46,442	28,000	7,000	7,000
022 Rents-Leases Other Than State	3,429	10,000	10,000	8,500
024 Maint.Other Than Build.- Grnds	71	1,200	1,200	1,200
027 Transfers To Oit	104,546	424,350	122,454	129,331

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
232015 DIVISION OF ADMINISTRATION	(CONT.)			
2190 FINANCIAL MGMT & PLANNING	(CONT.)			
029 Intra-Agency Transfers	138,945	160,245	150,010	172,096
030 Equipment New/Replacement	1,941	2,500	2,500	2,500
037 Technology - Hardware	0	3,000	3,000	3,000
039 Telecommunications	18,757	19,200	19,200	19,200
049 Transfer to Other State Agenci	919	973	1,017	1,017
050 Personal Service-Temp/Appointe	27,150	73,024	35,700	35,700
057 Books, Periodicals, Subscripti	27	150	150	150
060 Benefits	602,140	787,203	803,003	846,434
066 Employee training	2,995	3,500	3,000	3,000
070 In-State Travel Reimbursement	0	600	600	600
080 Out-Of State Travel	0	500	500	500
TOTAL	2,112,651	2,817,779	2,661,209	2,768,461
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL MGMT & PLANNING				
003 Revolving Funds	316,595	454,641	345,956	359,899
009 Agency Income	591,543	897,582	931,425	968,962
GENERAL FUND	633,798	705,278	665,303	692,114
HIGHWAY FUNDS	570,715	760,278	718,525	747,486
TOTAL SOURCE OF FUNDS	2,112,651	2,817,779	2,661,209	2,768,461
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	19	19
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	21	21	22	22
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
232015 DIVISION OF ADMINISTRATION				
2191 PROPERTY UPKEEP				
022 Rents-Leases Other Than State	0	500	500	500

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
232015 DIVISION OF ADMINISTRATION	(CONT.)			
2191 PROPERTY UPKEEP	(CONT.)			
047 Own Forces Maint.-Build.-Grnds	24,859	40,000	40,000	40,000
048 Contractual Maint.-Build-Grnds	67,135	60,000	60,000	60,000
103 Contracts for Op Services	2,987	5,000	5,000	5,000
TOTAL	94,981	105,500	105,500	105,500
ESTIMATED SOURCE OF FUNDS FOR PROPERTY UPKEEP				
HIGHWAY FUNDS	94,981	105,500	105,500	105,500
TOTAL SOURCE OF FUNDS	94,981	105,500	105,500	105,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
232015 DIVISION OF ADMINISTRATION				
2192 HUMAN RESOURCES MGMT				
010 Personal Services-Perm. Classi	529,232	644,557	642,528	719,486
018 Overtime	29,237	56,000	50,000	50,000
020 Current Expenses	14,549	14,950	14,950	14,950
022 Rents-Leases Other Than State	2,476	8,000	8,000	2,650
027 Transfers To Oit	0	0	83,784	88,489
030 Equipment New/Replacement	2,569	3,500	3,500	3,500
037 Technology - Hardware	0	4,500	4,500	4,500
039 Telecommunications	5,878	8,300	8,300	8,300
049 Transfer to Other State Agenci	644	682	629	629
050 Personal Service-Temp/Appointe	74,873	138,176	65,000	65,000
057 Books, Periodicals, Subscripti	440	1,500	1,500	1,500
060 Benefits	289,399	442,332	404,007	464,901

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
232015 DIVISION OF ADMINISTRATION	(CONT.)			
2192 HUMAN RESOURCES MGMT	(CONT.)			
066 Employee training	1,256	4,000	4,000	4,000
070 In-State Travel Reimbursement	36	0	100	100
080 Out-Of State Travel	426	500	500	500
103 Contracts for Op Services	0	0	14,000	14,000
TOTAL	951,015	1,326,997	1,305,298	1,442,505
ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES MGMT				
003 Revolving Funds	146,958	204,447	169,689	187,527
009 Agency Income	274,972	449,792	456,856	504,875
GENERAL FUND	263,584	304,750	326,323	360,626
HIGHWAY FUNDS	265,501	368,008	352,430	389,477
TOTAL SOURCE OF FUNDS	951,015	1,326,997	1,305,298	1,442,505
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	13	13
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
232015 DIVISION OF ADMINISTRATION				
2193 GRANTS MANAGEMENT				
010 Personal Services-Perm. Classi	343,979	392,680	390,855	401,338
018 Overtime	657	1,680	1,500	1,500
020 Current Expenses	253	150	550	550
027 Transfers To Oit	0	0	19,335	20,421
030 Equipment New/Replacement	492	1,000	500	500
038 Technology - Software	0	2,000	500	500
039 Telecommunications	2,330	1,800	2,500	2,500
049 Transfer to Other State Agenci	182	192	242	242

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
232015 DIVISION OF ADMINISTRATION	(CONT.)			
2193 GRANTS MANAGEMENT	(CONT.)			
060 Benefits	179,521	238,705	253,870	268,706
066 Employee training	0	0	500	500
070 In-State Travel Reimbursement	0	200	500	500
TOTAL	527,414	638,407	670,852	697,257
ESTIMATED SOURCE OF FUNDS FOR GRANTS MANAGEMENT				
009 Agency Income	0	101,231	105,824	110,000
GENERAL FUND	44,169	53,844	56,321	58,544
HIGHWAY FUNDS	483,245	483,332	508,707	528,713
TOTAL SOURCE OF FUNDS	527,414	638,407	670,852	697,257
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
232015 DIVISION OF ADMINISTRATION				
2194 FACILITY MANAGEMENT				
010 Personal Services-Perm. Classi	428,318	405,203	482,183	493,252
018 Overtime	19,738	11,200	10,000	25,000
020 Current Expenses	18,268	28,781	28,633	18,781
022 Rents-Leases Other Than State	0	500	500	500
027 Transfers To Oit	5,743	11,625	25,780	27,228
029 Intra-Agency Transfers	1,711	2,434	1,678	1,861
030 Equipment New/Replacement	0	500	500	500
039 Telecommunications	2,427	2,000	2,000	2,000
048 Contractual Maint.-Build-Grnds	1,500	1,500	1,500	1,500
049 Transfer to Other State Agenci	182	192	339	339

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
232015 DIVISION OF ADMINISTRATION	(CONT.)			
2194 FACILITY MANAGEMENT	(CONT.)			
050 Personal Service-Temp/Appointe	2,793	19,851	19,851	17,000
060 Benefits	236,297	278,295	259,172	275,775
070 In-State Travel Reimbursement	0	4,000	4,000	4,000
TOTAL	716,977	766,081	836,136	867,736
ESTIMATED SOURCE OF FUNDS FOR FACILITY MANAGEMENT				
003 Revolving Funds	107,546	114,914	108,698	112,803
009 Agency Income	200,754	252,806	292,646	303,712
GENERAL FUND	215,093	191,519	209,034	216,933
HIGHWAY FUNDS	193,584	206,842	225,758	234,288
TOTAL SOURCE OF FUNDS	716,977	766,081	836,136	867,736
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
232015 DIVISION OF ADMINISTRATION				
2313 ASSET & RESOURCE MGMT				
010 Personal Services-Perm. Classi	897,317	915,754	978,999	1,029,501
018 Overtime	30,892	16,800	32,500	32,500
020 Current Expenses	70,558	82,632	75,000	75,000
022 Rents-Leases Other Than State	13,065	18,200	14,000	14,000
023 Heat- Electricity - Water	24,690	25,940	26,500	27,053
024 Maint.Other Than Build.- Grnds	30,046	37,500	31,500	31,325
027 Transfers To Oit	56,935	75,569	135,344	142,944
029 Intra-Agency Transfers	119,791	192,597	125,413	143,820
030 Equipment New/Replacement	42,118	23,600	40,500	40,500

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
232015 DIVISION OF ADMINISTRATION	(CONT.)			
2313 ASSET & RESOURCE MGMT	(CONT.)			
038 Technology - Software	2,074	5,000	1,000	1,000
039 Telecommunications	7,960	8,500	8,000	8,000
049 Transfer to Other State Agenci	919	973	920	920
050 Personal Service-Temp/Appointe	42,403	68,717	46,500	46,500
060 Benefits	562,905	570,480	690,735	762,505
070 In-State Travel Reimbursement	0	500	500	500
TOTAL	1,901,673	2,042,762	2,207,411	2,356,068
ESTIMATED SOURCE OF FUNDS FOR ASSET & RESOURCE MGMT				
003 Revolving Funds	285,228	303,980	286,961	306,289
009 Agency Income	532,468	668,764	772,594	824,623
GENERAL FUND	570,502	522,841	551,853	589,018
HIGHWAY FUNDS	513,475	547,177	596,003	636,138
TOTAL SOURCE OF FUNDS	1,901,673	2,042,762	2,207,411	2,356,068
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	19	19
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	19	19	19	19
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
232015 DIVISION OF ADMINISTRATION				
2325 WAREHOUSE EXPENSES				
020 Current Expenses	56,517	65,000	65,000	65,000
TOTAL	56,517	65,000	65,000	65,000
ESTIMATED SOURCE OF FUNDS FOR WAREHOUSE EXPENSES				
HIGHWAY FUNDS	56,517	65,000	65,000	65,000
TOTAL SOURCE OF FUNDS	56,517	65,000	65,000	65,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
232015 DIVISION OF ADMINISTRATION	(CONT.)			
2325 WAREHOUSE EXPENSES	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
232015 DIVISION OF ADMINISTRATION				
2328 POSTAGE				
020 Current Expenses	62,290	80,000	80,000	80,000
TOTAL	62,290	80,000	80,000	80,000
ESTIMATED SOURCE OF FUNDS FOR POSTAGE				
HIGHWAY FUNDS	62,290	80,000	80,000	80,000
TOTAL SOURCE OF FUNDS	62,290	80,000	80,000	80,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
232015 DIVISION OF ADMINISTRATION				
2330 INFORMATION TECHNOLOGY				
027 Transfers To Oit	2,752,028	2,399,519	2,229,383	2,275,282
TOTAL	2,752,028	2,399,519	2,229,383	2,275,282
ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY				

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
232015 DIVISION OF ADMINISTRATION	(CONT.)			
2330 INFORMATION TECHNOLOGY	(CONT.)			
HIGHWAY FUNDS	2,752,028	2,399,519	2,229,383	2,275,282
TOTAL SOURCE OF FUNDS	2,752,028	2,399,519	2,229,383	2,275,282
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
232015 DIVISION OF ADMINISTRATION				
3461 ROAD TOLL BUREAU				
010 Personal Services-Perm. Classi	884,295	1,102,243	1,054,949	1,088,197
018 Overtime	19,733	12,621	11,268	11,268
020 Current Expenses	165,105	217,082	165,075	165,082
022 Rents-Leases Other Than State	3,483	4,403	4,403	4,403
024 Maint.Other Than Build.- Grnds	127	900	900	900
026 Organizational Dues	24,685	31,000	37,000	39,000
027 Transfers To Oit	268,762	317,575	331,407	836,138
029 Intra-Agency Transfers	86,593	148,845	124,295	142,580
030 Equipment New/Replacement	361	1,000	1,000	1,000
039 Telecommunications	15,399	25,022	25,022	25,022
044 Debt Service Other Agencies	0	0	0	230,000
049 Transfer to Other State Agenci	919	973	920	920
060 Benefits	457,026	615,802	667,398	707,119
066 Employee training	5,655	6,450	6,450	6,450
070 In-State Travel Reimbursement	0	16,512	11,512	11,512
080 Out-Of State Travel	2,762	12,000	12,000	12,000
TOTAL	1,934,905	2,512,428	2,453,599	3,281,591

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
232015 DIVISION OF ADMINISTRATION	(CONT.)			
3461 ROAD TOLL BUREAU	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR ROAD TOLL BUREAU				
009 Agency Income	1,934,905	2,512,428	2,453,599	3,281,591
TOTAL SOURCE OF FUNDS	1,934,905	2,512,428	2,453,599	3,281,591
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	19	19
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	20	20	19	19
EXPENDITURE TOTAL FOR DIVISION OF ADMINISTRATION	11,110,451	12,754,473	12,614,388	13,939,400
GENERAL FUND	1,727,146	1,778,232	1,808,834	1,917,235
HIGHWAY FUNDS	4,992,336	5,015,656	4,881,306	5,061,884
OTHER FUNDS	4,390,969	5,960,585	5,924,248	6,960,281
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION	11,110,451	12,754,473	12,614,388	13,939,400
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	81	81	82	82
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	84	84	85	85
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
233015 DIVISION OF MOTOR VEHICLES				
2311 DRIVER LICENSING				
010 Personal Services-Perm. Classi	1,043,457	1,375,974	1,386,774	1,423,364
018 Overtime	26,675	22,400	20,000	20,000
020 Current Expenses	310,479	236,819	363,500	365,061
022 Rents-Leases Other Than State	6,710	6,850	6,850	6,850
029 Intra-Agency Transfers	149,350	252,972	235,731	270,400

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
233015 DIVISION OF MOTOR VEHICLES	(CONT.)			
2311 DRIVER LICENSING	(CONT.)			
030 Equipment New/Replacement	25,613	22,000	22,000	22,000
037 Technology - Hardware	0	1,500	1,500	1,500
039 Telecommunications	30,680	36,500	37,600	36,500
049 Transfer to Other State Agenci	1,426	1,510	1,452	1,452
050 Personal Service-Temp/Appointe	45,191	125,866	45,247	46,440
057 Books, Periodicals, Subscripti	5,255	5,500	5,500	5,500
060 Benefits	683,063	954,426	1,033,579	1,095,520
066 Employee training	1,801	3,500	3,000	3,500
070 In-State Travel Reimbursement	3,429	2,400	2,400	2,400
103 Contracts for Op Services	929,604	1,251,300	1,501,300	1,501,300
230 Interpreter Services	0	500	500	500
TOTAL	3,262,733	4,300,017	4,666,933	4,802,287
ESTIMATED SOURCE OF FUNDS FOR DRIVER LICENSING				
009 Agency Income	3,262,733	4,300,017	4,666,933	4,802,287
TOTAL SOURCE OF FUNDS	3,262,733	4,300,017	4,666,933	4,802,287
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	29	29	30	30
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	29	29	30	30
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
233015 DIVISION OF MOTOR VEHICLES				
2312 MOTOR VEHICLE REGISTRATION				
010 Personal Services-Perm. Classi	699,445	882,224	884,041	910,518
018 Overtime	56,765	72,800	65,000	65,000
020 Current Expenses	127,143	116,597	136,576	136,597
022 Rents-Leases Other Than State	1,854	2,000	2,000	2,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
233015 DIVISION OF MOTOR VEHICLES	(CONT.)			
2312 MOTOR VEHICLE REGISTRATION	(CONT.)			
024 Maint.Other Than Build.- Grnds	2,302	2,800	2,800	2,800
029 Intra-Agency Transfers	108,281	169,248	182,807	209,715
030 Equipment New/Replacement	0	2,850	3,150	2,850
037 Technology - Hardware	0	1,650	1,650	1,650
039 Telecommunications	27,123	32,250	32,250	32,250
049 Transfer to Other State Agenci	831	880	871	871
050 Personal Service-Temp/Appointe	72,655	101,225	73,481	74,636
057 Books, Periodicals, Subscripti	0	150	150	150
060 Benefits	497,823	650,858	714,359	757,550
066 Employee training	2,321	13,000	3,000	13,000
070 In-State Travel Reimbursement	227	800	800	800
080 Out-Of State Travel	1,427	2,200	2,200	2,200
103 Contracts for Op Services	600	1,000	1,000	1,000
TOTAL	1,598,797	2,052,532	2,106,135	2,213,587
ESTIMATED SOURCE OF FUNDS FOR MOTOR VEHICLE REGISTRATION				
009 Agency Income	1,598,797	2,052,532	2,106,135	2,213,587
TOTAL SOURCE OF FUNDS	1,598,797	2,052,532	2,106,135	2,213,587
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	18	18
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	18	18	18	18
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
233015 DIVISION OF MOTOR VEHICLES				
2314 CERTIFICATE OF TITLE				
010 Personal Services-Perm. Classi	919,422	1,091,213	1,128,232	1,161,142
018 Overtime	94,905	113,008	100,900	100,900

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
233015 DIVISION OF MOTOR VEHICLES	(CONT.)			
2314 CERTIFICATE OF TITLE	(CONT.)			
020 Current Expenses	388,482	320,100	379,950	379,950
022 Rents-Leases Other Than State	1,524	1,750	1,750	1,750
024 Maint.Other Than Build.- Grnds	2,150	2,800	2,800	2,800
029 Intra-Agency Transfers	77,187	93,743	117,400	134,684
030 Equipment New/Replacement	0	500	500	500
037 Technology - Hardware	0	1,500	1,500	1,500
039 Telecommunications	13,065	16,250	16,250	16,250
049 Transfer to Other State Agenci	1,151	1,218	1,404	1,404
050 Personal Service-Temp/Appointe	36,328	73,105	36,519	37,164
057 Books, Periodicals, Subscripti	0	275	275	275
060 Benefits	657,719	766,655	820,136	868,306
066 Employee training	1,722	3,500	3,500	3,500
070 In-State Travel Reimbursement	90	750	750	750
103 Contracts for Op Services	24,337	32,650	32,650	32,650
TOTAL	2,218,082	2,519,017	2,644,516	2,743,525
ESTIMATED SOURCE OF FUNDS FOR CERTIFICATE OF TITLE				
009 Agency Income	2,218,082	2,519,017	2,644,516	2,743,525
TOTAL SOURCE OF FUNDS	2,218,082	2,519,017	2,644,516	2,743,525
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	25	25	25	25
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	25	25	25	25
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
233015 DIVISION OF MOTOR VEHICLES				
2315 FINANCIAL RESPONSIBILITY				
010 Personal Services-Perm. Classi	1,004,188	1,321,176	1,289,200	1,324,765

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
233015 DIVISION OF MOTOR VEHICLES	(CONT.)			
2315 FINANCIAL RESPONSIBILITY	(CONT.)			
018 Overtime	53,362	112,560	65,000	65,000
020 Current Expenses	138,461	112,900	126,400	112,900
022 Rents-Leases Other Than State	1,988	2,000	2,000	2,000
024 Maint.Other Than Build.- Grnds	497	500	500	500
029 Intra-Agency Transfers	141,162	213,084	228,277	261,885
030 Equipment New/Replacement	20	3,400	3,400	3,400
037 Technology - Hardware	0	3,300	3,300	3,300
039 Telecommunications	22,304	22,600	22,600	22,600
049 Transfer to Other State Agenci	1,244	1,317	1,356	1,356
050 Personal Service-Temp/Appointe	102,316	201,980	102,512	104,178
060 Benefits	670,326	889,327	874,116	924,607
066 Employee training	1,837	3,000	3,000	3,000
080 Out-Of State Travel	0	2,125	2,125	2,125
103 Contracts for Op Services	600	1,200	1,200	1,200
TOTAL	2,138,305	2,890,469	2,724,986	2,832,816
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL RESPONSIBILITY				
009 Agency Income	2,138,305	2,890,469	2,724,986	2,832,816
TOTAL SOURCE OF FUNDS	2,138,305	2,890,469	2,724,986	2,832,816
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	29	29	28	28
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	29	29	28	28
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
233015 DIVISION OF MOTOR VEHICLES				
2926 OPERATIONS				
010 Personal Services-Perm. Classi	3,320,553	3,924,918	3,985,880	4,097,862

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
233015 DIVISION OF MOTOR VEHICLES	(CONT.)			
2926 OPERATIONS	(CONT.)			
018 Overtime	270,865	224,000	245,000	245,000
020 Current Expenses	92,998	80,409	115,293	115,409
022 Rents-Leases Other Than State	352,232	550,000	615,000	615,000
023 Heat- Electricity - Water	87,487	92,825	90,069	92,825
024 Maint.Other Than Build.- Grnds	0	1,500	1,500	1,500
028 Transfers to Plant & Prop	0	17,646	20,304	20,304
029 Intra-Agency Transfers	36,276	70,043	47,146	54,031
030 Equipment New/Replacement	3,530	27,400	27,400	27,400
037 Technology - Hardware	0	3,300	3,300	3,300
039 Telecommunications	185,092	185,100	185,100	185,100
048 Contractual Maint.-Build-Grnds	190	0	0	0
049 Transfer to Other State Agenci	32,051	21,278	21,156	21,156
050 Personal Service-Temp/Appointe	380,500	560,680	462,000	462,000
060 Benefits	2,357,104	2,817,336	3,006,184	3,183,201
066 Employee training	2,043	5,400	18,850	19,250
070 In-State Travel Reimbursement	6,903	5,000	5,000	5,000
089 Transfer to DAS Maintenance Fu	0	1,219	1,462	1,462
103 Contracts for Op Services	147,563	667,000	592,000	667,000
TOTAL	7,275,387	9,255,054	9,442,644	9,816,800
ESTIMATED SOURCE OF FUNDS FOR OPERATIONS				
009 Agency Income	7,275,387	9,255,054	9,442,644	9,816,800
TOTAL SOURCE OF FUNDS	7,275,387	9,255,054	9,442,644	9,816,800
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	84	84	82	82
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	84	84	82	82

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
233015 DIVISION OF MOTOR VEHICLES				
3098 CREDIT CARD FEES				
020 Current Expenses	581,695	693,000	686,000	693,000
049 Transfer to Other State Agenci	12,135	19,716	19,716	19,716
TOTAL	593,830	712,716	705,716	712,716
ESTIMATED SOURCE OF FUNDS FOR CREDIT CARD FEES				
009 Agency Income	593,830	712,716	705,716	712,716
TOTAL SOURCE OF FUNDS	593,830	712,716	705,716	712,716
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
233015 DIVISION OF MOTOR VEHICLES				
3100 ADMIN-DIV OF MOTOR VEHICLES				
010 Personal Services-Perm. Classi	649,437	779,727	610,118	627,727
011 Personal Services-Unclassified	244,479	257,924	267,228	267,228
018 Overtime	79,334	22,400	100,000	100,000
020 Current Expenses	34,301	24,333	34,313	34,333
022 Rents-Leases Other Than State	3,180	5,800	5,800	5,800
024 Maint.Other Than Build.- Grnds	0	500	500	500
026 Organizational Dues	6,139	10,500	10,500	10,500
027 Transfers To Oit	6,654,537	8,426,808	6,661,930	6,620,905
028 Transfers to Plant & Prop	593,732	518,787	831,123	842,396
029 Intra-Agency Transfers	56,661	68,750	72,303	82,928
030 Equipment New/Replacement	30	500	500	500
037 Technology - Hardware	209	1,650	1,650	1,650
038 Technology - Software	0	500	500	500

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
233015 DIVISION OF MOTOR VEHICLES	(CONT.)			
3100 ADMIN-DIV OF MOTOR VEHICLES	(CONT.)			
039 Telecommunications	28,391	28,700	28,700	28,700
044 Debt Service Other Agencies	640,052	616,711	763,914	549,147
047 Own Forces Maint.-Build.-Grnds	33,001	20,000	20,000	20,000
048 Contractual Maint.-Build-Grnds	71,794	50,000	50,000	50,000
049 Transfer to Other State Agenci	551	583	581	581
050 Personal Service-Temp/Appointe	29,710	94,000	29,510	30,005
057 Books, Periodicals, Subscripti	1,808	3,500	3,500	3,500
060 Benefits	527,240	586,406	542,184	571,986
066 Employee training	1,140	2,000	2,000	2,000
070 In-State Travel Reimbursement	227	250	250	250
080 Out-Of State Travel	2,672	4,000	4,000	4,000
089 Transfer to DAS Maintenance Fu	70,841	55,691	47,078	47,078
103 Contracts for Op Services	540	2,000	2,000	2,000
TOTAL	9,730,006	11,582,020	10,090,182	9,904,214
ESTIMATED SOURCE OF FUNDS FOR ADMIN-DIV OF MOTOR VEHICLES				
009 Agency Income	9,730,006	11,582,020	10,090,182	9,904,214
TOTAL SOURCE OF FUNDS	9,730,006	11,582,020	10,090,182	9,904,214
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	12	12	12	12
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
233015 DIVISION OF MOTOR VEHICLES				
3101 PUPIL TRANSPORTATION				
010 Personal Services-Perm. Classi	95,673	96,192	79,365	82,928
018 Overtime	5,348	8,400	7,500	7,500

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
233015 DIVISION OF MOTOR VEHICLES	(CONT.)			
3101 PUPIL TRANSPORTATION	(CONT.)			
019 Holiday Pay	645	1,500	1,500	1,500
020 Current Expenses	7,165	10,801	12,755	10,801
029 Intra-Agency Transfers	301	343	186	207
039 Telecommunications	1,331	1,600	1,600	1,600
049 Transfer to Other State Agenci	44	47	48	48
050 Personal Service-Temp/Appointe	8,190	10,000	12,500	12,874
060 Benefits	38,738	41,109	43,710	46,280
TOTAL	157,435	169,992	159,164	163,738
ESTIMATED SOURCE OF FUNDS FOR PUPIL TRANSPORTATION				
009 Agency Income	157,435	169,992	159,164	163,738
TOTAL SOURCE OF FUNDS	157,435	169,992	159,164	163,738
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
233015 DIVISION OF MOTOR VEHICLES				
3109 INTERNATL REGISTRATN PROGRAM				
010 Personal Services-Perm. Classi	85,008	119,210	131,097	135,540
018 Overtime	6,959	16,800	15,000	15,000
020 Current Expenses	11,463	12,700	12,700	12,700
022 Rents-Leases Other Than State	0	500	500	500
024 Maint.Other Than Build.- Grnds	0	500	500	500
026 Organizational Dues	14,800	15,000	15,000	15,000
029 Intra-Agency Transfers	15,279	18,556	13,044	14,965
030 Equipment New/Replacement	41	2,550	2,550	2,550

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
233015 DIVISION OF MOTOR VEHICLES	(CONT.)			
3109 INTERNATL REGISTRATN PROGRAM	(CONT.)			
039 Telecommunications	756	2,200	2,200	2,200
049 Transfer to Other State Agenci	138	146	145	145
050 Personal Service-Temp/Appointe	0	23,200	23,200	23,200
060 Benefits	88,330	125,662	111,673	118,435
066 Employee training	0	1,000	1,000	1,000
080 Out-Of State Travel	0	1,700	1,700	1,700
103 Contracts for Op Services	174,996	250,000	250,000	250,000
TOTAL	397,770	589,724	580,309	593,435
ESTIMATED SOURCE OF FUNDS FOR INTERNATL REGISTRATN PROGRAM				
009 Agency Income	397,770	589,724	580,309	593,435
TOTAL SOURCE OF FUNDS	397,770	589,724	580,309	593,435
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
233015 DIVISION OF MOTOR VEHICLES				
8107 REFLECTORIZED PLATES INVENTORY				
010 Personal Services-Perm. Classi	196,914	205,503	223,908	229,605
018 Overtime	3,423	0	0	0
020 Current Expenses	2,084,755	0	0	0
023 Heat- Electricity - Water	6,830	0	0	0
024 Maint.Other Than Build.- Grnds	558	0	0	0
027 Transfers To Oit	19,947	23,251	38,718	40,892
029 Intra-Agency Transfers	51,159	19,196	20,126	23,068
030 Equipment New/Replacement	10,350	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
233015 DIVISION OF MOTOR VEHICLES	(CONT.)			
8107 REFLECTORIZED PLATES INVENTORY	(CONT.)			
039 Telecommunications	1,796	0	0	0
049 Transfer to Other State Agenci	231	245	242	242
057 Books, Periodicals, Subscripti	98,600	0	0	0
060 Benefits	106,642	169,834	121,548	128,260
TOTAL	2,581,205	418,029	404,542	422,067
ESTIMATED SOURCE OF FUNDS FOR REFLECTORIZED PLATES INVENTORY				
003 Revolving Funds	2,581,205	418,029	404,542	422,067
TOTAL SOURCE OF FUNDS	2,581,205	418,029	404,542	422,067
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5
EXPENDITURE TOTAL FOR DIVISION OF MOTOR VEHICLES	29,953,550	34,489,570	33,525,127	34,205,185
OTHER FUNDS	29,953,550	34,489,570	33,525,127	34,205,185
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MOTOR VEHICLES	29,953,550	34,489,570	33,525,127	34,205,185
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	204	204	202	202
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	206	206	204	204

02 ADMIN OF JUSTICE AND PUBLIC PRTN
23 SAFETY DEPT
23 SAFETY DEPT
234015 DIVISION OF STATE POLICE
2305 COMMERCIAL ENFORCEMENT

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,516,811	3,921,082	2,880,867	2,934,422
018 Overtime	104,309	117,600	150,000	150,000
019 Holiday Pay	27,110	61,600	65,000	65,000
020 Current Expenses	271,648	438,721	259,770	270,784
022 Rents-Leases Other Than State	1,426	2,428	2,500	2,500
023 Heat- Electricity - Water	5,746	3,032	3,003	3,032
024 Maint.Other Than Build.- Grnds	18,187	56,450	58,000	58,000
027 Transfers To Oit	249,700	643,751	653,407	663,208
028 Transfers to Plant & Prop	18,460	17,697	31,664	32,094
029 Intra-Agency Transfers	316,991	383,161	244,867	280,530
030 Equipment New/Replacement	675,261	834,664	459,576	1,000
037 Technology - Hardware	14	1,500	1,500	1,500
038 Technology - Software	0	1,500	1,500	1,500
039 Telecommunications	21,665	35,220	71,920	71,920
048 Contractual Maint.-Build-Grnds	6,837	6,500	1,000	1,000
049 Transfer to Other State Agenci	2,439	2,582	2,518	2,518
050 Personal Service-Temp/Appointe	0	5,000	5,000	5,000
057 Books, Periodicals, Subscripti	0	100	100	100
060 Benefits	1,317,812	2,203,148	1,642,606	1,708,094
066 Employee training	1,125	10,000	10,000	10,000
070 In-State Travel Reimbursement	0	5,000	5,500	5,500
080 Out-Of State Travel	489	17,000	17,000	17,000
089 Transfer to DAS Maintenance Fu	2,122	2,122	1,794	1,794
103 Contracts for Op Services	75,299	90,388	89,135	89,135
TOTAL	5,633,451	8,860,246	6,658,227	6,375,631
ESTIMATED SOURCE OF FUNDS FOR COMMERCIAL ENFORCEMENT				
GENERAL FUND	1,578,213	2,479,632	1,664,558	1,593,907
HIGHWAY FUNDS	4,055,238	6,380,614	4,993,669	4,781,724
TOTAL SOURCE OF FUNDS	5,633,451	8,860,246	6,658,227	6,375,631

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234015 DIVISION OF STATE POLICE	(CONT.)			
2305 COMMERCIAL ENFORCEMENT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	52	52	50	50
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	52	52	50	50
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234015 DIVISION OF STATE POLICE				
2927 STATE POLICE COMMUNICATIONS				
010 Personal Services-Perm. Classi	1,557,501	2,056,728	1,859,316	1,914,422
018 Overtime	665,073	420,000	650,000	650,000
019 Holiday Pay	65,931	67,200	70,000	70,000
020 Current Expenses	16,130	19,978	17,867	18,128
022 Rents-Leases Other Than State	1,394	1,500	1,600	1,600
028 Transfers to Plant & Prop	97,577	108,062	103,735	105,142
029 Intra-Agency Transfers	26,951	32,697	39,506	45,309
030 Equipment New/Replacement	4,320	5,500	1,000	1,000
039 Telecommunications	5,159	136,972	9,900	9,900
048 Contractual Maint.-Build-Grnds	0	0	2,500	2,500
049 Transfer to Other State Agenci	1,519	1,609	1,549	1,549
050 Personal Service-Temp/Appointe	307,756	491,462	792,000	792,000
060 Benefits	1,018,095	1,359,679	1,305,451	1,361,291
066 Employee training	1,200	15,000	10,000	10,000
070 In-State Travel Reimbursement	0	5,000	5,000	5,000
080 Out-Of State Travel	0	3,500	3,500	3,500
089 Transfer to DAS Maintenance Fu	15,039	7,520	5,876	5,876
103 Contracts for Op Services	23,416	10,000	400	400
TOTAL	3,807,061	4,742,407	4,879,200	4,997,617

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234015 DIVISION OF STATE POLICE	(CONT.)			
2927 STATE POLICE COMMUNICATIONS	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE COMMUNICATIONS				
GENERAL FUND	2,394,838	3,057,641	1,658,929	1,699,189
HIGHWAY FUNDS	917,592	1,158,660	2,000,472	2,049,023
TURNPIKE FUNDS	494,631	526,106	1,219,799	1,249,405
TOTAL SOURCE OF FUNDS	3,807,061	4,742,407	4,879,200	4,997,617
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	33	33	32	32
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	33	33	32	32
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234015 DIVISION OF STATE POLICE				
4003 TRAFFIC BUREAU				
010 Personal Services-Perm. Classi	12,558,074	14,540,810	13,731,808	14,007,167
011 Personal Services-Unclassified	102,911	141,360	141,498	143,052
018 Overtime	2,317,689	1,411,200	2,600,000	2,600,000
019 Holiday Pay	434,968	448,000	500,000	500,000
020 Current Expenses	2,058,402	2,593,130	1,960,005	1,831,842
022 Rents-Leases Other Than State	12,571	43,671	16,500	16,500
023 Heat- Electricity - Water	83,753	97,767	94,993	97,767
024 Maint.Other Than Build.- Grnds	2,983	5,500	5,500	5,500
026 Organizational Dues	4,984	8,000	8,000	8,000
027 Transfers To Oit	1,888,300	1,913,654	1,779,171	1,879,080
029 Intra-Agency Transfers	1,513,390	1,831,551	2,196,599	2,517,710
030 Equipment New/Replacement	3,511,365	2,697,894	1,764,654	586,000
037 Technology - Hardware	2,280	36,000	40,000	40,000
038 Technology - Software	2,860	45,336	33,600	33,600
039 Telecommunications	152,639	465,000	391,400	391,400

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234015 DIVISION OF STATE POLICE	(CONT.)			
4003 TRAFFIC BUREAU	(CONT.)			
040 Indirect Costs	37,526	0	0	0
041 Audit Fund Set Aside	234	0	0	0
047 Own Forces Maint.-Build.-Grnds	1,630	0	0	0
048 Contractual Maint.-Build-Grnds	22,467	30,246	100,000	55,000
049 Transfer to Other State Agenci	8,343	8,840	8,670	8,670
050 Personal Service-Temp/Appointe	24,178	335,839	233,000	233,000
057 Books, Periodicals, Subscripti	1,808	2,500	2,500	2,500
060 Benefits	6,900,486	8,303,146	8,253,848	8,537,500
066 Employee training	22,154	65,000	104,958	104,958
070 In-State Travel Reimbursement	635	2,500	2,500	2,500
080 Out-Of State Travel	55,847	179,088	134,640	134,640
103 Contracts for Op Services	436,823	405,591	570,345	581,345
TOTAL	32,159,300	35,611,623	34,674,189	34,317,731
ESTIMATED SOURCE OF FUNDS FOR TRAFFIC BUREAU				
GENERAL FUND	12,488,294	12,604,808	11,789,224	11,668,026
HIGHWAY FUNDS	11,644,738	14,297,030	14,216,418	14,070,271
TURNPIKE FUNDS	8,026,268	8,709,785	8,668,547	8,579,434
TOTAL SOURCE OF FUNDS	32,159,300	35,611,623	34,674,189	34,317,731
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	180	180	173	173
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	181	181	174	174
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234015 DIVISION OF STATE POLICE				
4005 AUXILIARY POLICE				
029 Intra-Agency Transfers	0	0	6,522	7,482

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234015 DIVISION OF STATE POLICE	(CONT.)			
4005 AUXILIARY POLICE	(CONT.)			
050 Personal Service-Temp/Appointe	458,623	918,978	918,744	918,744
060 Benefits	7,316	69,903	72,214	72,214
TOTAL	465,939	988,881	997,480	998,440
ESTIMATED SOURCE OF FUNDS FOR AUXILIARY POLICE				
GENERAL FUND	158,420	354,641	339,144	339,470
HIGHWAY FUNDS	191,035	405,441	408,966	409,359
TURNPIKE FUNDS	116,484	228,799	249,370	249,611
TOTAL SOURCE OF FUNDS	465,939	988,881	997,480	998,440
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234015 DIVISION OF STATE POLICE				
4006 AIRCRAFT TRAFFIC SURVEILLANCE				
020 Current Expenses	87,871	576,240	590,431	427,931
022 Rents-Leases Other Than State	10,823	12,000	7,500	7,500
029 Intra-Agency Transfers	26,847	29,806	32,880	37,294
057 Books, Periodicals, Subscripti	404	500	700	700
066 Employee training	0	1,500	1,500	1,500
103 Contracts for Op Services	19,083	0	20,000	20,000
TOTAL	145,028	620,046	653,011	494,925
ESTIMATED SOURCE OF FUNDS FOR AIRCRAFT TRAFFIC SURVEILLANCE				
GENERAL FUND	49,310	210,817	222,024	168,275
HIGHWAY FUNDS	59,461	254,217	267,735	202,920
TURNPIKE FUNDS	36,257	155,012	163,252	123,730

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234015 DIVISION OF STATE POLICE	(CONT.)			
4006 AIRCRAFT TRAFFIC SURVEILLANCE	(CONT.)			
TOTAL SOURCE OF FUNDS	145,028	620,046	653,011	494,925
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234015 DIVISION OF STATE POLICE				
4010 ENFORCEMENT				
010 Personal Services-Perm. Classi	6,342,022	7,557,464	7,343,135	7,505,688
018 Overtime	809,743	587,999	825,000	825,000
019 Holiday Pay	234,673	268,800	300,000	300,000
020 Current Expenses	876,386	1,038,239	709,195	713,856
022 Rents-Leases Other Than State	3,625	5,650	5,700	5,700
023 Heat- Electricity - Water	41,062	50,068	48,660	50,068
024 Maint.Other Than Build.- Grnds	0	1,000	1,000	1,000
027 Transfers To Oit	884,109	895,240	1,807,008	1,949,382
029 Intra-Agency Transfers	219,016	262,967	155,614	177,557
030 Equipment New/Replacement	2,181,441	1,756,980	1,035,976	568,000
037 Technology - Hardware	454	1,000	5,000	5,000
038 Technology - Software	0	8,000	8,000	8,000
039 Telecommunications	61,942	373,000	251,000	251,000
040 Indirect Costs	25,485	0	0	0
041 Audit Fund Set Aside	162	0	0	0
048 Contractual Maint.-Build-Grnds	31,353	39,180	15,000	15,000
049 Transfer to Other State Agenci	4,421	4,681	4,648	4,648
057 Books, Periodicals, Subscripti	0	1,000	1,000	1,000
060 Benefits	3,262,011	4,099,601	4,031,405	4,171,350

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234015 DIVISION OF STATE POLICE	(CONT.)			
4010 ENFORCEMENT	(CONT.)			
066 Employee training	1,150	20,000	20,000	20,000
070 In-State Travel Reimbursement	0	7,000	7,000	7,000
080 Out-Of State Travel	2,964	29,000	29,000	29,000
103 Contracts for Op Services	254,778	190,822	287,222	287,222
TOTAL	15,236,797	17,197,691	16,890,563	16,895,471
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT				
GENERAL FUND	12,427,919	14,055,016	12,667,923	12,671,604
HIGHWAY FUNDS	2,808,878	3,142,675	4,222,640	4,223,867
TOTAL SOURCE OF FUNDS	15,236,797	17,197,691	16,890,563	16,895,471
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	96	96	96	96
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	96	96	96	96
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234015 DIVISION OF STATE POLICE				
4011 HAMPTON BEACH DETAIL				
018 Overtime	143,164	168,000	175,000	175,000
060 Benefits	45,386	61,516	57,068	57,068
TOTAL	188,550	229,516	232,068	232,068
ESTIMATED SOURCE OF FUNDS FOR HAMPTON BEACH DETAIL				
GENERAL FUND	152,725	185,910	174,051	174,051
HIGHWAY FUNDS	35,825	43,606	58,017	58,017
TOTAL SOURCE OF FUNDS	188,550	229,516	232,068	232,068

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234015 DIVISION OF STATE POLICE	(CONT.)			
4011 HAMPTON BEACH DETAIL	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234015 DIVISION OF STATE POLICE				
4012 LAW ENFORCE SUP-NLETS/DEBT SVC				
039 Telecommunications	87,394	84,000	105,000	105,000
050 Personal Service-Temp/Appointe	17,566	34,965	46,620	46,620
060 Benefits	5,744	11,518	15,203	15,202
TOTAL	110,704	130,483	166,823	166,822
ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCE SUP-NLETS/DEBT SVC				
001 Transfer from Other Agencies	23,310	2,777	3,560	3,558
GENERAL FUND	5,291	7,900	10,102	10,102
HIGHWAY FUNDS	82,103	119,806	153,161	153,162
TOTAL SOURCE OF FUNDS	110,704	130,483	166,823	166,822
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	23,310	2,777	3,560	3,558
NET TOTAL FUNDS	87,394	127,706	163,263	163,264
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234015 DIVISION OF STATE POLICE				
4014 STATE POLICE WITNESS FEES				
018 Overtime	164,696	252,000	250,000	250,000
060 Benefits	51,784	79,313	81,525	81,525
TOTAL	216,480	331,313	331,525	331,525
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE WITNESS FEES				
GENERAL FUND	73,603	127,964	112,718	112,719
HIGHWAY FUNDS	88,757	135,837	135,925	135,925
TURNPIKE FUNDS	54,120	67,512	82,882	82,881
TOTAL SOURCE OF FUNDS	216,480	331,313	331,525	331,525
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234015 DIVISION OF STATE POLICE				
4018 AMMUNITION				
020 Current Expenses	66,370	200,000	205,000	205,000
TOTAL	66,370	200,000	205,000	205,000
ESTIMATED SOURCE OF FUNDS FOR AMMUNITION				
GENERAL FUND	22,566	68,000	69,700	69,700
HIGHWAY FUNDS	27,211	82,000	84,050	84,050
TURNPIKE FUNDS	16,593	50,000	51,250	51,250
TOTAL SOURCE OF FUNDS	66,370	200,000	205,000	205,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234015 DIVISION OF STATE POLICE	(CONT.)			
4018 AMMUNITION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234015 DIVISION OF STATE POLICE				
4023 STATE POLICE EVIDENCE ACCOUNT				
020 Current Expenses	50,000	50,000	50,000	50,000
TOTAL	50,000	50,000	50,000	50,000
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE EVIDENCE ACCOUNT				
GENERAL FUND	17,500	17,500	17,500	17,500
HIGHWAY FUNDS	32,500	32,500	32,500	32,500
TOTAL SOURCE OF FUNDS	50,000	50,000	50,000	50,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234015 DIVISION OF STATE POLICE				
4565 J-ONE				
010 Personal Services-Perm. Classi	188,948	184,396	207,940	211,482
018 Overtime	21,696	11,200	20,000	20,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234015 DIVISION OF STATE POLICE	(CONT.)			
4565 J-ONE	(CONT.)			
019 Holiday Pay	0	2,000	1,000	1,000
020 Current Expenses	69	2,500	3,500	3,500
027 Transfers To Oit	1,476,211	1,342,169	1,362,302	1,382,737
039 Telecommunications	364	1,800	3,700	3,700
049 Transfer to Other State Agenci	94	99	145	145
060 Benefits	67,220	77,999	76,232	78,897
066 Employee training	400	1,000	1,000	1,000
070 In-State Travel Reimbursement	1,235	1,500	1,500	1,500
080 Out-Of State Travel	0	1,000	1,550	1,550
TOTAL	1,756,237	1,625,663	1,678,869	1,705,511
ESTIMATED SOURCE OF FUNDS FOR J-ONE				
GENERAL FUND	1,423,124	1,317,395	1,259,154	1,279,133
HIGHWAY FUNDS	333,113	308,268	419,715	426,378
TOTAL SOURCE OF FUNDS	1,756,237	1,625,663	1,678,869	1,705,511
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
234015 DIVISION OF STATE POLICE				
5638 STATE POLICE FORENSIC LAB				
010 Personal Services-Perm. Classi	3,603,764	3,788,006	3,974,563	4,197,203
017 FT Employees Special Payments	0	0	186,994	218,089
018 Overtime	164,005	195,400	175,000	180,000
019 Holiday Pay	6,027	9,240	8,251	19,000
020 Current Expenses	288,183	390,353	338,400	351,300

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234015 DIVISION OF STATE POLICE	(CONT.)			
5638 STATE POLICE FORENSIC LAB	(CONT.)			
022 Rents-Leases Other Than State	4,769	16,900	8,000	9,500
023 Heat- Electricity - Water	6,352	15,906	15,355	15,906
024 Maint.Other Than Build.- Grnds	5,423	76,000	30,000	36,000
026 Organizational Dues	2,748	4,000	3,700	4,000
027 Transfers To Oit	506,443	475,100	876,903	926,146
029 Intra-Agency Transfers	135,423	178,906	98,951	113,476
030 Equipment New/Replacement	201,396	470,000	1,000	127,000
037 Technology - Hardware	15,657	51,500	26,500	34,000
038 Technology - Software	105,625	118,000	241,500	255,500
039 Telecommunications	37,739	45,319	42,275	47,825
049 Transfer to Other State Agenci	2,125	2,384	2,275	2,275
050 Personal Service-Temp/Appointe	117,498	338,242	173,829	173,829
057 Books, Periodicals, Subscripti	36	3,000	1,000	1,000
059 Temp Full Time	0	0	120,686	128,686
060 Benefits	1,771,204	2,037,665	2,158,742	2,361,823
066 Employee training	15,795	16,200	17,000	16,000
070 In-State Travel Reimbursement	32	3,000	1,075	1,100
080 Out-Of State Travel	22,795	30,000	17,450	20,850
103 Contracts for Op Services	230,425	259,200	304,246	315,746
TOTAL	7,243,464	8,524,321	8,823,695	9,556,254
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE FORENSIC LAB				
GENERAL FUND	4,706,174	5,557,169	5,735,401	6,211,561
HIGHWAY FUNDS	2,537,290	2,967,152	3,088,294	3,344,693
TOTAL SOURCE OF FUNDS	7,243,464	8,524,321	8,823,695	9,556,254
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	45	45	45	47
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	45	45	45	47

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
234015 DIVISION OF STATE POLICE	(CONT.)			
EXPENDITURE TOTAL FOR DIVISION OF STATE POLICE	67,079,381	79,112,190	76,240,650	76,326,995
GENERAL FUND	35,497,977	40,044,393	35,720,428	36,015,237
HIGHWAY FUNDS	22,813,741	29,327,806	30,081,562	29,971,889
TURNPIKE FUNDS	8,744,353	9,737,214	10,435,100	10,336,311
OTHER FUNDS	23,310	2,777	3,560	3,558
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE	67,079,381	79,112,190	76,240,650	76,326,995
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	23,310	2,777	3,560	3,558
NET TOTAL FUNDS	67,056,071	79,109,413	76,237,090	76,323,437
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	408	408	398	400
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	409	409	399	401
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
239015 SPECIAL EXPENSES				
4004 STATE OVERHEAD CHARGES				
040 Indirect Costs	1,318,206	1,979,564	1,898,287	1,907,548
TOTAL	1,318,206	1,979,564	1,898,287	1,907,548
ESTIMATED SOURCE OF FUNDS FOR STATE OVERHEAD CHARGES				
00C Agency Indirect Cost Recoveries	1,001,466	1,702,425	1,711,216	1,734,745
HIGHWAY FUNDS	316,740	277,139	187,071	172,803
TOTAL SOURCE OF FUNDS	1,318,206	1,979,564	1,898,287	1,907,548

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
239015 SPECIAL EXPENSES	(CONT.)			
4004 STATE OVERHEAD CHARGES	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,001,466	1,702,425	1,711,216	1,734,745
NET TOTAL FUNDS	316,740	277,139	187,071	172,803
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
239015 SPECIAL EXPENSES				
5704 DEBT SERVICES-HIGHWAY				
044 Debt Service Other Agencies	759,663	543,338	958,126	707,623
TOTAL	759,663	543,338	958,126	707,623
ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICES-HIGHWAY				
HIGHWAY FUNDS	759,663	543,338	958,126	707,623
TOTAL SOURCE OF FUNDS	759,663	543,338	958,126	707,623
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
239015 SPECIAL EXPENSES				
5705 RISK AND BENEFIT EXPENSES				
062 Workers Compensation	1,479,200	1,252,834	1,300,462	1,389,071
064 Ret-Pension Bene-Health Ins	4,381,821	5,174,600	5,230,800	6,000,900
211 Property and Casualty Insuranc	249,126	336,271	301,015	336,828
TOTAL	6,110,147	6,763,705	6,832,277	7,726,799
ESTIMATED SOURCE OF FUNDS FOR RISK AND BENEFIT EXPENSES				
004 Intra-Agency Transfers	6,110,147	6,763,705	6,832,277	7,726,799
TOTAL SOURCE OF FUNDS	6,110,147	6,763,705	6,832,277	7,726,799
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	6,110,147	6,763,705	6,832,277	7,726,799
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
239015 SPECIAL EXPENSES				
8016 WORKERS COMP - HIGHWAY				
029 Intra-Agency Transfers	824,382	859,480	825,000	825,000
TOTAL	824,382	859,480	825,000	825,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - HIGHWAY				
HIGHWAY FUNDS	824,382	859,480	825,000	825,000
TOTAL SOURCE OF FUNDS	824,382	859,480	825,000	825,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
239015 SPECIAL EXPENSES	(CONT.)			
8016 WORKERS COMP - HIGHWAY	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
239015 SPECIAL EXPENSES				
8589 UNEMPLOYMENT - HIGHWAY				
061 Unemployment Compensation	1,954	10,000	2,500	2,500
TOTAL	1,954	10,000	2,500	2,500
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - HIGHWAY				
HIGHWAY FUNDS	1,954	10,000	2,500	2,500
TOTAL SOURCE OF FUNDS	1,954	10,000	2,500	2,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
23 SAFETY DEPT	(CONT.)			
239015 SPECIAL EXPENSES	(CONT.)			
EXPENDITURE TOTAL FOR SPECIAL EXPENSES	9,014,352	10,156,087	10,516,190	11,169,470
HIGHWAY FUNDS	1,902,739	1,689,957	1,972,697	1,707,926
OTHER FUNDS	7,111,613	8,466,130	8,543,493	9,461,544
TOTAL ESTIMATED SOURCE OF FUNDS FOR SPECIAL EXPENSES	9,014,352	10,156,087	10,516,190	11,169,470
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	7,111,613	8,466,130	8,543,493	9,461,544
NET TOTAL FUNDS	1,902,739	1,689,957	1,972,697	1,707,926
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
239017 SPECIAL EXPENSES				
8014 WORKERS COMP - TURNPIKES				
029 Intra-Agency Transfers	0	85,675	54,629	57,078
TOTAL	0	85,675	54,629	57,078
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - TURNPIKES				
TURNPIKE FUNDS	0	85,675	54,629	57,078
TOTAL SOURCE OF FUNDS	0	85,675	54,629	57,078
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT				
23 SAFETY DEPT				
239017 SPECIAL EXPENSES				
8586 UNEMPLOYMENT - TURNPIKES				
029 Intra-Agency Transfers	0	0	500	500
061 Unemployment Compensation	0	500	0	0
TOTAL	0	500	500	500
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - TURNPIKES				
TURNPIKE FUNDS	0	500	500	500
TOTAL SOURCE OF FUNDS	0	500	500	500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR SPECIAL EXPENSES	0	86,175	55,129	57,578
TURNPIKE FUNDS	0	86,175	55,129	57,578
TOTAL ESTIMATED SOURCE OF FUNDS FOR SPECIAL EXPENSES	0	86,175	55,129	57,578
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT	(CONT.)			
EXPENDITURE TOTAL FOR SAFETY DEPT	321,661,905	265,244,802	266,418,222	269,788,439
FEDERAL FUNDS	131,784,382	41,858,875	40,666,263	40,430,277
GENERAL FUND	53,718,159	60,327,469	61,393,643	57,219,287
HIGHWAY FUNDS	34,986,212	42,397,284	42,982,746	42,901,116
TURNPIKE FUNDS	9,092,766	10,351,401	10,810,598	10,712,720
OTHER FUNDS	92,080,386	110,309,773	110,564,972	118,525,039
TOTAL ESTIMATED SOURCE OF FUNDS FOR SAFETY DEPT	321,661,905	265,244,802	266,418,222	269,788,439
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	11,449,432	13,933,705	18,406,378	19,687,510
NET TOTAL FUNDS	310,212,473	251,311,097	248,011,844	250,100,929
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1,151	1,151	1,160	1,162
UNCLASSIFIED POSITIONS	14	14	14	14
TOTAL NUMBER OF POSITIONS	1,165	1,165	1,174	1,176
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
460010 OFFICE OF THE COMMISSIONER				
7101 COMMISSIONER'S OFFICE				
010 Personal Services-Perm. Classi	179,156	122,315	489,065	503,758
011 Personal Services-Unclassified	302,263	298,512	311,542	311,542
020 Current Expenses	12,954	11,454	13,499	13,499
022 Rents-Leases Other Than State	37,103	78,316	215,166	215,166
026 Organizational Dues	5,555	5,655	5,955	5,955
028 Transfers to Plant & Prop	336,916	676,310	355,442	353,021
030 Equipment New/Replacement	460,714	493,583	497,970	508,540
039 Telecommunications	13,206	13,206	14,488	14,488
050 Personal Service-Temp/Appointe	0	0	79,444	79,444

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
460010 OFFICE OF THE COMMISSIONER	(CONT.)			
7101 COMMISSIONER'S OFFICE	(CONT.)			
057 Books, Periodicals, Subscripti	965	965	965	965
060 Benefits	237,111	187,313	415,323	435,874
066 Employee training	78,081	122,910	122,910	122,910
070 In-State Travel Reimbursement	2,342	2,342	2,530	2,530
080 Out-Of State Travel	41,462	25,000	25,000	25,000
089 Transfer to DAS Maintenance Fu	24,258	24,258	20,539	20,539
102 Contracts for program services	12,955	262,445	0	0
103 Contracts for Op Services	295,104	108	446,000	446,000
211 Property and Casualty Insuranc	21,189	23,318	27,854	30,886
TOTAL	2,061,334	2,348,010	3,043,692	3,090,117
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE				
007 Agency Income	2,500	0	0	0
GENERAL FUND	2,058,834	2,348,010	3,043,692	3,090,117
TOTAL SOURCE OF FUNDS	2,061,334	2,348,010	3,043,692	3,090,117
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	7	7
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	4	4	9	9
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
460510 CORRECTIONS GRANTS				
4066 TITLE 1 PART D				
020 Current Expenses	0	6,949	164	164
030 Equipment New/Replacement	0	550	550	550
037 Technology - Hardware	0	5,000	1,000	1,000
038 Technology - Software	0	2,000	500	500
040 Indirect Costs	0	1	1	1

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
460510 CORRECTIONS GRANTS	(CONT.)			
4066 TITLE 1 PART D	(CONT.)			
057 Books, Periodicals, Subscripti	0	11,500	5,000	5,000
066 Employee training	0	4,000	2,949	2,949
TOTAL	0	30,000	10,164	10,164
ESTIMATED SOURCE OF FUNDS FOR TITLE 1 PART D				
00D Fed Rev Xfers from Other Agencies	0	30,000	10,164	10,164
TOTAL SOURCE OF FUNDS	0	30,000	10,164	10,164
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	30,000	10,164	10,164
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
460510 CORRECTIONS GRANTS				
4067 STATE TARGETED RESPONSE				
020 Current Expenses	15,183	14,205	6,000	3,000
030 Equipment New/Replacement	0	11,794	6,860	1,500
037 Technology - Hardware	0	0	500	500
038 Technology - Software	0	5,000	5,000	2,500
040 Indirect Costs	0	1	1	1
066 Employee training	7,758	39,302	10,000	10,000
070 In-State Travel Reimbursement	2,697	4,000	4,000	4,000
100 Prescription Drug Expenses	273,155	890,698	373,889	259,749

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
460510 CORRECTIONS GRANTS	(CONT.)			
4067 STATE TARGETED RESPONSE	(CONT.)			
102 Contracts for program services	6,150	0	0	0
TOTAL	304,943	965,000	406,250	281,250
ESTIMATED SOURCE OF FUNDS FOR STATE TARGETED RESPONSE				
00D Fed Rev Xfers from Other Agencies	304,943	965,000	406,250	281,250
TOTAL SOURCE OF FUNDS	304,943	965,000	406,250	281,250
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	304,943	965,000	406,250	281,250
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
460510 CORRECTIONS GRANTS				
5962 ADULT BASIC ED GRANT				
020 Current Expenses	335	3,816	5,784	6,270
026 Organizational Dues	130	0	130	130
030 Equipment New/Replacement	0	7,904	7,904	7,904
037 Technology - Hardware	0	2,923	2,923	2,923
038 Technology - Software	0	1,061	1,061	1,061
040 Indirect Costs	0	1	1	1
050 Personal Service-Temp/Appointe	0	0	30,070	30,070
057 Books, Periodicals, Subscripti	2,179	7,450	7,450	7,450
060 Benefits	0	0	2,363	2,363

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
460510 CORRECTIONS GRANTS	(CONT.)			
5962 ADULT BASIC ED GRANT	(CONT.)			
066 Employee training	0	0	3,700	3,700
070 In-State Travel Reimbursement	0	0	200	200
080 Out-Of State Travel	0	0	4,200	4,200
102 Contracts for program services	0	11,845	11,845	11,845
TOTAL	2,644	35,000	77,631	78,117
ESTIMATED SOURCE OF FUNDS FOR ADULT BASIC ED GRANT				
001 Transfer from Other Agencies	2,179	0	0	0
00D Fed Rev Xfers from Other Agencies	465	35,000	77,631	78,117
TOTAL SOURCE OF FUNDS	2,644	35,000	77,631	78,117
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	2,644	35,000	77,631	78,117
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
460510 CORRECTIONS GRANTS				
8035 PERKINS GRANT				
020 Current Expenses	22,176	13,500	13,000	13,000
030 Equipment New/Replacement	0	1,000	1,000	1,000
037 Technology - Hardware	16,577	14,000	14,000	14,000
038 Technology - Software	0	24,999	24,999	24,999
039 Telecommunications	0	5,000	5,000	5,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
460510 CORRECTIONS GRANTS	(CONT.)			
8035 PERKINS GRANT	(CONT.)			
040 Indirect Costs	0	1	1	1
057 Books, Periodicals, Subscripti	38,257	35,000	35,000	35,000
066 Employee training	10,220	15,000	15,000	15,000
070 In-State Travel Reimbursement	0	1,500	1,500	1,500
072 Grants-Federal	0	5,000	5,000	5,000
080 Out-Of State Travel	0	0	500	500
102 Contracts for program services	0	5,000	5,000	5,000
TOTAL	87,230	120,000	120,000	120,000
ESTIMATED SOURCE OF FUNDS FOR PERKINS GRANT				
00D Fed Rev Xfers from Other Agencies	87,230	120,000	120,000	120,000
TOTAL SOURCE OF FUNDS	87,230	120,000	120,000	120,000
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	87,230	120,000	120,000	120,000
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
460510 CORRECTIONS GRANTS				
8039 FCC PARENTAL ASSISTANCE				
020 Current Expenses	21,707	1,499	1,499	1,499
022 Rents-Leases Other Than State	0	1,500	1,500	1,500
030 Equipment New/Replacement	1,629	2,000	2,000	2,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
460510 CORRECTIONS GRANTS	(CONT.)			
8039 FCC PARENTAL ASSISTANCE	(CONT.)			
037 Technology - Hardware	0	1,000	1,000	1,000
038 Technology - Software	90	1,000	1,000	1,000
039 Telecommunications	750	750	750	750
040 Indirect Costs	0	1	1	1
050 Personal Service-Temp/Appointe	0	0	85,296	85,296
057 Books, Periodicals, Subscripti	3,883	2,250	2,250	2,250
060 Benefits	0	0	6,705	6,705
066 Employee training	11,151	1,500	1,500	1,500
070 In-State Travel Reimbursement	164	500	500	500
102 Contracts for program services	70,604	88,000	5,000	5,000
TOTAL	109,978	100,000	109,001	109,001
ESTIMATED SOURCE OF FUNDS FOR 8039FCC				
001 Transfer from Other Agencies	109,978	100,000	109,001	109,001
TOTAL SOURCE OF FUNDS	109,978	100,000	109,001	109,001
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	109,978	100,000	109,001	109,001
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
460510 CORRECTIONS GRANTS				
8338 VICTIMS SERVICES COORDINATOR				

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
460510 CORRECTIONS GRANTS	(CONT.)			
8338 VICTIMS SERVICES COORDINATOR	(CONT.)			
010 Personal Services-Perm. Classi	238,739	294,384	289,965	291,708
018 Overtime	69,272	4,669	100	100
020 Current Expenses	1,074	2,499	2,499	2,499
026 Organizational Dues	0	300	300	300
039 Telecommunications	4,077	4,077	4,840	4,840
040 Indirect Costs	0	1	1	1
042 Additional Fringe Benefits	3,755	7,554	7,780	7,871
050 Personal Service-Temp/Appointe	0	52,207	44,167	44,471
060 Benefits	121,277	161,580	149,207	155,123
066 Employee training	0	550	550	550
070 In-State Travel Reimbursement	0	851	500	500
080 Out-Of State Travel	2,981	8,000	5,566	1,460
102 Contracts for program services	0	60,500	53,863	55,479
TOTAL	441,175	597,172	559,338	564,902
ESTIMATED SOURCE OF FUNDS FOR VICTIMS SERVICES COORDINATOR				
00D Fed Rev Xfers from Other Agencies	82,909	221,726	208,965	208,939
FEDERAL FUNDS	2,380	0	0	0
GENERAL FUND	355,886	375,446	350,373	355,963
TOTAL SOURCE OF FUNDS	441,175	597,172	559,338	564,902
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	82,909	221,726	208,965	208,939
NET TOTAL FUNDS	358,266	375,446	350,373	355,963
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
460510 CORRECTIONS GRANTS				
8339 RE-ENTRY SERVICES				
030 Equipment New/Replacement	0	0	90,000	90,000
100 Prescription Drug Expenses	0	0	300,000	300,000
TOTAL	0	0	390,000	390,000
ESTIMATED SOURCE OF FUNDS FOR RE-ENTRY SERVICES				
001 Transfer from Other Agencies	0	0	390,000	390,000
TOTAL SOURCE OF FUNDS	0	0	390,000	390,000
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	390,000	390,000
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
460510 CORRECTIONS GRANTS				
8344 SCAAP				
020 Current Expenses	43,613	20,000	20,000	20,000
030 Equipment New/Replacement	0	100,000	130,000	130,000
041 Audit Fund Set Aside	0	136	260	260
047 Own Forces Maint.-Build.-Grnds	50,508	5,000	45,000	45,000
048 Contractual Maint.-Build-Grnds	0	10,000	60,000	60,000
102 Contracts for program services	0	1,000	5,000	5,000
TOTAL	94,121	136,136	260,260	260,260
ESTIMATED SOURCE OF FUNDS FOR SCAAP				

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
460510 CORRECTIONS GRANTS	(CONT.)			
8344 SCAAP	(CONT.)			
FEDERAL FUNDS	94,121	136,136	260,260	260,260
TOTAL SOURCE OF FUNDS	94,121	136,136	260,260	260,260
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR CORRECTIONS GRANTS	1,040,091	1,983,308	1,932,644	1,813,694
FEDERAL FUNDS	96,501	136,136	260,260	260,260
GENERAL FUND	355,886	375,446	350,373	355,963
OTHER FUNDS	587,704	1,471,726	1,322,011	1,197,471
TOTAL ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS GRANTS	1,040,091	1,983,308	1,932,644	1,813,694
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	587,704	1,471,726	1,322,011	1,197,471
NET TOTAL FUNDS	452,387	511,582	610,633	616,223
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
461010 DIVISION OF ADMINISTRATION				
8300 FINANCIAL SERVICES				
010 Personal Services-Perm. Classi	995,577	1,103,691	1,117,593	1,142,932

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
461010 DIVISION OF ADMINISTRATION	(CONT.)			
8300 FINANCIAL SERVICES	(CONT.)			
011 Personal Services-Unclassified	174,061	144,258	124,876	124,876
018 Overtime	35,230	13,764	100	100
020 Current Expenses	6,101	4,601	5,076	5,076
022 Rents-Leases Other Than State	4,009	2,999	3,852	3,852
030 Equipment New/Replacement	0	500	500	500
039 Telecommunications	73,699	75,333	58,979	58,979
050 Personal Service-Temp/Appointe	153,581	130,657	210,763	210,763
060 Benefits	597,045	715,300	707,703	744,921
070 In-State Travel Reimbursement	250	250	270	270
103 Contracts for Op Services	161	180	500	500
TOTAL	2,039,714	2,191,533	2,230,212	2,292,769
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL SERVICES				
00C Agency Indirect Cost Recoveries	100,318	0	0	0
GENERAL FUND	1,939,396	2,191,533	2,230,212	2,292,769
TOTAL SOURCE OF FUNDS	2,039,714	2,191,533	2,230,212	2,292,769
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	100,318	0	0	0
NET TOTAL FUNDS	1,939,396	2,191,533	2,230,212	2,292,769
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	16	16
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	17	17	17	17

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
461010 DIVISION OF ADMINISTRATION				
8059 WORKERS COMPENSATION				
062 Workers Compensation	869,794	977,358	680,777	727,568
TOTAL	869,794	977,358	680,777	727,568
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	869,794	977,358	680,777	727,568
TOTAL SOURCE OF FUNDS	869,794	977,358	680,777	727,568
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
461010 DIVISION OF ADMINISTRATION				
6164 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	2,406	10,833	10,833	10,833
TOTAL	2,406	10,833	10,833	10,833
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	2,406	10,833	10,833	10,833
TOTAL SOURCE OF FUNDS	2,406	10,833	10,833	10,833
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
461010 DIVISION OF ADMINISTRATION	(CONT.)			
EXPENDITURE TOTAL FOR DIVISION OF ADMINISTRATION	2,911,914	3,179,724	2,921,822	3,031,170
GENERAL FUND	2,811,596	3,179,724	2,921,822	3,031,170
OTHER FUNDS	100,318	0	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION	2,911,914	3,179,724	2,921,822	3,031,170
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	100,318	0	0	0
NET TOTAL FUNDS	2,811,596	3,179,724	2,921,822	3,031,170
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	16	16
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	17	17	17	17
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
462010 PRISON INDUSTRIES				
5731 CORRECTIONAL INDUSTRIES INVNTY				
010 Personal Services-Perm. Classi	1,206,629	1,319,499	1,427,820	1,448,334
018 Overtime	27,005	2,259	100	100
019 Holiday Pay	2,222	657	2,256	2,256
020 Current Expenses	713,196	925,889	708,274	708,274
022 Rents-Leases Other Than State	8,880	21,771	15,000	15,000
023 Heat- Electricity - Water	16,606	16,038	21,129	21,733
024 Maint.Other Than Build.- Grnds	24,109	25,310	25,310	25,310
026 Organizational Dues	430	1,175	1,205	1,205
030 Equipment New/Replacement	31,215	38,083	52,500	49,798
037 Technology - Hardware	4,092	5,405	2,000	2,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
462010 PRISON INDUSTRIES	(CONT.)			
5731 CORRECTIONAL INDUSTRIES INVNTY	(CONT.)			
038 Technology - Software	0	1,000	1,000	1,000
039 Telecommunications	9,902	19,318	19,148	19,148
040 Indirect Costs	0	54,517	55,880	57,556
042 Additional Fringe Benefits	0	95,384	114,225	115,867
047 Own Forces Maint.-Build.-Grnds	0	12,000	12,000	12,000
048 Contractual Maint.-Build-Grnds	1,705	25,000	25,000	25,000
049 Transfer to Other State Agenci	0	803	870	870
050 Personal Service-Temp/Appointe	122,533	151,912	140,118	140,118
057 Books, Periodicals, Subscripti	0	1,000	1,000	1,000
060 Benefits	789,183	917,162	997,189	1,043,218
066 Employee training	1,924	4,000	4,000	4,000
068 Remuneration	183,573	196,556	220,689	220,689
070 In-State Travel Reimbursement	12,673	39,261	25,000	25,000
080 Out-Of State Travel	2,093	3,985	3,985	3,985
103 Contracts for Op Services	1,352	12,964	12,964	12,964
211 Property and Casualty Insuranc	3,190	3,511	4,194	4,650
TOTAL	3,162,512	3,894,459	3,892,856	3,961,075
ESTIMATED SOURCE OF FUNDS FOR CORRECTIONAL INDUSTRIES INVNTY				
009 Agency Income	2,883,737	3,894,459	3,892,856	3,961,075
FEDERAL FUNDS	35,460	0	0	0
GENERAL FUND	243,315	0	0	0
TOTAL SOURCE OF FUNDS	3,162,512	3,894,459	3,892,856	3,961,075
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	22	22	22
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	22	22	22	22

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
462010 PRISON INDUSTRIES	(CONT.)			
5731 CORRECTIONAL INDUSTRIES INVNTY	(CONT.)			

ORGANIZATION NOTES

* I. In the event that estimated revenue in revenue class 001-transfers for other agencies, 002-transfers from department of transportation, 003-revolving funds, 004-agency income, 005-private local funds, 006-agency income, 007-agency income, 008-agency income, 009-agency income is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the bureau of accounting services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. For the biennium ending June 30, 2027, account number 02-46-46-4620-5731 within the department of corrections shall be exempt from these provisions. The provisions of this footnote do not apply to federal funds covered by RSA 124:14.

02 ADMIN OF JUSTICE AND PUBLIC PRTN
46 CORRECTIONS DEPT
46 CORRECTIONS DEPT
463510 STATE PRISONS
3372 NH STATE PRISON FOR MEN

010 Personal Services-Perm. Classi	12,591,139	18,033,776	17,956,584	18,561,929
011 Personal Services-Unclassified	139,274	143,041	144,452	144,452
018 Overtime	12,366,988	4,305,475	100	100
019 Holiday Pay	588,151	590,976	636,449	655,543
020 Current Expenses	148,484	138,139	142,753	142,753
022 Rents-Leases Other Than State	22,840	20,522	23,648	23,648
023 Heat- Electricity - Water	2,620,070	2,618,821	2,535,390	2,628,499
024 Maint.Other Than Build.- Grnds	6,590	8,850	38,100	38,100
030 Equipment New/Replacement	10,117	36,400	42,350	43,850
039 Telecommunications	60,034	60,035	65,248	65,248
040 Indirect Costs	46,855	0	2,000	2,000
041 Audit Fund Set Aside	469	0	0	0
050 Personal Service-Temp/Appointe	1,360,367	667,590	1,480,521	1,480,521
060 Benefits	12,032,438	13,465,078	11,626,119	12,228,349
068 Remuneration	444,856	485,601	489,342	489,342
070 In-State Travel Reimbursement	110,543	105,543	113,987	113,987

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
463510 STATE PRISONS	(CONT.)			
3372 NH STATE PRISON FOR MEN	(CONT.)			
103 Contracts for Op Services	83,825	71,960	86,340	86,340
242 Transportation Of Inmates	76,482	16,500	20,000	20,000
TOTAL	42,709,522	40,768,307	35,403,383	36,724,661
ESTIMATED SOURCE OF FUNDS FOR NH STATE PRISON FOR MEN				
009 Agency Income	19,200	16,500	22,000	22,000
FEDERAL FUNDS	2,211,720	0	0	0
GENERAL FUND	40,478,602	40,751,807	35,381,383	36,702,661
TOTAL SOURCE OF FUNDS	42,709,522	40,768,307	35,403,383	36,724,661
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	252	252	255	255
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	253	253	256	256

ORGANIZATION NOTES

* Class 242 within Activity PRI463510: The revenue for this appropriation shall be available for the transportation and custody expense of residents in institutions. This appropriation shall be a revolving fund and continually appropriated.

02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
463510 STATE PRISONS				
3373 NORTHERN NH CORRECTIONAL FCLTY				
010 Personal Services-Perm. Classi	5,659,322	8,630,378	8,380,185	8,689,394
011 Personal Services-Unclassified	131,691	133,930	135,278	135,278
018 Overtime	5,033,668	1,779,447	100	100
019 Holiday Pay	240,338	238,867	260,075	267,877
020 Current Expenses	70,659	65,658	77,734	77,734
022 Rents-Leases Other Than State	3,188	2,992	2,952	2,952
023 Heat- Electricity - Water	1,192,599	1,192,600	1,317,734	1,365,860

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
463510 STATE PRISONS	(CONT.)			
3373 NORTHERN NH CORRECTIONAL FCLTY	(CONT.)			
024 Maint.Other Than Build.- Grnds	1,699	4,425	23,925	23,925
030 Equipment New/Replacement	18,920	14,800	22,850	10,800
039 Telecommunications	56,648	56,648	57,950	57,950
040 Indirect Costs	15,247	0	0	0
041 Audit Fund Set Aside	152	0	0	0
050 Personal Service-Temp/Appointe	396,692	239,356	516,248	516,248
060 Benefits	5,337,478	6,457,033	5,470,763	5,760,435
068 Remuneration	245,327	247,047	269,667	269,667
070 In-State Travel Reimbursement	125,578	103,578	111,865	111,865
102 Contracts for program services	44,844	51,354	49,075	50,390
103 Contracts for Op Services	38,124	38,124	39,268	39,268
TOTAL	18,612,174	19,256,237	16,735,669	17,379,743
ESTIMATED SOURCE OF FUNDS FOR NORTHERN NH CORRECTIONAL FCLTY				
FEDERAL FUNDS	1,123,103	0	0	0
GENERAL FUND	17,489,071	19,256,237	16,735,669	17,379,743
TOTAL SOURCE OF FUNDS	18,612,174	19,256,237	16,735,669	17,379,743
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	120	120	119	119
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	121	121	120	120
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
463510 STATE PRISONS				
3374 NH CORRECTIONAL FACILITY/WOMEN				
010 Personal Services-Perm. Classi	2,824,264	4,505,576	4,199,118	4,348,896
011 Personal Services-Unclassified	125,965	124,004	124,526	124,526
018 Overtime	2,137,449	393,457	100	100

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
463510 STATE PRISONS	(CONT.)			
3374 NH CORRECTIONAL FACILITY/WOMEN	(CONT.)			
019 Holiday Pay	121,372	126,894	131,338	135,279
020 Current Expenses	47,997	37,997	36,067	36,067
022 Rents-Leases Other Than State	4,256	4,256	4,682	4,682
023 Heat- Electricity - Water	383,754	383,754	371,312	384,908
024 Maint.Other Than Build.- Grnds	280	990	10,490	10,490
030 Equipment New/Replacement	1,798	1,400	13,500	7,100
039 Telecommunications	30,754	30,755	33,314	33,314
040 Indirect Costs	4,073	0	0	0
041 Audit Fund Set Aside	41	0	0	0
050 Personal Service-Temp/Appointe	165,464	167,043	188,622	188,622
060 Benefits	2,389,489	3,313,584	2,692,784	2,831,456
068 Remuneration	53,944	71,804	59,380	59,380
070 In-State Travel Reimbursement	5,832	5,832	6,299	6,299
102 Contracts for program services	24,104	123,305	128,115	128,115
103 Contracts for Op Services	7,300	8,874	9,140	9,140
TOTAL	8,328,136	9,299,525	8,008,787	8,308,374
ESTIMATED SOURCE OF FUNDS FOR NH CORRECTIONAL FACILITY/WOMEN				
FEDERAL FUNDS	497,743	0	0	0
GENERAL FUND	7,830,393	9,299,525	8,008,787	8,308,374
TOTAL SOURCE OF FUNDS	8,328,136	9,299,525	8,008,787	8,308,374
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	65	65	61	61
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	66	66	62	62

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
463510 STATE PRISONS	(CONT.)			
EXPENDITURE TOTAL FOR STATE PRISONS	69,649,832	69,324,069	60,147,839	62,412,778
FEDERAL FUNDS	3,832,566	0	0	0
GENERAL FUND	65,798,066	69,307,569	60,125,839	62,390,778
OTHER FUNDS	19,200	16,500	22,000	22,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE PRISONS	69,649,832	69,324,069	60,147,839	62,412,778
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	437	437	435	435
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	440	440	438	438
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
465510 FACILITY LOGISTICAL SERVICES				
6632 MAINTENANCE				
010 Personal Services-Perm. Classi	1,276,633	1,422,205	1,383,750	1,413,085
018 Overtime	504,970	22,369	100	100
019 Holiday Pay	10,200	6,159	2,553	2,630
020 Current Expenses	76,627	76,627	73,546	73,546
022 Rents-Leases Other Than State	2,501	2,004	2,004	2,004
024 Maint.Other Than Build.- Grnds	85,533	95,500	98,365	101,316
030 Equipment New/Replacement	76,519	15,189	20,789	24,189
039 Telecommunications	16,028	16,028	17,071	17,071
047 Own Forces Maint.-Build.-Grnds	333,828	300,000	350,000	350,000
048 Contractual Maint.-Build-Grnds	623,076	527,670	641,768	641,768
050 Personal Service-Temp/Appointe	118,279	94,064	219,673	219,673
057 Books, Periodicals, Subscripti	0	0	500	500
060 Benefits	953,964	1,020,894	950,227	996,098
070 In-State Travel Reimbursement	36,483	36,483	39,402	39,402

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
465510 FACILITY LOGISTICAL SERVICES	(CONT.)			
6632 MAINTENANCE	(CONT.)			
TOTAL	4,114,641	3,635,192	3,799,748	3,881,382
ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE				
FEDERAL FUNDS	58,394	0	0	0
GENERAL FUND	4,056,247	3,635,192	3,799,748	3,881,382
TOTAL SOURCE OF FUNDS	4,114,641	3,635,192	3,799,748	3,881,382
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	22	22	22
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	22	22	22	22
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
465510 FACILITY LOGISTICAL SERVICES				
6633 LAUNDRY				
010 Personal Services-Perm. Classi	213,761	217,775	218,208	220,966
018 Overtime	5,237	5,332	100	100
019 Holiday Pay	2,360	2,435	2,145	2,177
020 Current Expenses	47,952	35,456	46,576	46,576
030 Equipment New/Replacement	7,736	0	49,014	49,014
039 Telecommunications	422	422	422	422
060 Benefits	148,810	166,574	155,481	162,725
TOTAL	426,278	427,994	471,946	481,980
ESTIMATED SOURCE OF FUNDS FOR LAUNDRY				
FEDERAL FUNDS	7,849	0	0	0
GENERAL FUND	418,429	427,994	471,946	481,980
TOTAL SOURCE OF FUNDS	426,278	427,994	471,946	481,980

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
465510 FACILITY LOGISTICAL SERVICES	(CONT.)			
6633 LAUNDRY	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
465510 FACILITY LOGISTICAL SERVICES				
6634 KITCHEN				
010 Personal Services-Perm. Classi	774,187	987,324	1,021,467	1,038,148
018 Overtime	222,759	32,425	100	100
019 Holiday Pay	37,636	28,122	40,726	41,948
020 Current Expenses	99,448	97,004	94,704	94,704
021 Food for Institutions and Depts	2,851,190	2,871,328	2,941,916	3,000,754
022 Rents-Leases Other Than State	456	480	300	300
030 Equipment New/Replacement	98,256	9,770	68,166	77,372
039 Telecommunications	1,265	1,266	1,266	1,266
048 Contractual Maint.-Build-Grnds	0	0	242,000	242,000
050 Personal Service-Temp/Appointe	42,533	39,788	40,957	40,957
060 Benefits	622,266	765,698	783,674	822,493
TOTAL	4,749,996	4,833,205	5,235,276	5,360,042
ESTIMATED SOURCE OF FUNDS FOR KITCHEN				
FEDERAL FUNDS	30,821	0	0	0
GENERAL FUND	4,719,175	4,833,205	5,235,276	5,360,042
TOTAL SOURCE OF FUNDS	4,749,996	4,833,205	5,235,276	5,360,042

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
465510 FACILITY LOGISTICAL SERVICES	(CONT.)			
6634 KITCHEN	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	19	19
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	19	19	19	19
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
465510 FACILITY LOGISTICAL SERVICES				
6635 WAREHOUSE				
010 Personal Services-Perm. Classi	391,716	395,944	411,406	415,084
018 Overtime	320	800	100	100
019 Holiday Pay	119	120	129	133
020 Current Expenses	579,987	577,714	529,098	529,098
022 Rents-Leases Other Than State	2,798	3,052	8,052	8,052
023 Heat- Electricity - Water	70,341	70,340	95,858	99,663
030 Equipment New/Replacement	399	6,200	11,958	13,341
039 Telecommunications	5,769	5,769	6,115	6,115
050 Personal Service-Temp/Appointe	32,995	34,428	24,022	24,022
060 Benefits	285,371	295,725	308,388	322,424
070 In-State Travel Reimbursement	4,496	6,656	7,189	7,189
103 Contracts for Op Services	2,118	2,118	7,182	7,182
TOTAL	1,376,429	1,398,866	1,409,497	1,432,403
ESTIMATED SOURCE OF FUNDS FOR WAREHOUSE				
FEDERAL FUNDS	15,828	0	0	0
GENERAL FUND	1,360,601	1,398,866	1,409,497	1,432,403
TOTAL SOURCE OF FUNDS	1,376,429	1,398,866	1,409,497	1,432,403

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
465510 FACILITY LOGISTICAL SERVICES	(CONT.)			
6635 WAREHOUSE	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7
EXPENDITURE TOTAL FOR FACILITY LOGISTICAL SERVICES	10,667,344	10,295,257	10,916,467	11,155,807
FEDERAL FUNDS	112,892	0	0	0
GENERAL FUND	10,554,452	10,295,257	10,916,467	11,155,807
TOTAL ESTIMATED SOURCE OF FUNDS FOR FACILITY LOGISTICAL SERVICES	10,667,344	10,295,257	10,916,467	11,155,807
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	52	52	52	52
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	52	52	52	52
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
464010 DIVISION OF FIELD SERVICES				
8302 DISTRICT OFFICES				
010 Personal Services-Perm. Classi	7,851,005	7,966,288	8,666,136	8,864,518
011 Personal Services-Unclassified	120,900	122,954	124,176	124,176
018 Overtime	16,143	11,200	100	100
019 Holiday Pay	304	309	329	339
020 Current Expenses	95,533	82,004	97,218	97,218
022 Rents-Leases Other Than State	483,570	490,815	492,156	497,727
023 Heat- Electricity - Water	25,293	25,294	38,282	39,779
024 Maint.Other Than Build.- Grnds	40	264	264	264
030 Equipment New/Replacement	17,437	25,050	48,290	36,040

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
464010 DIVISION OF FIELD SERVICES	(CONT.)			
8302 DISTRICT OFFICES	(CONT.)			
039 Telecommunications	132,729	132,728	150,052	150,052
048 Contractual Maint.-Build-Grnds	11,047	11,930	29,712	29,712
050 Personal Service-Temp/Appointe	0	22,213	22,213	22,213
057 Books, Periodicals, Subscripti	1,169	1,169	700	700
060 Benefits	4,829,885	5,230,270	5,668,711	5,944,904
068 Remuneration	1,750	1,750	1,750	1,750
070 In-State Travel Reimbursement	86,556	81,556	88,081	88,081
080 Out-Of State Travel	30	100	100	100
102 Contracts for program services	49,724	68,185	69,841	71,546
103 Contracts for Op Services	2,502	3,025	2,577	2,577
230 Interpreter Services	0	0	1,000	1,000
TOTAL	13,725,617	14,277,104	15,501,688	15,972,796
ESTIMATED SOURCE OF FUNDS FOR DISTRICT OFFICES				
FEDERAL FUNDS	177,479	0	0	0
GENERAL FUND	13,548,138	14,277,104	15,501,688	15,972,796
TOTAL SOURCE OF FUNDS	13,725,617	14,277,104	15,501,688	15,972,796
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	95	95	95	95
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	96	96	96	96
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
464510 REHABILITATIVE SERVICES				
4106 CONCORD TRANSITIONAL WORK CTR				
010 Personal Services-Perm. Classi	442,894	976,409	1,173,896	1,207,533
018 Overtime	595,863	80,004	100	100
019 Holiday Pay	25,613	27,062	27,716	28,547

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
464510 REHABILITATIVE SERVICES	(CONT.)			
4106 CONCORD TRANSITIONAL WORK CTR	(CONT.)			
020 Current Expenses	7,469	7,469	6,130	6,130
022 Rents-Leases Other Than State	1,687	1,560	1,524	1,524
023 Heat- Electricity - Water	42,525	42,533	47,797	49,439
024 Maint.Other Than Build.- Grnds	0	264	264	264
030 Equipment New/Replacement	4,927	1,536	15,000	3,803
039 Telecommunications	2,073	2,073	2,093	2,093
050 Personal Service-Temp/Appointe	0	32,348	39,250	39,250
060 Benefits	441,196	755,201	759,143	796,948
068 Remuneration	61,252	110,910	67,377	67,377
070 In-State Travel Reimbursement	5,367	5,367	5,797	5,797
103 Contracts for Op Services	21,677	21,677	22,327	22,327
TOTAL	1,652,543	2,064,413	2,168,414	2,231,132
ESTIMATED SOURCE OF FUNDS FOR CONCORD TRANSITIONAL WORK CTR				
FEDERAL FUNDS	73,145	0	0	0
GENERAL FUND	1,579,398	2,064,413	2,168,414	2,231,132
TOTAL SOURCE OF FUNDS	1,652,543	2,064,413	2,168,414	2,231,132
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	15	15
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	15	15	15	15
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
464510 REHABILITATIVE SERVICES				
5172 SHEA FARM				
010 Personal Services-Perm. Classi	550,564	904,567	866,734	892,526
018 Overtime	477,229	39,097	100	100
019 Holiday Pay	16,679	17,318	18,049	18,590

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
464510 REHABILITATIVE SERVICES	(CONT.)			
5172 SHEA FARM	(CONT.)			
020 Current Expenses	3,776	3,776	4,012	4,012
022 Rents-Leases Other Than State	1,560	1,560	1,524	1,524
023 Heat- Electricity - Water	28,613	28,613	36,137	37,484
024 Maint.Other Than Build.- Grnds	0	264	264	264
030 Equipment New/Replacement	386	1,536	7,285	5,048
039 Telecommunications	6,718	6,717	6,525	6,525
060 Benefits	485,588	579,702	559,770	587,949
068 Remuneration	12,927	4,302	14,370	14,370
070 In-State Travel Reimbursement	1,048	1,048	1,132	1,132
103 Contracts for Op Services	2,755	2,755	2,838	2,838
TOTAL	1,587,843	1,591,255	1,518,740	1,572,362
ESTIMATED SOURCE OF FUNDS FOR SHEA FARM				
FEDERAL FUNDS	113,143	0	0	0
GENERAL FUND	1,474,700	1,591,255	1,518,740	1,572,362
TOTAL SOURCE OF FUNDS	1,587,843	1,591,255	1,518,740	1,572,362
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	13	13
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
464510 REHABILITATIVE SERVICES				
7107 NORTH END-TRANSITIONAL HOUSING				
010 Personal Services-Perm. Classi	505,866	606,789	576,991	601,012
018 Overtime	392,650	23,948	100	100
019 Holiday Pay	16,457	10,383	17,809	18,343
020 Current Expenses	3,667	3,667	2,698	2,698

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
464510 REHABILITATIVE SERVICES	(CONT.)			
7107 NORTH END-TRANSITIONAL HOUSING	(CONT.)			
022 Rents-Leases Other Than State	1,651	1,560	1,524	1,524
023 Heat- Electricity - Water	15,628	15,628	23,275	24,074
024 Maint.Other Than Build.- Grnds	0	264	264	264
030 Equipment New/Replacement	0	0	6,881	6,098
039 Telecommunications	4,386	4,388	4,154	4,154
060 Benefits	464,041	406,017	380,078	402,083
068 Remuneration	1,505	4,302	2,483	2,483
070 In-State Travel Reimbursement	178	178	193	193
TOTAL	1,406,029	1,077,124	1,016,450	1,063,026
ESTIMATED SOURCE OF FUNDS FOR NORTH END-TRANSITIONAL HOUSING				
FEDERAL FUNDS	78,953	0	0	0
GENERAL FUND	1,327,076	1,077,124	1,016,450	1,063,026
TOTAL SOURCE OF FUNDS	1,406,029	1,077,124	1,016,450	1,063,026
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
464510 REHABILITATIVE SERVICES				
7874 CALUMET HOUSE				
010 Personal Services-Perm. Classi	822,541	912,379	1,025,850	1,056,451
018 Overtime	623,172	71,571	100	100
019 Holiday Pay	34,583	25,758	37,423	38,546
020 Current Expenses	4,256	4,255	4,288	4,288
022 Rents-Leases Other Than State	1,778	1,560	1,524	1,524
023 Heat- Electricity - Water	54,162	54,163	56,625	58,718

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
464510 REHABILITATIVE SERVICES	(CONT.)			
7874 CALUMET HOUSE	(CONT.)			
024 Maint.Other Than Build.- Grnds	231	264	264	264
030 Equipment New/Replacement	6,182	1,536	2,807	6,814
039 Telecommunications	4,613	4,618	5,279	5,279
060 Benefits	743,847	695,292	731,354	769,662
068 Remuneration	2,021	4,303	2,965	2,965
070 In-State Travel Reimbursement	4,003	4,003	4,324	4,324
103 Contracts for Op Services	5,081	5,081	5,114	5,114
TOTAL	2,306,470	1,784,783	1,877,917	1,954,049
ESTIMATED SOURCE OF FUNDS FOR CALUMET HOUSE				
FEDERAL FUNDS	113,916	0	0	0
GENERAL FUND	2,192,554	1,784,783	1,877,917	1,954,049
TOTAL SOURCE OF FUNDS	2,306,470	1,784,783	1,877,917	1,954,049
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	14	14
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	14	14	14	14
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
464510 REHABILITATIVE SERVICES				
6820 PROGRAMS				
010 Personal Services-Perm. Classi	3,759,205	4,839,209	4,859,685	4,969,719
011 Personal Services-Unclassified	120,900	123,304	124,526	124,526
018 Overtime	498	498	100	100
019 Holiday Pay	508	516	550	566
020 Current Expenses	7,524	7,524	10,271	10,271
022 Rents-Leases Other Than State	7,176	6,455	6,455	6,455
023 Heat- Electricity - Water	715	715	823	848

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
464510 REHABILITATIVE SERVICES	(CONT.)			
6820 PROGRAMS	(CONT.)			
030 Equipment New/Replacement	6,487	8,142	9,800	5,000
039 Telecommunications	16,100	16,100	22,243	22,243
050 Personal Service-Temp/Appointe	50,750	46,630	46,477	46,477
057 Books, Periodicals, Subscripti	304	20,000	10,000	10,000
060 Benefits	2,419,033	3,157,877	3,284,968	3,447,561
070 In-State Travel Reimbursement	3,502	3,502	3,783	3,783
102 Contracts for program services	0	2,500	2,500	2,500
230 Interpreter Services	0	0	500	500
TOTAL	6,392,702	8,232,972	8,382,681	8,650,549
ESTIMATED SOURCE OF FUNDS FOR PROGRAMS				
FEDERAL FUNDS	107,531	0	0	0
GENERAL FUND	6,285,171	8,232,972	8,382,681	8,650,549
TOTAL SOURCE OF FUNDS	6,392,702	8,232,972	8,382,681	8,650,549
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	72	72	71	71
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	73	73	72	72
EXPENDITURE TOTAL FOR REHABILITATIVE SERVICES	13,345,587	14,750,547	14,964,202	15,471,118
FEDERAL FUNDS	486,688	0	0	0
GENERAL FUND	12,858,899	14,750,547	14,964,202	15,471,118
TOTAL ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE SERVICES	13,345,587	14,750,547	14,964,202	15,471,118
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	122	122	121	121
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	123	123	122	122

02 ADMIN OF JUSTICE AND PUBLIC PRTN
46 CORRECTIONS DEPT
46 CORRECTIONS DEPT
465010 MEDICAL AND FORENSIC SERVICES
5833 SECURE PSYCHIATRIC UNIT

		FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi		1,944,177	2,540,372	2,604,082	2,678,476
018 Overtime		1,238,700	279,695	100	100
019 Holiday Pay		69,037	71,819	74,706	76,947
020 Current Expenses		17,134	23,259	16,138	16,138
022 Rents-Leases Other Than State		2,256	1,996	2,002	2,002
024 Maint.Other Than Build.- Grnds		0	990	990	990
030 Equipment New/Replacement		560	0	8,016	11,595
039 Telecommunications		10,818	10,897	12,030	12,030
040 Indirect Costs		2,029	0	0	0
041 Audit Fund Set Aside		21	0	0	0
050 Personal Service-Temp/Appointe		65,677	65,873	78,499	78,499
060 Benefits		1,612,744	1,736,139	1,632,888	1,712,101
068 Remuneration		33,170	35,166	36,487	36,487
101 Medical Payments to Providers	*	26,462	37,500	29,285	30,837
103 Contracts for Op Services		5,371	5,745	5,533	5,533
TOTAL		5,028,156	4,809,451	4,500,756	4,661,735
ESTIMATED SOURCE OF FUNDS FOR SECURE PSYCHIATRIC UNIT					
FEDERAL FUNDS		331,053	0	0	0
GENERAL FUND		4,697,103	4,809,451	4,500,756	4,661,735
TOTAL SOURCE OF FUNDS		5,028,156	4,809,451	4,500,756	4,661,735
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		35	35	33	33
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		35	35	33	33

CLASS NOTES

101 F. This appropriation shall not lapse until June 30, 2027. In the event expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated.

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

		FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi		2,068,899	2,272,341	2,908,288	2,955,936
018 Overtime		44,626	200	100	100
020 Current Expenses		928	2,178	7,437	7,437
022 Rents-Leases Other Than State		1,755	1,979	1,979	1,979
030 Equipment New/Replacement		0	8,301	840	0
039 Telecommunications		3,738	3,761	6,026	6,026
049 Transfer to Other State Agenci		37,147	39,333	39,733	39,733
057 Books, Periodicals, Subscripti		4,975	5,000	2,550	2,550
060 Benefits		1,129,480	1,294,285	1,634,820	1,702,418
070 In-State Travel Reimbursement		3,042	3,042	3,286	3,286
101 Medical Payments to Providers	*	5,952,726	7,720,990	5,844,576	6,154,339
103 Contracts for Op Services		184	184	190	190
TOTAL		9,247,500	11,351,594	10,449,825	10,873,994
ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH					
FEDERAL FUNDS		57,159	0	0	0
GENERAL FUND		9,190,341	11,351,594	10,449,825	10,873,994
TOTAL SOURCE OF FUNDS		9,247,500	11,351,594	10,449,825	10,873,994
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		24	24	29	29
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		24	24	29	29

CLASS NOTES

101 F. This appropriation shall not lapse until June 30, 2027. In the event expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated.

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

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	5,520,328	5,447,755	6,345,747	6,473,141
011 Personal Services-Unclassified	207,447	300,990	199,276	203,276
018 Overtime	778,864	131,207	100	100
019 Holiday Pay	159,416	83,010	172,506	177,682
020 Current Expenses	286,011	261,499	279,275	279,275
022 Rents-Leases Other Than State	7,503	6,104	6,000	6,000
030 Equipment New/Replacement	35,829	39,187	31,205	38,328
039 Telecommunications	29,286	29,286	29,099	29,099
050 Personal Service-Temp/Appointe	104,660	105,729	346,267	346,267
057 Books, Periodicals, Subscripti	199	199	9,350	9,350
060 Benefits	3,459,263	3,447,047	3,879,831	4,055,456
070 In-State Travel Reimbursement	5,819	6,127	6,618	6,618
101 Medical Payments to Providers *	8,610,975	8,012,883	8,405,157	7,248,691
102 Contracts for program services	16,181	18,395	18,947	19,515
103 Contracts for Op Services	3,606	4,965	5,114	5,114
230 Interpreter Services	4,911	5,000	5,000	5,000
TOTAL	19,230,298	17,899,383	19,739,492	18,902,912
ESTIMATED SOURCE OF FUNDS FOR MEDICAL-DENTAL				
FEDERAL FUNDS	667,242	0	0	0
GENERAL FUND	18,563,056	17,899,383	19,739,492	18,902,912
TOTAL SOURCE OF FUNDS	19,230,298	17,899,383	19,739,492	18,902,912
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	61	61	62	62
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	63	63	64	64

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
465010 MEDICAL AND FORENSIC SERVICES	(CONT.)			
8234 MEDICAL-DENTAL	(CONT.)			

CLASS NOTES

101 F. This appropriation shall not lapse until June 30, 2027. In the event expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated.

02 ADMIN OF JUSTICE AND PUBLIC PRTN
46 CORRECTIONS DEPT
46 CORRECTIONS DEPT
465010 MEDICAL AND FORENSIC SERVICES
8235 RESIDENTIAL TREATMENT PROGRAM

010 Personal Services-Perm. Classi	1,809,932	1,986,406	1,972,359	2,015,941
018 Overtime	544,142	161,017	100	100
019 Holiday Pay	42,554	34,192	46,048	47,430
020 Current Expenses	23,514	14,786	5,323	5,323
030 Equipment New/Replacement	0	2,614	430	0
039 Telecommunications	6,891	7,010	6,156	6,156
057 Books, Periodicals, Subscripti	0	0	5,500	5,500
060 Benefits	1,245,892	1,272,910	1,181,853	1,235,212
070 In-State Travel Reimbursement	2,093	2,093	2,261	2,261
103 Contracts for Op Services	0	918	946	946
TOTAL	3,675,018	3,481,946	3,220,976	3,318,869
ESTIMATED SOURCE OF FUNDS FOR RESIDENTIAL TREATMENT PROGRAM				
FEDERAL FUNDS	210,036	0	0	0
GENERAL FUND	3,464,982	3,481,946	3,220,976	3,318,869
TOTAL SOURCE OF FUNDS	3,675,018	3,481,946	3,220,976	3,318,869

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
465010 MEDICAL AND FORENSIC SERVICES	(CONT.)			
8235 RESIDENTIAL TREATMENT PROGRAM	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	25	25	22	22
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	25	25	22	22
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
465010 MEDICAL AND FORENSIC SERVICES				
8236 PHARMACY				
010 Personal Services-Perm. Classi	241,358	242,290	235,085	240,115
011 Personal Services-Unclassified	738,934	786,360	785,126	790,166
020 Current Expenses	34,480	35,086	37,568	37,568
024 Maint.Other Than Build.- Grnds	20,701	41,040	60,703	62,438
030 Equipment New/Replacement	2,361	225,000	36,465	28,500
039 Telecommunications	3,677	3,724	4,258	4,258
060 Benefits	421,895	447,101	482,559	504,490
100 Prescription Drug Expenses *	6,755,397	3,501,736	3,501,736	3,501,736
103 Contracts for Op Services	469	469	483	483
TOTAL	8,219,272	5,282,806	5,143,983	5,169,754
ESTIMATED SOURCE OF FUNDS FOR PHARMACY				
FEDERAL FUNDS	8,509	0	0	0
GENERAL FUND	8,210,763	5,282,806	5,143,983	5,169,754
TOTAL SOURCE OF FUNDS	8,219,272	5,282,806	5,143,983	5,169,754
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	10	10	10	10

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
465010 MEDICAL AND FORENSIC SERVICES	(CONT.)			
8236 PHARMACY	(CONT.)			

CLASS NOTES

100 F. This appropriation shall not lapse until June 30, 2027. In the event expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated.

EXPENDITURE TOTAL FOR MEDICAL AND FORENSIC SERVICES	45,400,244	42,825,180	43,055,032	42,927,264
FEDERAL FUNDS	1,273,999	0	0	0
GENERAL FUND	44,126,245	42,825,180	43,055,032	42,927,264
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAL AND FORENSIC SERVICES	45,400,244	42,825,180	43,055,032	42,927,264
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	150	150	151	151
UNCLASSIFIED POSITIONS	7	7	7	7
TOTAL NUMBER OF POSITIONS	157	157	158	158

02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
469010 INSTITUTIONAL PROGRAMS				
7860 VOCATIONAL TRAINING TRUST				
040 Indirect Costs	1,940	1,940	1,989	2,048
103 Contracts for Op Services	103,194	350,000	350,000	350,000
TOTAL	105,134	351,940	351,989	352,048
ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL TRAINING TRUST				
005 Private Local Funds	105,134	351,940	351,989	352,048
TOTAL SOURCE OF FUNDS	105,134	351,940	351,989	352,048

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
469010 INSTITUTIONAL PROGRAMS	(CONT.)			
7860 VOCATIONAL TRAINING TRUST	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
461510 PERSONNEL AND INFORMATION				
6528 EMPLOYEE DEVELOPMENT				
010 Personal Services-Perm. Classi	644,532	1,039,278	794,255	819,894
011 Personal Services-Unclassified	120,900	122,954	125,226	125,226
018 Overtime	19,659	20,016	100	100
019 Holiday Pay	1,540	1,589	1,400	1,421
020 Current Expenses	23,104	20,506	23,086	23,086
030 Equipment New/Replacement	8,818	0	9,915	22,553
039 Telecommunications	9,268	9,268	13,498	13,498
050 Personal Service-Temp/Appointe	117,517	119,558	97,219	97,219
060 Benefits	551,242	747,846	538,075	565,233
066 Employee training	74,043	76,540	99,598	99,598
070 In-State Travel Reimbursement	352	352	381	381
TOTAL	1,570,975	2,157,907	1,702,753	1,768,209
ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE DEVELOPMENT				
FEDERAL FUNDS	74,444	0	0	0
GENERAL FUND	1,496,531	2,157,907	1,702,753	1,768,209
TOTAL SOURCE OF FUNDS	1,570,975	2,157,907	1,702,753	1,768,209

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
461510 PERSONNEL AND INFORMATION	(CONT.)			
6528 EMPLOYEE DEVELOPMENT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	9	9
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	15	15	10	10
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
461510 PERSONNEL AND INFORMATION				
6529 HUMAN RESOURCES				
010 Personal Services-Perm. Classi	882,259	854,799	1,082,176	1,108,399
020 Current Expenses	41,919	38,418	38,774	38,774
022 Rents-Leases Other Than State	1,651	1,560	1,524	1,524
024 Maint.Other Than Build.- Grnds	0	3,600	3,600	3,600
030 Equipment New/Replacement	0	0	1,500	1,500
039 Telecommunications	9,648	9,648	14,632	14,632
050 Personal Service-Temp/Appointe	4,072	73,257	31,366	31,366
060 Benefits	466,192	562,123	627,891	662,778
070 In-State Travel Reimbursement	377	377	408	408
101 Medical Payments to Providers *	19,940	18,274	22,066	23,236
103 Contracts for Op Services	299	299	308	308
TOTAL	1,426,357	1,562,355	1,824,245	1,886,525
ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES				
GENERAL FUND	1,426,357	1,562,355	1,824,245	1,886,525
TOTAL SOURCE OF FUNDS	1,426,357	1,562,355	1,824,245	1,886,525
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	16	16
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	14	14	16	16

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
461510 PERSONNEL AND INFORMATION	(CONT.)			
6529 HUMAN RESOURCES	(CONT.)			

CLASS NOTES

101 F. This appropriation shall not lapse until June 30, 2027. In the event expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated.

02 ADMIN OF JUSTICE AND PUBLIC PRTN
46 CORRECTIONS DEPT
46 CORRECTIONS DEPT
461510 PERSONNEL AND INFORMATION
6531 BUSINESS INFORMATION UNIT

010 Personal Services-Perm. Classi	688,561	780,154	694,259	711,363
020 Current Expenses	250	250	250	250
027 Transfers To Oit	4,635,009	4,840,655	4,528,289	5,030,276
037 Technology - Hardware	7,930	0	0	0
038 Technology - Software	132,332	0	0	0
039 Telecommunications	2,931	2,931	3,519	3,519
050 Personal Service-Temp/Appointe	0	0	69,047	69,047
060 Benefits	334,934	387,432	350,776	369,108
103 Contracts for Op Services	162	162	0	0
TOTAL	5,802,109	6,011,584	5,646,140	6,183,563
ESTIMATED SOURCE OF FUNDS FOR BUSINESS INFORMATION UNIT				
GENERAL FUND	5,802,109	6,011,584	5,646,140	6,183,563
TOTAL SOURCE OF FUNDS	5,802,109	6,011,584	5,646,140	6,183,563
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	7	7

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
461510 PERSONNEL AND INFORMATION	(CONT.)			
EXPENDITURE TOTAL FOR PERSONNEL AND INFORMATION	8,799,441	9,731,846	9,173,138	9,838,297
FEDERAL FUNDS	74,444	0	0	0
GENERAL FUND	8,724,997	9,731,846	9,173,138	9,838,297
TOTAL ESTIMATED SOURCE OF FUNDS FOR PERSONNEL AND INFORMATION	8,799,441	9,731,846	9,173,138	9,838,297
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	37	37	32	32
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	38	38	33	33
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
462510 PROFESSIONAL STANDARDS				
5929 PROFESSIONAL STANDARDS				
010 Personal Services-Perm. Classi	1,582,227	1,760,230	1,998,770	2,042,323
011 Personal Services-Unclassified	81,675	137,254	124,176	124,176
018 Overtime	131,643	32,230	100	100
019 Holiday Pay	13,342	4,890	14,438	14,871
020 Current Expenses	17,178	21,997	24,146	24,146
022 Rents-Leases Other Than State	1,309	1,440	1,528	1,528
030 Equipment New/Replacement	5,474	0	2,400	5,939
039 Telecommunications	14,552	14,551	21,758	21,758
050 Personal Service-Temp/Appointe	197,315	200,266	172,269	172,269
057 Books, Periodicals, Subscripti	0	398	400	400
060 Benefits	1,230,447	1,280,747	1,348,038	1,412,212
070 In-State Travel Reimbursement	24,094	19,094	20,622	20,622
080 Out-Of State Travel	0	100	100	100
102 Contracts for program services	13,250	8,274	8,750	6,500
103 Contracts for Op Services	378	499	514	514

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
462510 PROFESSIONAL STANDARDS	(CONT.)			
5929 PROFESSIONAL STANDARDS	(CONT.)			
TOTAL	3,312,884	3,481,970	3,738,009	3,847,458
ESTIMATED SOURCE OF FUNDS FOR PROFESSIONAL STANDARDS				
FEDERAL FUNDS	222,450	0	0	0
GENERAL FUND	3,090,434	3,481,970	3,738,009	3,847,458
TOTAL SOURCE OF FUNDS	3,312,884	3,481,970	3,738,009	3,847,458
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	21	21
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	20	20	22	22
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT				
46 CORRECTIONS DEPT				
469510 PAROLE BOARD				
6532 PAROLE BOARD				
010 Personal Services-Perm. Classi	213,761	207,000	183,309	187,108
011 Personal Services-Unclassified	197,444	207,633	215,980	220,909
018 Overtime	15	1,120	0	0
020 Current Expenses	3,500	3,500	3,500	3,500
022 Rents-Leases Other Than State	2,106	1,979	1,979	1,979
026 Organizational Dues	0	450	375	375
027 Transfers To Oit	0	16,179	7,000	7,000
039 Telecommunications	4,005	4,171	4,485	4,485
050 Personal Service-Temp/Appointe	145,343	107,831	150,758	150,758
060 Benefits	249,074	252,830	227,005	237,808
070 In-State Travel Reimbursement	11,386	15,000	13,000	13,000
080 Out-Of State Travel	3,158	4,000	10,000	10,000
103 Contracts for Op Services	360	362	362	362
230 Interpreter Services	0	500	1,000	1,000
TOTAL	830,152	822,555	818,753	838,284

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
469510 PAROLE BOARD	(CONT.)			
6532 PAROLE BOARD	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR PAROLE BOARD				
GENERAL FUND	830,152	822,555	818,753	838,284
TOTAL SOURCE OF FUNDS	830,152	822,555	818,753	838,284
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	6	6	6	6

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

AGENCY NOTES

* Department of Corrections (COR4610) appropriation budgeted in Class 018 Overtime, and Class 024 Maintenance Other Than Building and Grounds shall not lapse until June 30, 2027.

* Department of Corrections appropriations budgeted in Class 023 Heat-Electricity-Water, shall not lapse until June 30, 2027. In the event expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated.

* Department of Corrections; The following classes within the department of corrections shall be exempt from the transfer restrictions in RSA 9:17-a, 9:17-c, classes 10-personal services-perm classified, 11-personal services unclassified, 12-personal services-unclassified, 18-overtime, 19-holiday pay, 50-personal service-temp/appointed and 60-benefits. The department is authorized to transfer funding in these classes within and amongst all accounting units provided that quarterly these transfers are reported to the fiscal committee within 60 days of the end of that quarter.

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			
46 CORRECTIONS DEPT	(CONT.)			

* In the event Class 18 overtime expenditures are more than amounts appropriated and transferred from vacant positions, the commissioner may request, with prior approval of the fiscal committee, that the governor and council authorize additional funding. Upon fiscal committee and governor and council approval, the governor is authorized to draw a warrant from any money in the treasury not otherwise appropriated.

EXPENDITURE TOTAL FOR CORRECTIONS DEPT	175,012,086	177,265,969	170,458,131	174,711,906
FEDERAL FUNDS	6,312,479	136,136	260,260	260,260
GENERAL FUND	165,001,014	171,395,208	164,609,015	168,919,052
OTHER FUNDS	3,698,593	5,734,625	5,588,856	5,532,594
TOTAL ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS DEPT	175,012,086	177,265,969	170,458,131	174,711,906
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	688,022	1,471,726	1,322,011	1,197,471
NET TOTAL FUNDS	174,324,064	175,794,243	169,136,120	173,514,435
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	960	960	960	960
UNCLASSIFIED POSITIONS	19	19	19	19
TOTAL NUMBER OF POSITIONS	979	979	979	979
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
27 EMPLOYMENT SECURITY DEPT				
27 EMPLOYMENT SECURITY DEPT				
270010 EMPLOYMENT SECURITY				
8040 DEPT OF EMPLOYMENT SECURITY				
010 Personal Services-Perm. Classi	13,469,514	16,029,392	16,154,247	16,510,686
011 Personal Services-Unclassified	272,715	277,321	280,431	280,777
012 Personal Services-Unclassified	120,900	122,954	124,176	124,177
013 Personal Services-Unclassified	324,990	443,627	427,433	436,347
018 Overtime	388,586	112,000	92,306	92,309
019 Holiday Pay	209	15,000	13,847	13,847

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
27 EMPLOYMENT SECURITY DEPT	(CONT.)			
27 EMPLOYMENT SECURITY DEPT	(CONT.)			
270010 EMPLOYMENT SECURITY	(CONT.)			
8040 DEPT OF EMPLOYMENT SECURITY	(CONT.)			
020 Current Expenses	645,080	422,500	489,500	489,500
022 Rents-Leases Other Than State	447,809	511,758	463,329	475,486
023 Heat- Electricity - Water	465,705	629,721	453,613	472,486
024 Maint.Other Than Build.- Grnds	62,811	130,000	71,020	71,020
026 Organizational Dues	24,048	26,000	26,000	26,000
027 Transfers To Oit	5,566,113	6,072,511	6,204,284	6,327,010
028 Transfers to Plant & Prop	27,412	30,000	41,219	41,219
030 Equipment New/Replacement	35,811	45,000	35,000	31,203
037 Technology - Hardware	113,611	0	5,000	5,000
038 Technology - Software	5,447,254	5,570,000	5,167,581	4,603,812
039 Telecommunications	449,942	489,750	466,500	466,500
040 Indirect Costs	335,184	316,000	334,472	336,103
041 Audit Fund Set Aside	19,407	28,579	25,000	25,000
042 Additional Fringe Benefits	1,068,826	1,159,061	1,100,000	1,110,019
046 Consultants	0	2,500	20,000	20,000
047 Own Forces Maint.-Build.-Grnds	2,808	5,000	5,000	5,000
048 Contractual Maint.-Build-Grnds	532,322	397,000	372,870	372,870
049 Transfer to Other State Agenci	11,184	11,842	11,744	11,744
050 Personal Service-Temp/Appointe	1,098,649	1,128,570	1,200,000	1,250,000
057 Books, Periodicals, Subscripti	26,968	26,000	29,000	29,000
059 Temp Full Time	1,087,649	1,917,425	1,946,290	2,006,855
060 Benefits	8,834,818	10,951,790	11,303,001	11,929,185
061 Unemployment Compensation	0	10,000	10,000	10,000
062 Workers Compensation	42,364	99,855	49,129	52,260
065 Board Expenses	11,783	10,558	13,000	13,000
066 Employee training	7,131	15,000	10,000	10,000
070 In-State Travel Reimbursement	99,750	83,050	94,100	94,100
072 Grants-Federal	1,128,145	1,350,000	1,289,782	1,255,754
073 Grants-Non Federal	2,405,432	5,400,000	5,400,000	5,400,000
080 Out-Of State Travel	87,431	40,500	88,000	88,000
102 Contracts for program services	1,248,280	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
27 EMPLOYMENT SECURITY DEPT	(CONT.)			
27 EMPLOYMENT SECURITY DEPT	(CONT.)			
270010 EMPLOYMENT SECURITY	(CONT.)			
8040 DEPT OF EMPLOYMENT SECURITY	(CONT.)			
103 Contracts for Op Services	102,118	100,000	109,541	113,490
211 Property and Casualty Insuranc	67,111	80,576	80,938	87,330
229 Sheriff Reimbursement	0	5,000	4,000	4,000
230 Interpreter Services	20,461	16,000	20,000	20,000
TOTAL	46,100,331	54,081,840	54,031,353	54,711,089
ESTIMATED SOURCE OF FUNDS FOR DEPT OF EMPLOYMENT SECURITY				
001 Transfer from Other Agencies	522,083	637,749	716,753	713,537
003 Revolving Funds	20,780,792	22,637,507	22,206,885	22,710,544
009 Agency Income	279,458	739,204	827,180	826,640
00D Fed Rev Xfers from Other Agencies	3,423,459	2,468,697	2,280,119	2,297,864
FEDERAL FUNDS	21,094,539	27,598,683	28,000,416	28,162,504
TOTAL SOURCE OF FUNDS	46,100,331	54,081,840	54,031,353	54,711,089
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	3,945,542	3,106,446	2,996,872	3,011,401
NET TOTAL FUNDS	42,154,789	50,975,394	51,034,481	51,699,688
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	286	286	286	286
UNCLASSIFIED POSITIONS	7	7	7	7
TOTAL NUMBER OF POSITIONS	293	293	293	293

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
27 EMPLOYMENT SECURITY DEPT	(CONT.)			
EXPENDITURE TOTAL FOR EMPLOYMENT SECURITY DEPT	46,100,331	54,081,840	54,031,353	54,711,089
FEDERAL FUNDS	21,094,539	27,598,683	28,000,416	28,162,504
OTHER FUNDS	25,005,792	26,483,157	26,030,937	26,548,585
TOTAL ESTIMATED SOURCE OF FUNDS FOR EMPLOYMENT SECURITY DEPT	46,100,331	54,081,840	54,031,353	54,711,089
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	3,945,542	3,106,446	2,996,872	3,011,401
NET TOTAL FUNDS	42,154,789	50,975,394	51,034,481	51,699,688
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	286	286	286	286
UNCLASSIFIED POSITIONS	7	7	7	7
TOTAL NUMBER OF POSITIONS	293	293	293	293
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
07 JUDICIAL COUNCIL				
07 JUDICIAL COUNCIL				
070010 JUDICIAL COUNCIL				
1097 JUDICIAL COUNCIL				
010 Personal Services-Perm. Classi	105,518	106,474	109,332	110,388
011 Personal Services-Unclassified	125,346	132,837	126,448	132,828
018 Overtime	4,674	0	6,000	6,000
020 Current Expenses	6,193	8,050	11,150	11,150
026 Organizational Dues	0	500	0	0
027 Transfers To Oit	5,819	8,654	27,159	28,740
028 Transfers to Plant & Prop	7,574	12,601	15,712	15,605
030 Equipment New/Replacement	339	500	500	500
039 Telecommunications	2,040	2,400	2,600	2,600
049 Transfer to Other State Agenci	2,268	192	3,173	3,173
050 Personal Service-Temp/Appointe	19,090	50,334	50,334	50,334
060 Benefits	119,986	125,018	125,399	132,159

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
07 JUDICIAL COUNCIL	(CONT.)			
07 JUDICIAL COUNCIL	(CONT.)			
070010 JUDICIAL COUNCIL	(CONT.)			
1097 JUDICIAL COUNCIL	(CONT.)			
062 Workers Compensation	582	663	12,473	13,329
066 Employee training	0	600	700	700
069 Promotional - Marketing Expens	1,125	2,500	2,500	2,500
070 In-State Travel Reimbursement	0	350	350	350
089 Transfer to DAS Maintenance Fu	635	635	907	907
TOTAL	401,189	452,308	494,737	511,263
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL				
GENERAL FUND	401,189	452,308	494,737	511,263
TOTAL SOURCE OF FUNDS	401,189	452,308	494,737	511,263
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	3	3	3	3
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
07 JUDICIAL COUNCIL				
07 JUDICIAL COUNCIL				
070010 JUDICIAL COUNCIL				
1091 ASSIGNED COUNSEL				
108 Provider Payments-Legal Servic *	4,678,708	3,080,000	2,080,000	2,080,000
TOTAL	4,678,708	3,080,000	2,080,000	2,080,000
ESTIMATED SOURCE OF FUNDS FOR ASSIGNED COUNSEL				
GENERAL FUND	4,678,708	3,080,000	2,080,000	2,080,000
TOTAL SOURCE OF FUNDS	4,678,708	3,080,000	2,080,000	2,080,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
07 JUDICIAL COUNCIL	(CONT.)			
07 JUDICIAL COUNCIL	(CONT.)			
070010 JUDICIAL COUNCIL	(CONT.)			
1091 ASSIGNED COUNSEL	(CONT.)			

CLASS NOTES

108 F. This appropriation shall not lapse until June 30, 2027.

02 ADMIN OF JUSTICE AND PUBLIC PRTN				
07 JUDICIAL COUNCIL				
07 JUDICIAL COUNCIL				
070010 JUDICIAL COUNCIL				
1092 GUARDIAN AD LITEM				
108 Provider Payments-Legal Servic *	948,019	848,050	848,050	848,050
TOTAL	948,019	848,050	848,050	848,050
ESTIMATED SOURCE OF FUNDS FOR GUARDIAN AD LITEM				
GENERAL FUND	948,019	848,050	848,050	848,050
TOTAL SOURCE OF FUNDS	948,019	848,050	848,050	848,050
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

108 F. This appropriation shall not lapse until June 30, 2027.

02 ADMIN OF JUSTICE AND PUBLIC PRTN				
07 JUDICIAL COUNCIL				
07 JUDICIAL COUNCIL				
070010 JUDICIAL COUNCIL				
1093 CONTRACT COUNSEL				
067 Training of Providers	2,362	3,000	3,000	3,000
102 Contracts for program services *	2,067,878	2,030,000	1,497,000	1,497,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
07 JUDICIAL COUNCIL	(CONT.)			
07 JUDICIAL COUNCIL	(CONT.)			
070010 JUDICIAL COUNCIL	(CONT.)			
1093 CONTRACT COUNSEL	(CONT.)			
TOTAL	2,070,240	2,033,000	1,500,000	1,500,000
ESTIMATED SOURCE OF FUNDS FOR CONTRACT COUNSEL				
GENERAL FUND	2,070,240	2,033,000	1,500,000	1,500,000
TOTAL SOURCE OF FUNDS	2,070,240	2,033,000	1,500,000	1,500,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

102 F. This appropriation shall not lapse until June 30, 2027.

02 ADMIN OF JUSTICE AND PUBLIC PRTN				
07 JUDICIAL COUNCIL				
07 JUDICIAL COUNCIL				
070010 JUDICIAL COUNCIL				
1094 PUBLIC DEFENDER PROGRAM				
102 Contracts for program services *	27,794,554	24,994,554	27,030,362	27,014,609
TOTAL	27,794,554	24,994,554	27,030,362	27,014,609
ESTIMATED SOURCE OF FUNDS FOR PUBLIC DEFENDER PROGRAM				
GENERAL FUND	27,794,554	24,994,554	27,030,362	27,014,609
TOTAL SOURCE OF FUNDS	27,794,554	24,994,554	27,030,362	27,014,609
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
07 JUDICIAL COUNCIL	(CONT.)			
07 JUDICIAL COUNCIL	(CONT.)			
070010 JUDICIAL COUNCIL	(CONT.)			
1094 PUBLIC DEFENDER PROGRAM	(CONT.)			

CLASS NOTES

102 F. This appropriation shall not lapse until June 30, 2027.

02 ADMIN OF JUSTICE AND PUBLIC PRTN				
07 JUDICIAL COUNCIL				
07 JUDICIAL COUNCIL				
070010 JUDICIAL COUNCIL				
1103 ANCILLARY NON-COUNSEL SERVICE				
108 Provider Payments-Legal Servic *	3,279,992	2,530,000	2,000,000	2,000,000
TOTAL	3,279,992	2,530,000	2,000,000	2,000,000
ESTIMATED SOURCE OF FUNDS FOR ANCILLARY NON-COUNSEL SERVICE				
GENERAL FUND	3,279,992	2,530,000	2,000,000	2,000,000
TOTAL SOURCE OF FUNDS	3,279,992	2,530,000	2,000,000	2,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

108 F. This appropriation shall not lapse until June 30, 2027.

02 ADMIN OF JUSTICE AND PUBLIC PRTN				
07 JUDICIAL COUNCIL				
07 JUDICIAL COUNCIL				
070010 JUDICIAL COUNCIL				
1098 CIVIL LEGAL SERVICES FUND				
108 Provider Payments-Legal Servic	2,250,000	2,250,000	2,250,000	2,250,000
TOTAL	2,250,000	2,250,000	2,250,000	2,250,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
ESTIMATED SOURCE OF FUNDS FOR CIVIL LEGAL SERVICES FUND				
GENERAL FUND	2,250,000	2,250,000	2,250,000	2,250,000
TOTAL SOURCE OF FUNDS	2,250,000	2,250,000	2,250,000	2,250,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
07 JUDICIAL COUNCIL				
07 JUDICIAL COUNCIL				
070010 JUDICIAL COUNCIL				
1099 COURT APPOINTED SPEC. ADV-CASA				
102 Contracts for program services	1,126,550	1,126,550	1,126,550	1,126,550
TOTAL	1,126,550	1,126,550	1,126,550	1,126,550
ESTIMATED SOURCE OF FUNDS FOR COURT APPOINTED SPEC. ADV-CASA				
GENERAL FUND	1,126,550	1,126,550	1,126,550	1,126,550
TOTAL SOURCE OF FUNDS	1,126,550	1,126,550	1,126,550	1,126,550
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
07 JUDICIAL COUNCIL				
07 JUDICIAL COUNCIL				
070010 JUDICIAL COUNCIL				
1101 ABUSE & NEGLECT-(NON-CASA)				
108 Provider Payments-Legal Servic *	432,487	360,000	360,000	360,000
TOTAL	432,487	360,000	360,000	360,000
ESTIMATED SOURCE OF FUNDS FOR ABUSE & NEGLECT-(NON-CASA)				
GENERAL FUND	432,487	360,000	360,000	360,000
TOTAL SOURCE OF FUNDS	432,487	360,000	360,000	360,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
07 JUDICIAL COUNCIL	(CONT.)			
07 JUDICIAL COUNCIL	(CONT.)			
070010 JUDICIAL COUNCIL	(CONT.)			
1101 ABUSE & NEGLECT-(NON-CASA)	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

108 F. This appropriation shall not lapse until June 30, 2027.

02 ADMIN OF JUSTICE AND PUBLIC PRTN
07 JUDICIAL COUNCIL
07 JUDICIAL COUNCIL

AGENCY NOTES

* In accordance with RSA 604-A:1-b and RSA 604-A:6, in the event that expenditures for class 102 and 108 in accounting units 1091, 1092, 1093, 1094, 1101, and 1103 are greater than amounts appropriated, the judicial council may request, with prior approval of the fiscal committee of the general court, that the governor and council authorize additional funding. The governor is authorized to draw a warrant from any money in the treasury not otherwise appropriated.

EXPENDITURE TOTAL FOR JUDICIAL COUNCIL	42,981,739	37,674,462	37,689,699	37,690,472
GENERAL FUND	42,981,739	37,674,462	37,689,699	37,690,472
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL	42,981,739	37,674,462	37,689,699	37,690,472
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	3	3	3	3

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
EXPENDITURE TOTAL FOR ADMIN OF JUSTICE AND PUBLIC PRTN	958,864,544	965,774,998	968,852,051	983,129,006
FEDERAL FUNDS	230,814,749	154,969,654	157,236,821	157,580,080
GENERAL FUND	400,613,292	425,849,484	423,140,038	425,381,576
LIQUOR FUND	99,786,427	117,699,681	115,278,948	117,049,431
HIGHWAY FUNDS	36,986,212	44,397,284	44,982,746	44,901,116
TURNPIKE FUNDS	9,092,766	10,351,401	10,810,598	10,712,720
OTHER FUNDS	181,571,098	212,507,494	217,402,900	227,504,083
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMIN OF JUSTICE AND PUBLIC PRTN	958,864,544	965,774,998	968,852,051	983,129,006
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	21,288,037	24,371,453	30,891,408	32,032,683
NET TOTAL FUNDS	937,576,507	941,403,545	937,960,643	951,096,323
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3,297	3,298	3,310	3,312
UNCLASSIFIED POSITIONS	225	227	228	228
TOTAL NUMBER OF POSITIONS	3,522	3,525	3,538	3,540

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
13 PEASE DEVELOPMENT AUTHORITY				
13 PEASE DEVELOPMENT AUTHORITY				
130510 DIVISION OF PORTS AND HARBORS				
3850 ADMINISTRATION				
010 Personal Services-Perm. Classi	96,636	101,027	89,822	91,427
018 Overtime	9,377	61,600	61,600	61,600
019 Holiday Pay	279	1,000	1,000	1,000
020 Current Expenses	11	200	200	200
040 Indirect Costs	2,144	11,000	6,385	6,416
042 Additional Fringe Benefits	0	100	100	100
049 Transfer to Other State Agenci	0	0	3,470	3,470
060 Benefits	63,423	44,622	68,255	71,290
062 Workers Compensation	8,072	1,198	27,754	29,650
211 Property and Casualty Insuranc	5,809	6,632	6,823	7,719
TOTAL	185,751	227,379	265,409	272,872
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
006 Agency Income	185,751	227,379	265,409	272,872
TOTAL SOURCE OF FUNDS	185,751	227,379	265,409	272,872
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
03 RESOURCE PROTECT & DEVELOPMT				
13 PEASE DEVELOPMENT AUTHORITY				
13 PEASE DEVELOPMENT AUTHORITY				
130510 DIVISION OF PORTS AND HARBORS				
3857 HARBOR MANAGEMENT PROGRAM				
010 Personal Services-Perm. Classi	175,493	215,933	228,379	228,379
018 Overtime	25,923	44,560	50,000	55,000
019 Holiday Pay	1,146	1,680	1,680	1,680
040 Indirect Costs	4,215	4,500	0	0
042 Additional Fringe Benefits	0	100	100	100

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
13 PEASE DEVELOPMENT AUTHORITY	(CONT.)			
13 PEASE DEVELOPMENT AUTHORITY	(CONT.)			
130510 DIVISION OF PORTS AND HARBORS	(CONT.)			
3857 HARBOR MANAGEMENT PROGRAM	(CONT.)			
050 Personal Service-Temp/Appointe	69,409	102,348	102,350	102,351
060 Benefits	103,289	135,573	161,933	167,473
064 Ret-Pension Bene-Health Ins	0	151,300	160,400	191,400
TOTAL	379,475	655,994	704,842	746,383
ESTIMATED SOURCE OF FUNDS FOR HARBOR MANAGEMENT PROGRAM				
006 Agency Income	379,475	655,994	704,842	746,383
TOTAL SOURCE OF FUNDS	379,475	655,994	704,842	746,383
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
EXPENDITURE TOTAL FOR PEASE DEVELOPMENT AUTHORITY	565,226	883,373	970,251	1,019,255
OTHER FUNDS	565,226	883,373	970,251	1,019,255
TOTAL ESTIMATED SOURCE OF FUNDS FOR PEASE DEVELOPMENT AUTHORITY	565,226	883,373	970,251	1,019,255
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5
03 RESOURCE PROTECT & DEVELOPMT				
22 BUS & ECON AFFAIRS DEPT				
22 BUS & ECON AFFAIRS DEPT				
220010 OFFICE OF THE COMMISSIONER				
2007 ADMINISTRATION - SUPPORT				
010 Personal Services-Perm. Classi	331,987	449,702	325,882	336,839
011 Personal Services-Unclassified	208,607	225,258	256,178	256,179

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
220010 OFFICE OF THE COMMISSIONER	(CONT.)			
2007 ADMINISTRATION - SUPPORT	(CONT.)			
018 Overtime	0	0	1	1
020 Current Expenses	12,268	11,000	11,000	11,000
022 Rents-Leases Other Than State	326,841	327,500	233,549	233,549
026 Organizational Dues	0	1	0	0
027 Transfers To Oit	231,840	296,529	288,296	296,933
037 Technology - Hardware	3,368	7,500	7,500	7,700
039 Telecommunications	37,781	51,560	32,600	32,600
040 Indirect Costs	62,364	128,000	65,905	66,227
042 Additional Fringe Benefits	3,789	3,805	4,656	4,744
049 Transfer to Other State Agenci	16,716	5,998	4,996	4,996
060 Benefits	256,445	342,392	299,724	315,160
061 Unemployment Compensation	0	275	200	200
066 Employee training	679	20,000	10,000	10,000
070 In-State Travel Reimbursement	256	4,000	2,000	2,000
080 Out-Of State Travel	0	4,000	2,000	2,000
211 Property and Casualty Insuranc	3,066	3,225	3,034	3,365
TOTAL	1,496,007	1,880,745	1,547,521	1,583,493
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT				
00C Agency Indirect Cost Recoveries	245,526	123,987	158,738	161,788
GENERAL FUND	1,250,481	1,756,758	1,388,783	1,421,705
TOTAL SOURCE OF FUNDS	1,496,007	1,880,745	1,547,521	1,583,493
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	245,526	123,987	158,738	161,788
NET TOTAL FUNDS	1,250,481	1,756,758	1,388,783	1,421,705
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	5	5
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	8	8	7	7

03 RESOURCE PROTECT & DEVELOPMT
22 BUS & ECON AFFAIRS DEPT
22 BUS & ECON AFFAIRS DEPT
220010 OFFICE OF THE COMMISSIONER
2175 SAFETY REST AREAS HIGHWAY

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	679,856	714,352	734,123	745,265
018 Overtime	13,348	20,720	19,610	20,198
019 Holiday Pay	11,956	17,360	16,430	16,923
020 Current Expenses	96,744	115,000	116,700	106,400
022 Rents-Leases Other Than State	60,542	90,000	109,491	109,491
023 Heat- Electricity - Water	136,544	165,000	160,000	160,000
027 Transfers To Oit	68,680	77,615	72,056	73,168
030 Equipment New/Replacement	3,583	15,000	75,300	73,300
039 Telecommunications	16,402	23,000	23,600	23,600
042 Additional Fringe Benefits	1,960	2,518	0	0
047 Own Forces Maint.-Build.-Grnds	0	1,000	1,000	1,000
048 Contractual Maint.-Build-Grnds	272,640	275,000	283,300	283,300
049 Transfer to Other State Agenci	507	6,080	0	0
050 Personal Service-Temp/Appointe *	236,977	283,836	265,000	265,000
060 Benefits	338,953	436,529	403,187	422,118
070 In-State Travel Reimbursement	25,032	15,000	27,700	27,700
080 Out-Of State Travel	0	1,500	1,500	1,500
TOTAL	1,963,724	2,259,510	2,308,997	2,328,963
ESTIMATED SOURCE OF FUNDS FOR SAFETY REST AREAS HIGHWAY				
004 Intra-Agency Transfers	71,501	74,507	75,208	77,146
GENERAL FUND	1,892,223	2,185,003	2,233,789	2,251,817
TOTAL SOURCE OF FUNDS	1,963,724	2,259,510	2,308,997	2,328,963
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	71,501	74,507	75,208	77,146
NET TOTAL FUNDS	1,892,223	2,185,003	2,233,789	2,251,817

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
220010 OFFICE OF THE COMMISSIONER	(CONT.)			
2175 SAFETY REST AREAS HIGHWAY	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	14	14
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	14	14	14	14

CLASS NOTES

050 F. This appropriation shall not lapse until June 30, 2027.

03 RESOURCE PROTECT & DEVELOPMT				
22 BUS & ECON AFFAIRS DEPT				
22 BUS & ECON AFFAIRS DEPT				
220010 OFFICE OF THE COMMISSIONER				
2008 WORKERS COMPENSATION				
062 Workers Compensation	7,985	26,503	14,188	15,045
TOTAL	7,985	26,503	14,188	15,045
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	7,985	26,503	14,188	15,045
TOTAL SOURCE OF FUNDS	7,985	26,503	14,188	15,045
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECT & DEVELOPMT
22 BUS & ECON AFFAIRS DEPT
22 BUS & ECON AFFAIRS DEPT
220010 OFFICE OF THE COMMISSIONER
3078 OFFICE OF OUTDOOR RECREATION

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	88,530	125,865	129,948	131,670
020 Current Expenses	330	1	1	1
022 Rents-Leases Other Than State	0	0	3,477	3,477
026 Organizational Dues	9,499	5,000	5,200	5,200
039 Telecommunications	486	500	500	500
040 Indirect Costs	24,250	24,250	30,000	30,000
041 Audit Fund Set Aside	391	391	500	510
042 Additional Fringe Benefits	6,800	6,800	7,617	7,658
060 Benefits	54,808	85,559	96,403	101,851
069 Promotional - Marketing Expens	0	0	900	900
070 In-State Travel Reimbursement	623	1,000	1,000	1,000
080 Out-Of State Travel	2,031	2,000	2,000	2,000
102 Contracts for program services	34,859	211,600	225,000	225,000
TOTAL	222,607	462,966	502,546	509,767
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF OUTDOOR RECREATION				
FEDERAL FUNDS	211,783	462,966	502,546	509,767
GENERAL FUND	10,824	0	0	0
TOTAL SOURCE OF FUNDS	222,607	462,966	502,546	509,767
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
220010 OFFICE OF THE COMMISSIONER	(CONT.)			
EXPENDITURE TOTAL FOR OFFICE OF THE COMMISSIONER	3,690,323	4,629,724	4,373,252	4,437,268
FEDERAL FUNDS	211,783	462,966	502,546	509,767
GENERAL FUND	3,161,513	3,968,264	3,636,760	3,688,567
OTHER FUNDS	317,027	198,494	233,946	238,934
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER	3,690,323	4,629,724	4,373,252	4,437,268
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	317,027	198,494	233,946	238,934
NET TOTAL FUNDS	3,373,296	4,431,230	4,139,306	4,198,334
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	22	21	21
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	24	24	23	23
03 RESOURCE PROTECT & DEVELOPMT				
22 BUS & ECON AFFAIRS DEPT				
22 BUS & ECON AFFAIRS DEPT				
220017 OFFICE OF THE COMMISSIONER				
2176 SAFETY REST AREAS TURNPIKE				
010 Personal Services-Perm. Classi	378,530	437,414	464,533	476,035
018 Overtime	13,719	17,696	15,000	15,000
019 Holiday Pay	13,505	17,360	16,000	16,000
020 Current Expenses	41,427	41,500	45,490	43,851
022 Rents-Leases Other Than State	0	5,000	5,477	5,477
023 Heat- Electricity - Water	89,032	73,293	74,000	74,000
024 Maint.Other Than Build.- Grnds	0	1,000	1,000	1,000
029 Intra-Agency Transfers	71,501	73,115	75,333	77,282
030 Equipment New/Replacement	0	4,500	4,700	4,700

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
220017 OFFICE OF THE COMMISSIONER	(CONT.)			
2176 SAFETY REST AREAS TURNPIKE	(CONT.)			
039 Telecommunications	16,173	19,500	20,000	20,000
040 Indirect Costs	0	6,500	1	1
042 Additional Fringe Benefits	32,881	37,832	27,872	28,562
047 Own Forces Maint.-Build.-Grnds	0	2,500	2,600	2,600
048 Contractual Maint.-Build-Grnds	42,500	42,500	42,500	42,500
050 Personal Service-Temp/Appointe	133,331	126,769	140,000	140,000
060 Benefits	247,230	334,282	304,284	320,677
070 In-State Travel Reimbursement	5,368	6,500	6,500	5,500
TOTAL	1,085,197	1,247,261	1,245,290	1,273,185
ESTIMATED SOURCE OF FUNDS FOR SAFETY REST AREAS TURNPIKE				
TURNPIKE FUNDS	1,085,197	1,247,261	1,245,290	1,273,185
TOTAL SOURCE OF FUNDS	1,085,197	1,247,261	1,245,290	1,273,185
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	11	11
03 RESOURCE PROTECT & DEVELOPMT				
22 BUS & ECON AFFAIRS DEPT				
22 BUS & ECON AFFAIRS DEPT				
220510 ECONOMIC DEVELOPMENT				
1448 ECONOMIC DEVELOPMENT ADMIN				
010 Personal Services-Perm. Classi	847,719	911,019	927,914	938,807
011 Personal Services-Unclassified	84,792	96,126	124,176	124,176
020 Current Expenses	2,467	3,600	8,700	8,700
022 Rents-Leases Other Than State	312	0	46,097	46,097
026 Organizational Dues	45,337	2,500	92,500	92,500
030 Equipment New/Replacement	292	10,000	50,000	3,000
042 Additional Fringe Benefits	3,702	3,648	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
220510 ECONOMIC DEVELOPMENT	(CONT.)			
1448 ECONOMIC DEVELOPMENT ADMIN	(CONT.)			
060 Benefits	379,481	447,980	441,916	460,612
069 Promotional - Marketing Expens	0	0	50,000	50,000
070 In-State Travel Reimbursement	10,789	17,000	17,500	17,500
080 Out-Of State Travel	1,742	15,000	14,750	14,750
102 Contracts for program services	9,750	90,000	50,000	50,000
TOTAL	1,386,383	1,596,873	1,823,553	1,806,142
ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT ADMIN				
004 Intra-Agency Transfers	22,847	73,664	74,943	74,923
GENERAL FUND	1,363,536	1,523,209	1,748,610	1,731,219
TOTAL SOURCE OF FUNDS	1,386,383	1,596,873	1,823,553	1,806,142
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	22,847	73,664	74,943	74,923
NET TOTAL FUNDS	1,363,536	1,523,209	1,748,610	1,731,219
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	10	10
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	12	12	11	11
03 RESOURCE PROTECT & DEVELOPMT				
22 BUS & ECON AFFAIRS DEPT				
22 BUS & ECON AFFAIRS DEPT				
220510 ECONOMIC DEVELOPMENT				
1449 OFFC OF INTERNATIONAL COMMERCE				
010 Personal Services-Perm. Classi	192,405	247,685	225,759	233,541
018 Overtime	0	0	1	1
022 Rents-Leases Other Than State	12,917	13,806	12,930	12,930
026 Organizational Dues	9,750	10,000	11,000	11,500

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
220510 ECONOMIC DEVELOPMENT	(CONT.)			
1449 OFFC OF INTERNATIONAL COMMERCE	(CONT.)			
060 Benefits	73,110	90,979	107,871	113,988
070 In-State Travel Reimbursement	649	2,250	4,000	4,000
080 Out-Of State Travel	27,509	22,105	52,500	43,000
TOTAL	316,340	386,825	414,061	418,960
ESTIMATED SOURCE OF FUNDS FOR OFFC OF INTERNATIONAL COMMERC				
GENERAL FUND	316,340	386,825	414,061	418,960
TOTAL SOURCE OF FUNDS	316,340	386,825	414,061	418,960
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
03 RESOURCE PROTECT & DEVELOPMT				
22 BUS & ECON AFFAIRS DEPT				
22 BUS & ECON AFFAIRS DEPT				
220510 ECONOMIC DEVELOPMENT				
1450 PROCUREMENT & GOVT CONTRACTS				
010 Personal Services-Perm. Classi	233,263	252,481	293,146	296,914
020 Current Expenses	3,800	5,400	5,800	5,800
022 Rents-Leases Other Than State	23,607	24,683	21,292	21,292
026 Organizational Dues	3,307	3,000	3,100	4,100
027 Transfers To Oit	17,475	20,425	18,962	19,255
030 Equipment New/Replacement	0	2,000	2,100	2,000
038 Technology - Software	300	3,400	3,500	3,500
039 Telecommunications	4,141	4,300	4,300	4,000
040 Indirect Costs	4,924	36,840	37,900	37,900
041 Audit Fund Set Aside	0	354	350	350
042 Additional Fringe Benefits	13,490	13,425	16,416	16,627
050 Personal Service-Temp/Appointe	19,733	54,240	49,299	49,300

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
220510 ECONOMIC DEVELOPMENT	(CONT.)			
1450 PROCUREMENT & GOVT CONTRACTS	(CONT.)			
060 Benefits	123,316	129,699	180,788	190,111
070 In-State Travel Reimbursement	107	2,000	2,000	2,000
080 Out-Of State Travel	41,842	29,400	31,300	31,300
102 Contracts for program services	0	10,500	10,000	10,000
TOTAL	489,305	592,147	680,253	694,449
ESTIMATED SOURCE OF FUNDS FOR PROCUREMENT & GOVT CONTRACTS				
009 Agency Income	47	0	0	0
FEDERAL FUNDS	470,077	420,006	483,487	493,389
GENERAL FUND	19,181	172,141	196,766	201,060
TOTAL SOURCE OF FUNDS	489,305	592,147	680,253	694,449
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	4	4
03 RESOURCE PROTECT & DEVELOPMT				
22 BUS & ECON AFFAIRS DEPT				
22 BUS & ECON AFFAIRS DEPT				
220510 ECONOMIC DEVELOPMENT				
1453 OFFICE OF WORKFORCE OPPORTUNITY				
010 Personal Services-Perm. Classi	445,941	472,260	462,768	477,164
020 Current Expenses	2,647	7,202	7,400	7,400
022 Rents-Leases Other Than State	35,187	36,210	34,495	34,495
026 Organizational Dues	0	8,755	9,000	9,000
027 Transfers To Oit	25,545	36,765	34,132	34,659
029 Intra-Agency Transfers	22,847	75,000	75,000	75,000
030 Equipment New/Replacement	1,720	1,000	1,000	1,000
037 Technology - Hardware	1,208	3,900	4,000	4,000
038 Technology - Software	524	2,000	2,000	2,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
220510 ECONOMIC DEVELOPMENT	(CONT.)			
1453 OFFICE OF WORKFORCE OPPORTUNITY	(CONT.)			
039 Telecommunications	4,515	5,480	5,700	5,700
040 Indirect Costs	41,879	64,560	66,500	66,500
041 Audit Fund Set Aside	10,132	13,668	14,100	14,100
042 Additional Fringe Benefits	36,660	38,196	36,636	37,780
050 Personal Service-Temp/Appointe	0	50,000	51,500	51,500
057 Books, Periodicals, Subscripti	0	2,550	2,700	2,700
060 Benefits	193,968	206,830	224,871	237,049
067 Training of Providers	125	11,500	11,800	11,800
069 Promotional - Marketing Expens	0	20,000	20,600	20,600
070 In-State Travel Reimbursement	6,025	7,750	8,000	8,000
080 Out-Of State Travel	27,396	19,150	19,800	19,800
085 Interagency Transfers out of F	3,477,270	2,183,051	2,248,500	2,248,500
102 Contracts for program services	6,159,687	10,475,000	10,789,300	10,789,300
103 Contracts for Op Services	0	500	500	500
TOTAL	10,493,276	13,741,327	14,130,302	14,158,547
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF WORKFORCE OPPORTUNITY				
FEDERAL FUNDS	10,493,276	13,694,524	14,103,305	14,130,447
GENERAL FUND	0	46,803	26,997	28,100
TOTAL SOURCE OF FUNDS	10,493,276	13,741,327	14,130,302	14,158,547
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
22 BUS & ECON AFFAIRS DEPT				
22 BUS & ECON AFFAIRS DEPT				
220510 ECONOMIC DEVELOPMENT				
1456 SMALL BUSINESS DEV CENTER				
102 Contracts for program services	603,616	500,000	215,000	215,000
TOTAL	603,616	500,000	215,000	215,000
ESTIMATED SOURCE OF FUNDS FOR SMALL BUSINESS DEV CENTER				
GENERAL FUND	603,616	500,000	215,000	215,000
TOTAL SOURCE OF FUNDS	603,616	500,000	215,000	215,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
22 BUS & ECON AFFAIRS DEPT				
22 BUS & ECON AFFAIRS DEPT				
220510 ECONOMIC DEVELOPMENT				
2644 CAPACITY GRANT				
020 Current Expenses	25	0	8,499	8,499
022 Rents-Leases Other Than State	0	0	4,500	4,500
038 Technology - Software	0	0	1,500	1,500
039 Telecommunications	0	0	900	900
040 Indirect Costs	0	0	2,650	2,650
041 Audit Fund Set Aside	0	250	300	300
042 Additional Fringe Benefits	0	0	5,778	5,778
059 Temp Full Time	0	0	72,219	72,219
060 Benefits	0	0	41,942	42,751
070 In-State Travel Reimbursement	25	0	7,000	7,000
080 Out-Of State Travel	0	0	1,900	1,900
102 Contracts for program services	184,705	249,750	257,200	257,200
TOTAL	184,755	250,000	404,388	405,197
ESTIMATED SOURCE OF FUNDS FOR CAPACITY GRANT				

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
220510 ECONOMIC DEVELOPMENT	(CONT.)			
2644 CAPACITY GRANT	(CONT.)			
FEDERAL FUNDS	184,755	250,000	404,388	405,197
TOTAL SOURCE OF FUNDS	184,755	250,000	404,388	405,197
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR ECONOMIC DEVELOPMENT	13,473,675	17,067,172	17,667,557	17,698,295
FEDERAL FUNDS	11,148,108	14,364,530	14,991,180	15,029,033
GENERAL FUND	2,302,673	2,628,978	2,601,434	2,594,339
OTHER FUNDS	22,894	73,664	74,943	74,923
TOTAL ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT	13,473,675	17,067,172	17,667,557	17,698,295
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	22,847	73,664	74,943	74,923
NET TOTAL FUNDS	13,450,828	16,993,508	17,592,614	17,623,372
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	23	23	23	23
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	24	24	24	24
03 RESOURCE PROTECT & DEVELOPMT				
22 BUS & ECON AFFAIRS DEPT				
22 BUS & ECON AFFAIRS DEPT				
221010 TRAVEL AND TOURISM				
2013 DIVISION OF TRAVEL - TOURISM				
010 Personal Services-Perm. Classi	571,159	582,912	614,285	621,664

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
221010 TRAVEL AND TOURISM	(CONT.)			
2013 DIVISION OF TRAVEL - TOURISM	(CONT.)			
011 Personal Services-Unclassified	120,900	122,954	124,176	124,176
020 Current Expenses	9,143	25,000	27,000	27,000
022 Rents-Leases Other Than State	1,458	8,700	32,383	32,383
026 Organizational Dues	9,760	15,000	15,500	15,500
030 Equipment New/Replacement	3,575	0	35,000	100
037 Technology - Hardware	0	100	5,000	1,000
038 Technology - Software	0	100	100	100
039 Telecommunications	0	0	22,000	22,000
049 Transfer to Other State Agenci	827	9,920	0	0
060 Benefits	416,564	438,265	465,033	489,473
069 Promotional - Marketing Expens	3,561,224	3,243,100	4,105,988	4,112,750
070 In-State Travel Reimbursement	3,922	4,500	4,700	4,700
075 Grants Subsidies and Relief	1,100,114	1,000,000	1,250,000	1,250,000
080 Out-Of State Travel	22,907	20,000	20,000	20,000
TOTAL	5,821,553	5,470,551	6,721,165	6,720,846
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF TRAVEL - TOURISM				
GENERAL FUND	5,821,553	5,470,551	6,721,165	6,720,846
TOTAL SOURCE OF FUNDS	5,821,553	5,470,551	6,721,165	6,720,846
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	9	9
03 RESOURCE PROTECT & DEVELOPMT				
22 BUS & ECON AFFAIRS DEPT				
22 BUS & ECON AFFAIRS DEPT				
221010 TRAVEL AND TOURISM				
2019 TOURISM DEVELOPMENT FUND				
069 Promotional - Marketing Expens	6,510,901	5,000,000	7,000,000	7,000,000
TOTAL	6,510,901	5,000,000	7,000,000	7,000,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
221010 TRAVEL AND TOURISM	(CONT.)			
2019 TOURISM DEVELOPMENT FUND	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR TOURISM DEVELOPMENT FUND				
GENERAL FUND	6,510,901	5,000,000	7,000,000	7,000,000
TOTAL SOURCE OF FUNDS	6,510,901	5,000,000	7,000,000	7,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR TRAVEL AND TOURISM	12,332,454	10,470,551	13,721,165	13,720,846
GENERAL FUND	12,332,454	10,470,551	13,721,165	13,720,846
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRAVEL AND TOURISM	12,332,454	10,470,551	13,721,165	13,720,846
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	9	9
03 RESOURCE PROTECT & DEVELOPMT				
22 BUS & ECON AFFAIRS DEPT				
22 BUS & ECON AFFAIRS DEPT				
221510 PLANNING AND COMMUNITY DEV				
2198 PLANNING ADMIN				
010 Personal Services-Perm. Classi	354,268	430,098	582,452	600,422
020 Current Expenses	2,029	2,000	4,000	4,000
022 Rents-Leases Other Than State	7,060	5,200	27,025	27,025
026 Organizational Dues	553	940	968	968
027 Transfers To Oit	3,113	5,107	4,741	4,814
030 Equipment New/Replacement	0	500	515	515

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
221510 PLANNING AND COMMUNITY DEV	(CONT.)			
2198 PLANNING ADMIN	(CONT.)			
039 Telecommunications	2,670	304	408	400
040 Indirect Costs	7,838	7,000	17,000	17,000
041 Audit Fund Set Aside	83	109	175	175
042 Additional Fringe Benefits	3,960	3,928	8,526	8,526
060 Benefits	188,408	246,879	339,432	359,240
066 Employee training	0	0	10,000	10,000
070 In-State Travel Reimbursement	1,631	2,325	2,395	2,395
073 Grants-Non Federal	92,961	100,000	100,000	100,000
080 Out-Of State Travel	2,164	5,000	5,150	5,150
102 Contracts for program services	69,073	105,900	105,900	105,900
TOTAL	735,811	915,290	1,208,687	1,246,530
ESTIMATED SOURCE OF FUNDS FOR PLANNING ADMIN				
007 Agency Income	31,900	25,752	36,960	36,960
FEDERAL FUNDS	82,618	117,203	146,145	151,496
GENERAL FUND	621,293	772,335	1,025,582	1,058,074
TOTAL SOURCE OF FUNDS	735,811	915,290	1,208,687	1,246,530
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	8	8
03 RESOURCE PROTECT & DEVELOPMT				
22 BUS & ECON AFFAIRS DEPT				
22 BUS & ECON AFFAIRS DEPT				
221510 PLANNING AND COMMUNITY DEV				
6390 HOUSING CHAMPIONS				
010 Personal Services-Perm. Classi	0	130,533	195,195	201,103
020 Current Expenses	0	0	600	600
022 Rents-Leases Other Than State	0	0	4,572	4,572

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
221510 PLANNING AND COMMUNITY DEV	(CONT.)			
6390 HOUSING CHAMPIONS	(CONT.)			
039 Telecommunications	0	0	1,000	1,000
060 Benefits	0	72,397	103,322	109,176
070 In-State Travel Reimbursement	0	0	150	150
102 Contracts for program services	0	47,070	0	0
TOTAL	0	250,000	304,839	316,601
ESTIMATED SOURCE OF FUNDS FOR HOUSING CHAMPIONS				
GENERAL FUND	0	250,000	304,839	316,601
TOTAL SOURCE OF FUNDS	0	250,000	304,839	316,601
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
03 RESOURCE PROTECT & DEVELOPMT				
22 BUS & ECON AFFAIRS DEPT				
22 BUS & ECON AFFAIRS DEPT				
221510 PLANNING AND COMMUNITY DEV				
4532 BROADBAND-IIJA DIGITAL EQUITY				
040 Indirect Costs	0	0	34,652	34,652
041 Audit Fund Set Aside	0	0	526	526
102 Contracts for program services	0	0	490,000	490,000
TOTAL	0	0	525,178	525,178
ESTIMATED SOURCE OF FUNDS FOR BROADBAND-IIJA DIGITAL EQUITY				
FEDERAL FUNDS	0	0	525,178	525,178
TOTAL SOURCE OF FUNDS	0	0	525,178	525,178

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
221510 PLANNING AND COMMUNITY DEV	(CONT.)			
4532 BROADBAND-IIJA DIGITAL EQUITY	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR PLANNING AND COMMUNITY DEV	735,811	1,165,290	2,038,704	2,088,309
FEDERAL FUNDS	82,618	117,203	671,323	676,674
GENERAL FUND	621,293	1,022,335	1,330,421	1,374,675
OTHER FUNDS	31,900	25,752	36,960	36,960
TOTAL ESTIMATED SOURCE OF FUNDS FOR PLANNING AND COMMUNITY DEV	735,811	1,165,290	2,038,704	2,088,309
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	11	11

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
22 BUS & ECON AFFAIRS DEPT	(CONT.)			
EXPENDITURE TOTAL FOR BUS & ECON AFFAIRS DEPT	31,317,460	34,579,998	39,045,968	39,217,903
FEDERAL FUNDS	11,442,509	14,944,699	16,165,049	16,215,474
GENERAL FUND	18,417,933	18,090,128	21,289,780	21,378,427
TURNPIKE FUNDS	1,085,197	1,247,261	1,245,290	1,273,185
OTHER FUNDS	371,821	297,910	345,849	350,817
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUS & ECON AFFAIRS DEPT	31,317,460	34,579,998	39,045,968	39,217,903
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	339,874	272,158	308,889	313,857
NET TOTAL FUNDS	30,977,586	34,307,840	38,737,079	38,904,046
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	74	74	74	74
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	78	78	78	78
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
350010 OFFICE OF THE COMMISSIONER				
3400 ADMINISTRATION				
010 Personal Services-Perm. Classi	1,125,616	1,277,238	1,270,330	1,289,094
011 Personal Services-Unclassified	144,030	133,163	154,700	154,700
020 Current Expenses	19,719	20,150	20,150	20,150
022 Rents-Leases Other Than State	345,438	356,892	362,449	373,322
030 Equipment New/Replacement	1,920	5,000	5,000	5,000
037 Technology - Hardware	4,500	0	0	0
038 Technology - Software	0	1,500	0	0
039 Telecommunications	28,661	23,500	29,000	29,000
040 Indirect Costs	498,440	982,560	488,859	491,244
042 Additional Fringe Benefits	16,768	17,009	29,343	29,746

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
350010 OFFICE OF THE COMMISSIONER	(CONT.)			
3400 ADMINISTRATION	(CONT.)			
049 Transfer to Other State Agenci	14,489	15,341	16,092	16,092
050 Personal Service-Temp/Appointe	23,808	64,733	55,000	55,000
059 Temp Full Time	125,779	132,715	163,803	163,803
060 Benefits	732,225	892,344	861,625	901,050
070 In-State Travel Reimbursement	1,601	4,500	1,500	1,500
080 Out-Of State Travel	0	500	50	50
103 Contracts for Op Services	39,032	31,700	92,852	39,000
211 Property and Casualty Insuranc	640	877	804	941
TOTAL	3,122,666	3,959,722	3,551,557	3,569,692
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
004 Intra-Agency Transfers	538,247	699,751	619,557	634,484
00C Agency Indirect Cost Recoveries	591,717	982,560	488,859	491,244
GENERAL FUND	1,992,702	2,277,411	2,443,141	2,443,964
TOTAL SOURCE OF FUNDS	3,122,666	3,959,722	3,551,557	3,569,692
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,129,964	1,682,311	1,108,416	1,125,728
NET TOTAL FUNDS	1,992,702	2,277,411	2,443,141	2,443,964
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	18	18
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	19	19	19	19
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
350010 OFFICE OF THE COMMISSIONER				
3401 CAPITAL PROJ & MAINT BUREAU				

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
350010 OFFICE OF THE COMMISSIONER	(CONT.)			
3401 CAPITAL PROJ & MAINT BUREAU	(CONT.)			
010 Personal Services-Perm. Classi	724,257	861,981	506,486	515,444
018 Overtime	500	500	500	500
020 Current Expenses	8,088	40,000	10,000	10,000
022 Rents-Leases Other Than State	1,252	250	1,500	1,500
023 Heat- Electricity - Water	5,526	10,000	7,500	7,500
027 Transfers To Oit	0	0	37,354	38,241
030 Equipment New/Replacement	2,501	5,000	5,000	5,000
039 Telecommunications	8,258	7,500	10,000	10,000
042 Additional Fringe Benefits	55,888	57,004	36,467	37,112
050 Personal Service-Temp/Appointe	0	500	500	500
060 Benefits	382,525	474,635	289,120	304,519
070 In-State Travel Reimbursement	5,500	5,500	5,500	5,500
211 Property and Casualty Insuranc	0	4,348	0	0
TOTAL	1,194,295	1,467,218	909,927	935,816
ESTIMATED SOURCE OF FUNDS FOR CAPITAL PROJ & MAINT BUREAU				
004 Intra-Agency Transfers	1,079,570	1,325,862	822,581	845,944
GENERAL FUND	114,725	141,356	87,346	89,872
TOTAL SOURCE OF FUNDS	1,194,295	1,467,218	909,927	935,816
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,079,570	1,325,862	822,581	845,944
NET TOTAL FUNDS	114,725	141,356	87,346	89,872
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	6	6

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
350010 OFFICE OF THE COMMISSIONER				
2982 INFORMATION TECHNOLOGY				
027 Transfers To Oit	399,093	464,582	336,745	342,737
TOTAL	399,093	464,582	336,745	342,737
ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY				
GENERAL FUND	399,093	464,582	336,745	342,737
TOTAL SOURCE OF FUNDS	399,093	464,582	336,745	342,737
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
350010 OFFICE OF THE COMMISSIONER				
3402 BUREAU OF HISTORIC SITES				
010 Personal Services-Perm. Classi	76,903	81,199	86,526	86,814
020 Current Expenses	5,480	5,500	5,500	5,500
022 Rents-Leases Other Than State	2,000	2,000	2,000	2,000
023 Heat- Electricity - Water	22,632	25,000	25,000	25,000
030 Equipment New/Replacement	2,128	5,000	5,000	5,000
039 Telecommunications	9,984	10,000	10,000	10,000
047 Own Forces Maint.-Build.-Grnds	225	2,000	2,000	2,000
048 Contractual Maint.-Build-Grnds	25,662	30,000	30,000	30,000
050 Personal Service-Temp/Appointe	165,216	162,173	165,000	165,000
059 Temp Full Time	48,706	50,779	50,487	50,487
060 Benefits	82,263	97,959	104,633	107,580
070 In-State Travel Reimbursement	500	500	500	500
103 Contracts for Op Services	14,802	15,000	15,000	15,000
106 Goods For Resale	0	5,000	5,000	5,000
TOTAL	456,501	492,110	506,646	509,881

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
350010 OFFICE OF THE COMMISSIONER	(CONT.)			
3402 BUREAU OF HISTORIC SITES	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HISTORIC SITES				
004 Intra-Agency Transfers	500	0	506,646	509,881
GENERAL FUND	456,001	492,110	0	0
TOTAL SOURCE OF FUNDS	456,501	492,110	506,646	509,881
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	500	0	506,646	509,881
NET TOTAL FUNDS	456,001	492,110	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
350010 OFFICE OF THE COMMISSIONER				
3405 CONSERVATION PLATE FUNDS				
020 Current Expenses	0	5,000	5,000	5,000
029 Intra-Agency Transfers	200,000	200,000	200,000	200,000
040 Indirect Costs	26,393	45,000	50,000	51,500
048 Contractual Maint.-Build-Grnds	0	200,000	200,000	200,000
069 Promotional - Marketing Expens	50,000	50,000	50,000	50,000
073 Grants-Non Federal	371,203	400,000	440,000	438,500
103 Contracts for Op Services	0	50,000	5,000	5,000
TOTAL	647,596	950,000	950,000	950,000
ESTIMATED SOURCE OF FUNDS FOR CONSERVATION PLATE FUNDS				
008 Agency Income	557,607	899,999	900,000	900,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
350010 OFFICE OF THE COMMISSIONER	(CONT.)			
3405 CONSERVATION PLATE FUNDS	(CONT.)			
009 Agency Income	89,989	50,001	50,000	50,000
TOTAL SOURCE OF FUNDS	647,596	950,000	950,000	950,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
350010 OFFICE OF THE COMMISSIONER				
8012 WORKERS COMPENSATION				
062 Workers Compensation	60,598	10,000	10,000	10,000
TOTAL	60,598	10,000	10,000	10,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	60,598	10,000	10,000	10,000
TOTAL SOURCE OF FUNDS	60,598	10,000	10,000	10,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
350010 OFFICE OF THE COMMISSIONER				
8601 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	0	1,000	1,000	1,000
TOTAL	0	1,000	1,000	1,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	0	1,000	1,000	1,000
TOTAL SOURCE OF FUNDS	0	1,000	1,000	1,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR OFFICE OF THE COMMISSIONER	5,880,749	7,344,632	6,265,875	6,319,126
GENERAL FUND	3,023,119	3,386,459	2,878,232	2,887,573
OTHER FUNDS	2,857,630	3,958,173	3,387,643	3,431,553
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER	5,880,749	7,344,632	6,265,875	6,319,126
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	2,210,034	3,008,173	2,437,643	2,481,553
NET TOTAL FUNDS	3,670,715	4,336,459	3,828,232	3,837,573
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	32	32	25	25
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	33	33	26	26

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
3500 FOREST & LANDS ADMINISTRATION				
010 Personal Services-Perm. Classi	95,794	112,982	126,358	129,626
011 Personal Services-Unclassified	119,620	122,699	124,176	124,176
020 Current Expenses	6,167	6,200	5,400	6,200
022 Rents-Leases Other Than State	2,359	3,000	3,000	3,000
026 Organizational Dues	11,196	11,200	11,200	11,200
030 Equipment New/Replacement	0	250	250	250
039 Telecommunications	2,357	5,000	5,000	5,000
045 Personnel Services/Non Benefit	115,000	115,000	105,000	93,000
060 Benefits	114,987	145,165	140,079	147,244
066 Employee training	0	0	50	50
070 In-State Travel Reimbursement	1,401	3,000	3,000	3,000
080 Out-Of State Travel	756	0	50	50
211 Property and Casualty Insuranc	320	387	402	471
TOTAL	469,957	524,883	523,965	523,267
ESTIMATED SOURCE OF FUNDS FOR FOREST & LANDS ADMINISTRATION				
GENERAL FUND	469,957	524,883	523,965	523,267
TOTAL SOURCE OF FUNDS	469,957	524,883	523,965	523,267
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	3	3	3	3
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
3671 UNH FEDERAL FUNDS				
041 Audit Fund Set Aside	93	250	250	250
072 Grants-Federal	86,906	250,000	250,000	250,000
TOTAL	86,999	250,250	250,250	250,250

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3671 UNH FEDERAL FUNDS	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR UNH FEDERAL FUNDS				
FEDERAL FUNDS	86,999	250,250	250,250	250,250
TOTAL SOURCE OF FUNDS	86,999	250,250	250,250	250,250
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
3570 FOREST RESOURCE PLANNING				
010 Personal Services-Perm. Classi	137,287	137,939	153,596	155,569
020 Current Expenses	1,999	2,000	2,000	2,000
027 Transfers To Oit	1,098	1,155	0	0
039 Telecommunications	902	1,000	1,000	1,000
042 Additional Fringe Benefits	3,942	4,748	5,344	5,403
060 Benefits	40,736	74,537	45,902	47,338
066 Employee training	100	400	400	400
070 In-State Travel Reimbursement	250	250	250	250
TOTAL	186,314	222,029	208,492	211,960
ESTIMATED SOURCE OF FUNDS FOR FOREST RESOURCE PLANNING				
004 Intra-Agency Transfers	85,584	101,698	106,917	108,681
GENERAL FUND	100,730	120,331	101,575	103,279
TOTAL SOURCE OF FUNDS	186,314	222,029	208,492	211,960

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3570 FOREST RESOURCE PLANNING	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	85,584	101,698	106,917	108,681
NET TOTAL FUNDS	100,730	120,331	101,575	103,279
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
3530 COMMUNITY FORESTRY				
010 Personal Services-Perm. Classi	88,524	88,627	94,002	94,002
042 Additional Fringe Benefits	5,717	6,394	7,521	7,521
060 Benefits	52,490	55,238	58,815	61,703
TOTAL	146,731	150,259	160,338	163,226
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY FORESTRY				
004 Intra-Agency Transfers	146,731	150,259	160,338	163,226
TOTAL SOURCE OF FUNDS	146,731	150,259	160,338	163,226
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	146,731	150,259	160,338	163,226
NET TOTAL FUNDS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3530 COMMUNITY FORESTRY	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
3540 TAYLOR MILL				
020 Current Expenses	273	2,000	2,000	2,000
023 Heat- Electricity - Water	461	600	600	600
030 Equipment New/Replacement	0	0	500	500
047 Own Forces Maint.-Build.-Grnds	2,029	7,500	4,847	2,194
050 Personal Service-Temp/Appointe	0	0	2,000	4,000
060 Benefits	0	0	153	306
103 Contracts for Op Services	2,128	2,500	2,500	2,500
TOTAL	4,891	12,600	12,600	12,100
ESTIMATED SOURCE OF FUNDS FOR TAYLOR MILL				
004 Intra-Agency Transfers	0	0	7,685	7,380
009 Agency Income	4,891	7,686	0	0
GENERAL FUND	0	4,914	4,915	4,720
TOTAL SOURCE OF FUNDS	4,891	12,600	12,600	12,100
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	7,685	7,380
NET TOTAL FUNDS	4,891	12,600	4,915	4,720

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3540 TAYLOR MILL	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
3546 FOREST LEGACY				
020 Current Expenses	700	539	539	539
030 Equipment New/Replacement	0	0	1,000	1,000
033 Land Acquisitions and Easement	2,304,715	9,206	9,206	9,206
040 Indirect Costs	0	719	719	719
041 Audit Fund Set Aside	27	35	35	35
046 Consultants	24,000	24,000	22,900	22,900
050 Personal Service-Temp/Appointe	0	1	1	1
070 In-State Travel Reimbursement	243	500	500	500
080 Out-Of State Travel	0	0	100	100
TOTAL	2,329,685	35,000	35,000	35,000
ESTIMATED SOURCE OF FUNDS FOR FOREST LEGACY				
FEDERAL FUNDS	2,329,685	35,000	35,000	35,000
TOTAL SOURCE OF FUNDS	2,329,685	35,000	35,000	35,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

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

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	67,384	70,002	72,195	74,090
018 Overtime	0	1,000	1,000	1,000
020 Current Expenses	9,322	6,000	6,000	6,000
023 Heat- Electricity - Water	3,884	3,500	3,000	3,500
027 Transfers To Oit	2,855	3,005	3,318	3,361
030 Equipment New/Replacement	0	0	18,000	18,000
039 Telecommunications	2,347	3,400	3,000	3,400
040 Indirect Costs	10,225	10,244	12,456	10,244
041 Audit Fund Set Aside	149	170	170	170
042 Additional Fringe Benefits	4,361	5,062	5,776	5,928
050 Personal Service-Temp/Appointe	0	10,000	0	0
060 Benefits	33,149	27,354	39,586	41,779
066 Employee training	890	600	600	600
070 In-State Travel Reimbursement	4,122	5,000	5,000	5,000
072 Grants-Federal	11,549	28,419	0	0
080 Out-Of State Travel	2,702	1,000	2,000	2,000
211 Property and Casualty Insuranc	2,640	3,338	3,316	3,881
TOTAL	155,579	178,094	175,417	178,953
ESTIMATED SOURCE OF FUNDS FOR URBAN FORESTRY ASSISTANCE				
FEDERAL FUNDS	155,579	178,094	175,417	178,953
TOTAL SOURCE OF FUNDS	155,579	178,094	175,417	178,953
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
3548 FOREST STEWARDSHIP				
020 Current Expenses	148	2,200	2,660	2,700
023 Heat- Electricity - Water	92	2,500	2,000	2,200
040 Indirect Costs	273	1,150	1,231	1,250
041 Audit Fund Set Aside	3	15	19	19
047 Own Forces Maint.-Build.-Grnds	0	942	3,075	2,942
050 Personal Service-Temp/Appointe	2,345	9,915	7,000	7,000
060 Benefits	179	758	536	536
070 In-State Travel Reimbursement	0	1,500	2,000	2,000
TOTAL	3,040	18,980	18,521	18,647
ESTIMATED SOURCE OF FUNDS FOR FOREST STEWARDSHIP				
FEDERAL FUNDS	3,040	18,980	18,521	18,647
TOTAL SOURCE OF FUNDS	3,040	18,980	18,521	18,647
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
3524 SHIELING TRUST FUNDS				
020 Current Expenses	3,000	3,000	3,515	3,515
023 Heat- Electricity - Water	1,423	2,500	2,500	2,500
029 Intra-Agency Transfers	20,000	20,000	20,000	20,000
040 Indirect Costs	1,000	1,000	1,429	1,472
050 Personal Service-Temp/Appointe	6,364	5,953	4,500	4,500
054 Trust Fund Expenditures	4,440	5,117	0	0
060 Benefits	487	383	344	344

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3524 SHIELING TRUST FUNDS	(CONT.)			
070 In-State Travel Reimbursement	2,000	2,000	2,000	1,550
211 Property and Casualty Insuranc	2,000	2,000	2,513	2,940
TOTAL	40,714	41,953	36,801	36,821
ESTIMATED SOURCE OF FUNDS FOR SHIELING TRUST FUNDS				
005 Private Local Funds	40,714	41,953	36,801	36,821
TOTAL SOURCE OF FUNDS	40,714	41,953	36,801	36,821
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
5300 STONE ESTATE TRUST FUNDS				
010 Personal Services-Perm. Classi	105,049	101,387	115,159	116,278
020 Current Expenses	10,231	10,000	10,000	10,000
023 Heat- Electricity - Water	9,216	12,000	9,500	9,500
027 Transfers To Oit	2,855	3,003	6,636	6,721
029 Intra-Agency Transfers	152,665	140,498	145,000	140,000
030 Equipment New/Replacement	7,106	3,000	3,000	3,000
039 Telecommunications	2,874	4,500	3,000	3,000
040 Indirect Costs	7,000	7,000	13,955	14,373
042 Additional Fringe Benefits	6,793	7,279	9,213	9,303
047 Own Forces Maint.-Build.-Grnds	15,044	18,000	10,000	12,000
048 Contractual Maint.-Build-Grnds	2,000	2,000	2,000	2,000
050 Personal Service-Temp/Appointe	17,743	22,060	15,000	15,000
054 Trust Fund Expenditures	11,790	12,000	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
5300 STONE ESTATE TRUST FUNDS	(CONT.)			
060 Benefits	55,768	57,258	61,678	64,613
066 Employee training	535	600	600	600
070 In-State Travel Reimbursement	3,469	4,000	3,500	3,500
211 Property and Casualty Insuranc	10,000	10,000	12,561	14,700
TOTAL	420,138	414,585	420,802	424,588
ESTIMATED SOURCE OF FUNDS FOR STONE ESTATE TRUST FUNDS				
005 Private Local Funds	420,138	414,585	420,802	424,588
TOTAL SOURCE OF FUNDS	420,138	414,585	420,802	424,588
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
3520 FOREST PROTECTION				
010 Personal Services-Perm. Classi	825,022	847,793	922,884	953,163
018 Overtime	30,231	41,441	20,000	20,000
019 Holiday Pay	245	1,400	500	500
020 Current Expenses	10,392	32,000	10,000	10,000
023 Heat- Electricity - Water	635	900	900	900
026 Organizational Dues	5,888	6,000	6,000	6,000
027 Transfers To Oit	4,942	5,201	0	0
030 Equipment New/Replacement	0	55,000	0	0
037 Technology - Hardware	2,996	500	0	0
039 Telecommunications	12,186	13,550	13,500	13,500
050 Personal Service-Temp/Appointe	46,969	56,244	44,770	44,770

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3520 FOREST PROTECTION	(CONT.)			
060 Benefits	518,743	561,445	614,601	647,744
070 In-State Travel Reimbursement	45,000	50,000	45,000	50,000
103 Contracts for Op Services	4,116	13,300	5,000	5,000
211 Property and Casualty Insuranc	8,123	8,909	10,204	11,941
TOTAL	1,515,488	1,693,683	1,693,359	1,763,518
ESTIMATED SOURCE OF FUNDS FOR FOREST PROTECTION				
GENERAL FUND	1,515,488	1,693,683	1,693,359	1,763,518
TOTAL SOURCE OF FUNDS	1,515,488	1,693,683	1,693,359	1,763,518
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	13	13
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
3569 FOREST LAW ENFORCEMENT				
020 Current Expenses	11,421	17,000	17,000	17,000
030 Equipment New/Replacement	562	3,000	3,000	3,000
039 Telecommunications	998	1,000	1,000	1,000
070 In-State Travel Reimbursement	3,960	4,000	4,000	4,000
TOTAL	16,941	25,000	25,000	25,000
ESTIMATED SOURCE OF FUNDS FOR FOREST LAW ENFORCEMENT				
004 Intra-Agency Transfers	16,941	25,000	25,000	25,000
TOTAL SOURCE OF FUNDS	16,941	25,000	25,000	25,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3569 FOREST LAW ENFORCEMENT	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	16,941	25,000	25,000	25,000
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
7871 NORTH REGION HEADQUARTERS				
010 Personal Services-Perm. Classi	51,384	51,868	53,396	54,582
019 Holiday Pay	1	1	1	1
020 Current Expenses	6,283	7,300	7,300	7,300
022 Rents-Leases Other Than State	243	700	700	700
023 Heat- Electricity - Water	6,772	13,500	13,500	13,500
039 Telecommunications	3,103	9,000	9,000	9,000
040 Indirect Costs	2,000	2,000	6,497	6,692
042 Additional Fringe Benefits	4,418	7,071	6,331	6,426
048 Contractual Maint.-Build-Grnds	10,852	13,000	14,000	14,000
059 Temp Full Time	25,741	28,462	25,735	25,735
060 Benefits	44,754	65,768	56,084	59,217
TOTAL	155,551	198,670	192,544	197,153
ESTIMATED SOURCE OF FUNDS FOR NORTH REGION HEADQUARTERS				
003 Revolving Funds	24,182	89,015	94,760	96,668

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
7871 NORTH REGION HEADQUARTERS	(CONT.)			
004 Intra-Agency Transfers	131,369	98,815	83,453	85,884
009 Agency Income	0	10,840	14,331	14,601
TOTAL SOURCE OF FUNDS	155,551	198,670	192,544	197,153
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	131,369	98,815	83,453	85,884
NET TOTAL FUNDS	24,182	99,855	109,091	111,269
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
2408 NORTHEASTN COORDINATION CENTER				
018 Overtime	296	11,200	10,000	10,000
019 Holiday Pay	250	1	300	300
039 Telecommunications	0	0	660	660
040 Indirect Costs	1,129	1,129	2,913	3,000
042 Additional Fringe Benefits	4,454	3,609	3,816	3,816
059 Temp Full Time	16,714	49,553	47,694	47,694
060 Benefits	9,916	34,589	34,521	34,521
TOTAL	32,759	100,081	99,904	99,991
ESTIMATED SOURCE OF FUNDS FOR NORTHEASTN COORDINATION CENTER				
008 Agency Income	32,759	100,081	99,904	99,991
TOTAL SOURCE OF FUNDS	32,759	100,081	99,904	99,991

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
2408 NORTHEASTN COORDINATION CENTER	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
8278 BEAR BROOK WAREHOUSE				
010 Personal Services-Perm. Classi	49,632	51,370	53,532	54,501
019 Holiday Pay	0	1	1	1
020 Current Expenses	1,077	1,000	1,200	1,200
022 Rents-Leases Other Than State	0	650	500	500
023 Heat- Electricity - Water	10,988	14,500	10,400	8,000
030 Equipment New/Replacement	0	1	1	1
042 Additional Fringe Benefits	3,293	3,709	4,283	4,361
048 Contractual Maint.-Build-Grnds	1,306	2,500	1,000	1,000
060 Benefits	30,486	33,469	35,510	37,512
103 Contracts for Op Services	2,437	2,500	3,000	3,000
TOTAL	99,219	109,700	109,427	110,076
ESTIMATED SOURCE OF FUNDS FOR BEAR BROOK WAREHOUSE				
001 Transfer from Other Agencies	0	16,890	0	0
004 Intra-Agency Transfers	99,219	92,810	109,427	110,076
TOTAL SOURCE OF FUNDS	99,219	109,700	109,427	110,076

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
8278 BEAR BROOK WAREHOUSE	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	99,219	109,700	109,427	110,076
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
3522 VOLUNTEER FIRE ASSISTANCE				
018 Overtime	1,046	8,960	9,000	9,000
040 Indirect Costs	1,579	3,161	5,000	5,000
041 Audit Fund Set Aside	69	124	150	150
050 Personal Service-Temp/Appointe	14,058	17,405	35,000	35,000
060 Benefits	1,552	4,508	6,008	6,008
072 Grants-Federal	7,094	22,900	30,000	30,000
075 Grants Subsidies and Relief	39,179	70,000	70,000	70,000
TOTAL	64,577	127,058	155,158	155,158
ESTIMATED SOURCE OF FUNDS FOR VOLUNTEER FIRE ASSISTANCE				
FEDERAL FUNDS	64,577	127,058	155,158	155,158
TOTAL SOURCE OF FUNDS	64,577	127,058	155,158	155,158

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3522 VOLUNTEER FIRE ASSISTANCE	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
3529 STATE FIRE ASSISTANCE				
018 Overtime	1,950	16,800	15,000	20,000
019 Holiday Pay	0	0	1	1
020 Current Expenses	16,152	14,310	63,000	47,000
029 Intra-Agency Transfers	62,989	66,344	66,300	66,860
030 Equipment New/Replacement	99,673	1	103,000	80,000
037 Technology - Hardware	2,535	0	0	0
039 Telecommunications	7,583	6,000	7,000	7,000
040 Indirect Costs	10,465	22,227	25,000	25,000
041 Audit Fund Set Aside	391	271	500	500
042 Additional Fringe Benefits	331	5,000	1,200	1,200
050 Personal Service-Temp/Appointe	70,179	146,158	160,000	153,000
060 Benefits	6,307	16,923	17,792	19,107
070 In-State Travel Reimbursement	19,525	5,000	10,000	10,000
072 Grants-Federal	20,944	0	0	0
080 Out-Of State Travel	19,367	14,000	20,000	20,000
103 Contracts for Op Services	0	1,000	2,000	2,000
TOTAL	338,391	314,034	490,793	451,668
ESTIMATED SOURCE OF FUNDS FOR STATE FIRE ASSISTANCE				
FEDERAL FUNDS	338,391	314,034	490,793	451,668

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3529 STATE FIRE ASSISTANCE	(CONT.)			
TOTAL SOURCE OF FUNDS	338,391	314,034	490,793	451,668
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
1649 FOREST HEALTH - STATE				
010 Personal Services-Perm. Classi	147,981	148,766	156,992	158,911
020 Current Expenses	1,473	2,000	2,000	2,000
027 Transfers To Oit	4,942	5,201	0	0
060 Benefits	86,554	90,606	96,286	101,372
070 In-State Travel Reimbursement	3,100	3,100	2,000	2,000
211 Property and Casualty Insuranc	0	452	0	0
TOTAL	244,050	250,125	257,278	264,283
ESTIMATED SOURCE OF FUNDS FOR FOREST HEALTH - STATE				
GENERAL FUND	244,050	250,125	257,278	264,283
TOTAL SOURCE OF FUNDS	244,050	250,125	257,278	264,283
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

03 RESOURCE PROTECT & DEVELOPMT
35 NATURAL & CULTURAL RESRCS DEPT
35 NATURAL & CULTURAL RESRCS DEPT
351010 FORESTS AND LANDS
3516 FOREST HEALTH - FEDERAL

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	55,787	50,710	57,304	57,304
020 Current Expenses	36,053	13,500	40,000	40,000
022 Rents-Leases Other Than State	0	500	500	500
023 Heat- Electricity - Water	2,365	2,500	2,500	2,500
029 Intra-Agency Transfers	12,507	34,848	19,068	34,848
030 Equipment New/Replacement	5,706	2,000	51,000	0
039 Telecommunications	3,340	3,400	3,400	3,400
040 Indirect Costs	11,055	8,124	15,000	15,000
041 Audit Fund Set Aside	186	200	324	279
042 Additional Fringe Benefits	3,571	3,604	4,585	4,858
050 Personal Service-Temp/Appointe	6,819	2,319	8,000	8,000
060 Benefits	22,999	33,365	24,737	25,638
070 In-State Travel Reimbursement	3,506	3,500	3,500	3,500
072 Grants-Federal	3,044	5,000	0	0
080 Out-Of State Travel	9,030	8,000	15,000	15,000
103 Contracts for Op Services	14,000	0	23,000	23,000
211 Property and Casualty Insuranc	872	1,066	1,096	1,283
TOTAL	190,840	172,636	269,014	235,110
ESTIMATED SOURCE OF FUNDS FOR FOREST HEALTH - FEDERAL				
FEDERAL FUNDS	190,840	172,636	269,014	235,110
TOTAL SOURCE OF FUNDS	190,840	172,636	269,014	235,110
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
3510 FOREST MANAGEMENT				
010 Personal Services-Perm. Classi	389,037	391,550	410,941	412,080
023 Heat- Electricity - Water	2,769	5,000	5,000	5,000
042 Additional Fringe Benefits	929	1,067	1,199	1,199
060 Benefits	185,007	166,559	206,306	215,425
211 Property and Casualty Insuranc	3,363	3,794	4,225	4,944
TOTAL	581,105	567,970	627,671	638,648
ESTIMATED SOURCE OF FUNDS FOR FOREST MANAGEMENT				
004 Intra-Agency Transfers	21,686	21,034	13,606	13,855
009 Agency Income	0	0	301,927	305,834
GENERAL FUND	559,419	546,936	312,138	318,959
TOTAL SOURCE OF FUNDS	581,105	567,970	627,671	638,648
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	21,686	21,034	13,606	13,855
NET TOTAL FUNDS	559,419	546,936	614,065	624,793
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
3505 MANAGEMENT AND PROTECTION FUND				
010 Personal Services-Perm. Classi	413,278	419,310	447,703	453,822
020 Current Expenses	37,005	50,000	50,000	45,000
022 Rents-Leases Other Than State	0	600	600	600

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3505 MANAGEMENT AND PROTECTION FUND	(CONT.)			
027 Transfers To Oit	176,848	190,515	244,487	247,697
029 Intra-Agency Transfers	586,891	593,993	633,539	636,028
030 Equipment New/Replacement	50,559	112,000	3,000	3,000
039 Telecommunications	16,064	20,000	18,000	18,000
042 Additional Fringe Benefits	30,466	29,779	35,817	36,306
047 Own Forces Maint.-Build.-Grnds	29,451	31,000	79,000	72,000
048 Contractual Maint.-Build-Grnds	49,114	57,000	63,000	58,000
049 Transfer to Other State Agenci	34,000	5,000	5,000	5,000
050 Personal Service-Temp/Appointe	68,621	86,294	44,000	44,000
060 Benefits	219,225	236,650	248,152	260,596
066 Employee training	1,144	1,500	1,750	1,750
070 In-State Travel Reimbursement	11,173	20,000	16,000	16,000
080 Out-Of State Travel	1,108	1,500	1,750	1,500
TOTAL	1,724,947	1,855,141	1,891,798	1,899,299
ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT AND PROTECTION FUND				
009 Agency Income	1,724,947	1,855,141	1,891,798	1,899,299
TOTAL SOURCE OF FUNDS	1,724,947	1,855,141	1,891,798	1,899,299
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
3511 STATE FOREST NURSERY				
010 Personal Services-Perm. Classi	125,775	121,678	133,725	135,203
020 Current Expenses	46,710	50,100	50,000	44,250

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3511 STATE FOREST NURSERY	(CONT.)			
022 Rents-Leases Other Than State	275	400	300	300
023 Heat- Electricity - Water	8,328	8,500	8,490	8,490
026 Organizational Dues	100	125	125	125
039 Telecommunications	0	1,200	0	0
042 Additional Fringe Benefits	7,059	9,217	10,698	10,817
050 Personal Service-Temp/Appointe	27,031	54,468	31,000	31,000
060 Benefits	71,017	75,109	78,917	82,825
066 Employee training	45	100	100	100
070 In-State Travel Reimbursement	3,481	4,000	4,000	4,000
103 Contracts for Op Services	18,150	18,150	25,000	25,000
211 Property and Casualty Insuranc	914	1,002	1,149	1,344
TOTAL	308,885	344,049	343,504	343,454
ESTIMATED SOURCE OF FUNDS FOR STATE FOREST NURSERY				
004 Intra-Agency Transfers	308,885	344,049	343,504	343,454
TOTAL SOURCE OF FUNDS	308,885	344,049	343,504	343,454
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	308,885	344,049	343,504	343,454
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
2102 FUELWOOD				
020 Current Expenses	0	2,500	2,500	2,500
030 Equipment New/Replacement	1,411	3,000	3,000	3,000
047 Own Forces Maint.-Build.-Grnds	0	3,000	3,000	3,000
048 Contractual Maint.-Build-Grnds	0	2,500	2,500	2,500
050 Personal Service-Temp/Appointe	0	1	1	1
060 Benefits	0	0	0	1
TOTAL	1,411	11,001	11,001	11,002
ESTIMATED SOURCE OF FUNDS FOR FUELWOOD				
009 Agency Income	1,411	11,001	11,001	11,002
TOTAL SOURCE OF FUNDS	1,411	11,001	11,001	11,002
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
5019 FEDERAL FLOOD CONTROL				
010 Personal Services-Perm. Classi	54,119	63,128	60,496	63,175
020 Current Expenses	4,463	6,500	5,500	6,000
027 Transfers To Oit	2,855	3,005	4,157	4,211
030 Equipment New/Replacement	0	1,000	1,000	1,000
040 Indirect Costs	3,000	3,000	4,774	4,917
042 Additional Fringe Benefits	3,453	4,616	4,840	5,055
047 Own Forces Maint.-Build.-Grnds	4,582	8,700	7,000	7,000
048 Contractual Maint.-Build-Grnds	16,845	29,000	30,500	31,500
050 Personal Service-Temp/Appointe	0	2,400	500	1,600

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
5019 FEDERAL FLOOD CONTROL	(CONT.)			
060 Benefits	22,119	50,654	24,826	26,370
066 Employee training	100	500	250	250
070 In-State Travel Reimbursement	1,752	3,500	3,500	3,500
080 Out-Of State Travel	0	550	550	625
211 Property and Casualty Insuranc	308	338	387	453
TOTAL	113,596	176,891	148,280	155,656
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FLOOD CONTROL				
003 Revolving Funds	113,596	176,891	148,280	155,656
TOTAL SOURCE OF FUNDS	113,596	176,891	148,280	155,656
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
3523 FORESTRY - WILDLIFE PROJECT				
010 Personal Services-Perm. Classi	129,392	130,931	113,318	116,270
020 Current Expenses	3,499	3,500	4,000	4,000
027 Transfers To Oit	5,711	6,009	7,834	7,997
040 Indirect Costs	0	0	6,104	6,287
042 Additional Fringe Benefits	8,349	9,445	9,519	9,767
060 Benefits	72,049	100,394	60,150	63,463
066 Employee training	264	300	400	400
070 In-State Travel Reimbursement	2,185	4,000	4,000	4,000
211 Property and Casualty Insuranc	706	775	887	1,038
TOTAL	222,155	255,354	206,212	213,222

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3523 FORESTRY - WILDLIFE PROJECT	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR FORESTRY - WILDLIFE PROJECT				
001 Transfer from Other Agencies	166,617	191,515	148,475	153,521
004 Intra-Agency Transfers	55,538	63,839	57,737	59,701
TOTAL SOURCE OF FUNDS	222,155	255,354	206,212	213,222
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	222,155	255,354	206,212	213,222
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
3531 NURSERY - TREE IMPROVEMENT				
040 Indirect Costs	662	1,580	772	1,580
041 Audit Fund Set Aside	4	14	15	15
050 Personal Service-Temp/Appointe	3,754	12,000	14,000	14,000
060 Benefits	287	944	1,071	1,071
TOTAL	4,707	14,538	15,858	16,666
ESTIMATED SOURCE OF FUNDS FOR NURSERY - TREE IMPROVEMENT				
FEDERAL FUNDS	4,707	14,538	15,858	16,666
TOTAL SOURCE OF FUNDS	4,707	14,538	15,858	16,666

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3531 NURSERY - TREE IMPROVEMENT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
5200 FOX FOREST TRUST FUNDS				
020 Current Expenses	2,464	2,500	15,000	13,000
023 Heat- Electricity - Water	5,479	9,000	7,500	7,500
027 Transfers To Oit	2,855	3,003	3,977	4,211
029 Intra-Agency Transfers	19,236	19,368	20,360	22,000
030 Equipment New/Replacement	5,925	3,000	3,000	3,000
039 Telecommunications	717	750	1,520	2,450
040 Indirect Costs	2,000	2,000	3,578	3,685
050 Personal Service-Temp/Appointe	44,952	55,824	52,000	52,000
054 Trust Fund Expenditures	5,543	10,000	0	0
060 Benefits	3,439	4,270	3,978	3,978
066 Employee training	175	300	300	300
070 In-State Travel Reimbursement	442	1,500	1,500	1,500
080 Out-Of State Travel	0	500	500	500
211 Property and Casualty Insuranc	3,195	6,859	4,014	4,697
TOTAL	96,422	118,874	117,227	118,821
ESTIMATED SOURCE OF FUNDS FOR FOX FOREST TRUST FUNDS				
005 Private Local Funds	96,422	118,874	117,227	118,821
TOTAL SOURCE OF FUNDS	96,422	118,874	117,227	118,821

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
5200 FOX FOREST TRUST FUNDS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
3513 LAND MANAGEMENT				
010 Personal Services-Perm. Classi	204,297	243,861	242,534	249,921
020 Current Expenses	2,182	2,350	3,000	3,000
026 Organizational Dues	115	140	140	140
030 Equipment New/Replacement	250	90	8,000	90
039 Telecommunications	897	1,260	1,260	1,260
042 Additional Fringe Benefits	3,680	4,870	6,467	6,664
060 Benefits	108,735	124,837	146,903	155,513
066 Employee training	650	900	900	900
070 In-State Travel Reimbursement	1,526	3,000	3,000	3,000
080 Out-Of State Travel	904	0	3,000	3,000
103 Contracts for Op Services	0	0	100	100
211 Property and Casualty Insuranc	353	387	444	519
TOTAL	323,589	381,695	415,748	424,107
ESTIMATED SOURCE OF FUNDS FOR LAND MANAGEMENT				
004 Intra-Agency Transfers	109,098	128,375	141,729	144,539
GENERAL FUND	214,491	253,320	274,019	279,568
TOTAL SOURCE OF FUNDS	323,589	381,695	415,748	424,107

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3513 LAND MANAGEMENT	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	109,098	128,375	141,729	144,539
NET TOTAL FUNDS	214,491	253,320	274,019	279,568
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
3747 CONN LAKE HW MONITORING ENDOW				
029 Intra-Agency Transfers	5,000	26,500	26,500	26,500
040 Indirect Costs	600	600	913	941
TOTAL	5,600	27,100	27,413	27,441
ESTIMATED SOURCE OF FUNDS FOR CONN LAKE HW MONITORING ENDOW				
008 Agency Income	5,600	27,100	27,413	27,441
TOTAL SOURCE OF FUNDS	5,600	27,100	27,413	27,441
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECT & DEVELOPMT
35 NATURAL & CULTURAL RESRCS DEPT
35 NATURAL & CULTURAL RESRCS DEPT
351010 FORESTS AND LANDS
4007 CONSERV EASEMENT STEWARDSHIP

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	26,824	48,870	66,511	68,078
020 Current Expenses	3,178	6,000	3,000	3,000
027 Transfers To Oit	0	2,658	0	0
030 Equipment New/Replacement	26,000	500	1,000	500
037 Technology - Hardware	1,982	0	0	0
038 Technology - Software	0	1,000	0	0
039 Telecommunications	260	1,000	500	500
040 Indirect Costs	0	0	2,426	2,499
042 Additional Fringe Benefits	345	3,910	2,661	2,724
060 Benefits	13,230	32,912	38,201	40,326
070 In-State Travel Reimbursement	262	5,000	500	500
080 Out-Of State Travel	315	0	1,000	1,000
211 Property and Casualty Insuranc	0	260	0	0
TOTAL	72,396	102,110	115,799	119,127
ESTIMATED SOURCE OF FUNDS FOR CONSERV EASEMENT STEWARDSHIP				
004 Intra-Agency Transfers	0	0	20,481	21,072
008 Agency Income	91	3,623	0	0
009 Agency Income	72,305	49,384	73,729	75,843
GENERAL FUND	0	49,103	21,589	22,212
TOTAL SOURCE OF FUNDS	72,396	102,110	115,799	119,127
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	20,481	21,072
NET TOTAL FUNDS	72,396	102,110	95,318	98,055
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

03 RESOURCE PROTECT & DEVELOPMT
35 NATURAL & CULTURAL RESRCS DEPT
35 NATURAL & CULTURAL RESRCS DEPT
351010 FORESTS AND LANDS
8682 COMMUNICATION SITES OPS

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	75,242	78,077	81,075	83,070
018 Overtime	0	530	500	500
020 Current Expenses	14,517	15,000	15,000	15,000
023 Heat- Electricity - Water	43,514	44,134	49,134	49,134
027 Transfers To Oit	4,942	5,201	300	330
030 Equipment New/Replacement	90,571	56,655	30,000	23,000
039 Telecommunications	2,222	2,820	2,820	2,820
040 Indirect Costs	5,500	5,500	17,067	17,579
042 Additional Fringe Benefits	7,513	10,523	12,558	12,718
049 Transfer to Other State Agenci	20,888	25,774	27,645	25,774
050 Personal Service-Temp/Appointe	17,968	24,727	20,000	20,000
059 Temp Full Time	61,548	67,342	75,899	75,899
060 Benefits	94,472	90,887	109,065	112,365
066 Employee training	0	1,500	1,500	1,500
070 In-State Travel Reimbursement	4,563	3,000	3,000	3,000
080 Out-Of State Travel	0	3,975	100	3,975
103 Contracts for Op Services	90,250	75,900	65,000	64,000
211 Property and Casualty Insuranc	320	452	402	471
TOTAL	534,030	511,997	511,065	511,135
ESTIMATED SOURCE OF FUNDS FOR COMMUNICATION SITES OPS				
008 Agency Income	534,030	511,997	511,065	511,135
TOTAL SOURCE OF FUNDS	534,030	511,997	511,065	511,135
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
3406 NATURAL HERITAGE BUREAU				
010 Personal Services-Perm. Classi	0	0	166,859	167,910
060 Benefits	0	0	74,824	77,996
TOTAL	0	0	241,683	245,906
ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE BUREAU				
004 Intra-Agency Transfers	0	0	55,825	56,607
GENERAL FUND	0	0	185,858	189,299
TOTAL SOURCE OF FUNDS	0	0	241,683	245,906
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	55,825	56,607
NET TOTAL FUNDS	0	0	185,858	189,299
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	2	2
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
2103 NATURAL HERITAGE - AGENCY INC				
010 Personal Services-Perm. Classi	295,685	293,078	149,617	149,738
020 Current Expenses	6,999	8,000	5,000	5,000
026 Organizational Dues	1,000	1,000	2,000	2,000
027 Transfers To Oit	36,901	23,687	27,434	29,520
029 Intra-Agency Transfers	28,998	32,098	48,693	49,799
039 Telecommunications	1,901	1,900	1,900	1,900
040 Indirect Costs	2,000	2,000	3,688	3,799

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
2103 NATURAL HERITAGE - AGENCY INC	(CONT.)			
042 Additional Fringe Benefits	19,133	21,125	11,969	11,979
050 Personal Service-Temp/Appointe	12,397	24,091	0	0
059 Temp Full Time	96,857	0	0	0
060 Benefits	207,629	159,498	100,479	105,593
070 In-State Travel Reimbursement	2,387	1,000	1,000	1,000
080 Out-Of State Travel	6,143	5,500	4,000	4,000
103 Contracts for Op Services	9,000	25,000	0	0
211 Property and Casualty Insuranc	308	308	0	0
TOTAL	727,338	598,285	355,780	364,328
ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE - AGENCY INC				
001 Transfer from Other Agencies	33,494	55,412	48,029	49,183
004 Intra-Agency Transfers	370,182	291,903	286,405	293,285
009 Agency Income	154,439	62,704	21,346	21,860
GENERAL FUND	169,223	188,266	0	0
TOTAL SOURCE OF FUNDS	727,338	598,285	355,780	364,328
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	403,676	347,315	334,434	342,468
NET TOTAL FUNDS	323,662	250,970	21,346	21,860
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	2	2

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
2104 NATURAL HERITAGE - FEDERAL				
020 Current Expenses	3,365	800	3,800	3,800
029 Intra-Agency Transfers	54,660	123,900	136,558	141,600
039 Telecommunications	95	0	540	540
040 Indirect Costs	622	10,000	10,000	10,000
041 Audit Fund Set Aside	83	0	190	186
050 Personal Service-Temp/Appointe	4,637	21,513	21,500	21,500
057 Books, Periodicals, Subscripti	0	150	125	150
060 Benefits	354	1,530	1,645	1,645
070 In-State Travel Reimbursement	155	600	3,500	3,600
080 Out-Of State Travel	0	2,000	2,000	2,000
103 Contracts for Op Services	0	9,950	9,950	9,950
211 Property and Casualty Insuranc	0	0	387	453
TOTAL	63,971	170,443	190,195	195,424
ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE - FEDERAL				
FEDERAL FUNDS	63,971	170,443	190,195	195,424
TOTAL SOURCE OF FUNDS	63,971	170,443	190,195	195,424
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351010 FORESTS AND LANDS				
3407 NATURAL HERITAGE FUND				
010 Personal Services-Perm. Classi	55,264	56,723	72,579	74,290
020 Current Expenses	55	200	200	200
039 Telecommunications	768	900	900	900

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3407 NATURAL HERITAGE FUND	(CONT.)			
040 Indirect Costs	750	750	4,657	4,796
042 Additional Fringe Benefits	3,650	3,989	5,806	5,943
049 Transfer to Other State Agenci	0	3,800	0	0
060 Benefits	40,822	34,603	53,577	56,794
070 In-State Travel Reimbursement	0	150	150	150
TOTAL	101,309	101,115	137,869	143,073
ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE FUND				
004 Intra-Agency Transfers	30,491	48,538	77,896	80,835
009 Agency Income	70,818	52,577	59,973	62,238
TOTAL SOURCE OF FUNDS	101,309	101,115	137,869	143,073
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	30,491	48,538	77,896	80,835
NET TOTAL FUNDS	70,818	52,577	59,973	62,238
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
EXPENDITURE TOTAL FOR FORESTS AND LANDS	11,383,325	10,076,183	10,491,766	10,584,078
FEDERAL FUNDS	3,237,789	1,281,033	1,600,206	1,536,876
GENERAL FUND	3,273,358	3,631,561	3,374,696	3,469,105
OTHER FUNDS	4,872,178	5,163,589	5,516,864	5,578,097
TOTAL ESTIMATED SOURCE OF FUNDS FOR FORESTS AND LANDS	11,383,325	10,076,183	10,491,766	10,584,078
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,575,835	1,630,137	1,686,507	1,716,299
NET TOTAL FUNDS	9,807,490	8,446,046	8,805,259	8,867,779
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	52	52	52	52
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	53	53	53	53
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351510 PARKS AND RECREATION				
4016 OFFICE OF COMMUNITY RECREATION				
010 Personal Services-Perm. Classi	206,981	200,196	224,391	227,366
017 FT Employees Special Payments	0	7,500	0	0
018 Overtime	0	5,000	1,000	1,000
020 Current Expenses	10,118	37,610	20,000	20,000
022 Rents-Leases Other Than State	0	510	0	0
026 Organizational Dues	2,200	4,500	4,500	4,500
030 Equipment New/Replacement	8,993	500	5,500	5,500
037 Technology - Hardware	0	1,000	1,000	1,000
038 Technology - Software	27,105	26,042	29,105	29,105

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351510 PARKS AND RECREATION	(CONT.)			
4016 OFFICE OF COMMUNITY RECREATION	(CONT.)			
039 Telecommunications	3,058	3,500	3,500	3,500
040 Indirect Costs	3,906	5,614	4,466	4,600
042 Additional Fringe Benefits	14,338	14,353	17,592	18,190
050 Personal Service-Temp/Appointe	0	15,000	15,000	15,000
057 Books, Periodicals, Subscripti	0	250	250	250
060 Benefits	112,980	130,367	138,776	146,066
066 Employee training	70	1,500	1,500	1,500
069 Promotional - Marketing Expens	19,921	23,345	23,345	23,345
070 In-State Travel Reimbursement	3,089	2,500	3,250	3,250
080 Out-Of State Travel	8,709	12,476	10,000	10,000
102 Contracts for program services	35,197	125,250	50,000	50,000
211 Property and Casualty Insuranc	2,220	2,435	2,980	3,487
TOTAL	458,885	619,448	556,155	567,659
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMUNITY RECREATION				
009 Agency Income	458,885	619,448	556,155	567,659
TOTAL SOURCE OF FUNDS	458,885	619,448	556,155	567,659
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351510 PARKS AND RECREATION				
3701 PARKS ADMINISTRATION				
010 Personal Services-Perm. Classi	565,157	582,759	663,302	672,817
011 Personal Services-Unclassified	112,828	122,149	124,176	124,176
020 Current Expenses	10,582	25,125	12,000	12,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351510 PARKS AND RECREATION	(CONT.)			
3701 PARKS ADMINISTRATION	(CONT.)			
022 Rents-Leases Other Than State	1,270	1,500	1,500	1,500
026 Organizational Dues	9,803	5,000	10,000	10,000
027 Transfers To Oit	475,253	585,896	638,692	646,777
029 Intra-Agency Transfers	341,703	351,983	620,779	636,586
030 Equipment New/Replacement	1,151	5,000	5,000	5,000
033 Land Acquisitions and Easement	559,184	0	500	500
039 Telecommunications	13,208	15,000	15,000	15,000
040 Indirect Costs	205,207	210,033	181,002	186,432
042 Additional Fringe Benefits	50,778	51,429	62,999	63,760
049 Transfer to Other State Agenci	0	1,000	1,000	1,000
050 Personal Service-Temp/Appointe	0	50,000	1,000	1,000
060 Benefits	351,954	374,869	423,013	445,228
066 Employee training	3,889	5,000	5,000	5,000
069 Promotional - Marketing Expens	199,976	200,000	200,000	200,000
070 In-State Travel Reimbursement	2,970	5,000	5,000	5,000
080 Out-Of State Travel	4,769	4,500	4,500	4,500
102 Contracts for program services	34,663	136,986	125,000	125,000
211 Property and Casualty Insuranc	628	1,033	789	924
TOTAL	2,944,973	2,734,262	3,100,252	3,162,200
ESTIMATED SOURCE OF FUNDS FOR PARKS ADMINISTRATION				
009 Agency Income	2,944,973	2,734,262	3,100,252	3,162,200
TOTAL SOURCE OF FUNDS	2,944,973	2,734,262	3,100,252	3,162,200
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	9	9

03 RESOURCE PROTECT & DEVELOPMT
35 NATURAL & CULTURAL RESRCS DEPT
35 NATURAL & CULTURAL RESRCS DEPT
351510 PARKS AND RECREATION
3720 PARKS OPERATIONS

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,927,407	2,095,734	2,620,379	2,687,204
018 Overtime	42,782	44,800	45,000	45,000
019 Holiday Pay	14,910	28,000	15,000	15,000
020 Current Expenses	1,091,607	1,020,100	1,020,000	1,020,000
022 Rents-Leases Other Than State	65,890	125,000	75,000	75,000
023 Heat- Electricity - Water	427,325	504,000	450,000	450,000
024 Maint.Other Than Build.- Grnds	18,352	24,500	20,000	20,000
026 Organizational Dues	329	8,850	500	500
029 Intra-Agency Transfers	1,433,446	1,750,255	1,523,477	1,553,296
030 Equipment New/Replacement	339,485	400,000	400,000	400,000
037 Technology - Hardware	146	500	500	500
038 Technology - Software	1,287	4,000	4,000	4,000
039 Telecommunications	231,064	204,474	250,000	250,000
042 Additional Fringe Benefits	179,689	184,747	243,949	249,340
044 Debt Service Other Agencies	26,869	26,869	1,000	1,000
047 Own Forces Maint.-Build.-Grnds	348,000	425,000	350,000	350,000
048 Contractual Maint.-Build-Grnds	781,285	1,000,000	800,000	750,000
049 Transfer to Other State Agenci	0	10,956	0	0
050 Personal Service-Temp/Appointe	4,612,694	4,650,823	4,650,000	4,650,000
059 Temp Full Time	253,962	389,542	428,971	429,538
060 Benefits	1,543,817	1,782,219	2,032,716	2,115,046
061 Unemployment Compensation	39,200	50,000	50,000	50,000
062 Workers Compensation	190,521	250,000	205,000	215,000
066 Employee training	24,523	5,000	25,000	25,000
070 In-State Travel Reimbursement	129,345	131,500	131,500	131,500
080 Out-Of State Travel	7,280	3,000	7,500	7,500
102 Contracts for program services	369,398	294,500	350,000	350,000
103 Contracts for Op Services	1,235,787	795,000	865,000	830,000
211 Property and Casualty Insuranc	27,989	29,481	34,967	40,919
TOTAL	15,364,389	16,238,850	16,599,459	16,715,343

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351510 PARKS AND RECREATION	(CONT.)			
3720 PARKS OPERATIONS	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR PARKS OPERATIONS				
004 Intra-Agency Transfers	410,553	0	0	0
009 Agency Income	14,803,133	16,238,850	16,599,459	16,715,343
GENERAL FUND	150,703	0	0	0
TOTAL SOURCE OF FUNDS	15,364,389	16,238,850	16,599,459	16,715,343
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	410,553	0	0	0
NET TOTAL FUNDS	14,953,836	16,238,850	16,599,459	16,715,343
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	34	34	41	41
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	34	34	41	41
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351510 PARKS AND RECREATION				
7300 HAMPTON METERS				
018 Overtime	2	500	500	500
019 Holiday Pay	0	2,000	2,000	2,000
020 Current Expenses	185,010	136,500	200,000	200,000
022 Rents-Leases Other Than State	193	500	500	500
024 Maint.Other Than Build.- Grnds	120	1,000	1,000	1,000
027 Transfers To Oit	0	23,110	0	0
039 Telecommunications	9,262	8,000	9,500	9,500
040 Indirect Costs	7,952	8,570	6,817	7,022
044 Debt Service Other Agencies	0	200,000	0	0
047 Own Forces Maint.-Build.-Grnds	807	1,000	1,000	1,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351510 PARKS AND RECREATION	(CONT.)			
7300 HAMPTON METERS	(CONT.)			
048 Contractual Maint.-Build-Grnds	0	5,000	5,000	5,000
050 Personal Service-Temp/Appointe	251,839	292,644	300,000	300,000
060 Benefits	19,266	22,930	23,469	23,469
103 Contracts for Op Services	5,624	100,000	10,000	10,000
TOTAL	480,075	801,754	559,786	559,991
ESTIMATED SOURCE OF FUNDS FOR HAMPTON METERS				
006 Agency Income	480,075	801,754	559,786	559,991
TOTAL SOURCE OF FUNDS	480,075	801,754	559,786	559,991
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351510 PARKS AND RECREATION				
3703 CANNON MOUNTAIN				
010 Personal Services-Perm. Classi	871,243	866,767	925,156	942,971
011 Personal Services-Unclassified	61,457	107,886	101,478	101,478
018 Overtime	113,029	100,800	120,000	120,000
019 Holiday Pay	26,731	39,200	27,000	27,000
020 Current Expenses	552,340	464,000	540,000	540,000
022 Rents-Leases Other Than State	776,017	766,880	720,000	720,000
023 Heat- Electricity - Water	2,240,859	2,000,000	1,400,000	1,400,000
024 Maint.Other Than Build.- Grnds	100,847	100,000	100,000	100,000
026 Organizational Dues	45,600	45,000	45,000	45,000
027 Transfers To Oit	194,101	211,190	139,915	145,352
029 Intra-Agency Transfers	0	1,000	1,000	1,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351510 PARKS AND RECREATION	(CONT.)			
3703 CANNON MOUNTAIN	(CONT.)			
030 Equipment New/Replacement	88,937	100,000	100,000	100,000
039 Telecommunications	33,802	50,000	50,000	50,000
040 Indirect Costs	87,116	93,889	74,691	76,932
042 Additional Fringe Benefits	110,345	112,199	129,700	131,125
044 Debt Service Other Agencies	40,101	49,850	37,922	30,122
047 Own Forces Maint.-Build.-Grnds	111,329	100,000	115,000	115,000
049 Transfer to Other State Agenci	0	5,000	5,000	5,000
050 Personal Service-Temp/Appointe	1,381,824	1,087,194	1,500,000	1,500,000
059 Temp Full Time	449,620	576,981	594,610	594,610
060 Benefits	1,081,399	1,183,557	1,218,265	1,257,165
061 Unemployment Compensation	663	5,000	5,000	5,000
062 Workers Compensation	151,076	200,000	150,000	150,000
066 Employee training	0	50	7,000	7,000
069 Promotional - Marketing Expens	295,645	280,500	280,500	280,500
070 In-State Travel Reimbursement	2,000	2,000	2,000	2,000
080 Out-Of State Travel	1,325	1,500	1,500	1,500
103 Contracts for Op Services	288,029	375,000	300,000	300,000
211 Property and Casualty Insuranc	186,889	209,941	234,750	274,712
TOTAL	9,292,324	9,135,384	8,925,487	9,023,467
ESTIMATED SOURCE OF FUNDS FOR CANNON MOUNTAIN				
005 Private Local Funds	7,032	0	0	0
009 Agency Income	9,285,292	9,135,384	8,925,487	9,023,467
TOTAL SOURCE OF FUNDS	9,292,324	9,135,384	8,925,487	9,023,467
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	15	15
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	16	16	16	16

03 RESOURCE PROTECT & DEVELOPMT
35 NATURAL & CULTURAL RESRCS DEPT
35 NATURAL & CULTURAL RESRCS DEPT
351510 PARKS AND RECREATION
3704 CANNON RETAIL & CONCESSION

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
018 Overtime	5,524	13,440	5,000	5,000
019 Holiday Pay	3,025	11,200	3,500	3,500
020 Current Expenses	52,121	35,000	45,000	45,000
023 Heat- Electricity - Water	1,125	20,000	5,000	5,000
024 Maint.Other Than Build.- Grnds	536	1,000	1,000	1,000
026 Organizational Dues	150	150	150	150
030 Equipment New/Replacement	1,889	10,000	10,000	10,000
042 Additional Fringe Benefits	6,801	6,930	7,815	7,815
047 Own Forces Maint.-Build.-Grnds	0	1,000	1,000	1,000
048 Contractual Maint.-Build-Grnds	0	1,000	1,000	1,000
050 Personal Service-Temp/Appointe	479,374	358,588	450,000	450,000
059 Temp Full Time	141,259	100,411	97,677	97,677
060 Benefits	157,791	96,841	115,999	115,998
062 Workers Compensation	0	5,000	5,000	5,000
070 In-State Travel Reimbursement	586	1,500	1,500	1,500
080 Out-Of State Travel	733	1,000	1,000	1,000
103 Contracts for Op Services	25,162	25,000	25,000	25,000
106 Goods For Resale	639,171	650,000	650,000	650,000
TOTAL	1,515,247	1,338,060	1,425,641	1,425,640
ESTIMATED SOURCE OF FUNDS FOR CANNON RETAIL & CONCESSION				
003 Revolving Funds	1,430,672	1,338,060	1,425,641	1,425,640
009 Agency Income	84,575	0	0	0
TOTAL SOURCE OF FUNDS	1,515,247	1,338,060	1,425,641	1,425,640
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351510 PARKS AND RECREATION				
3717 LW CONSERVE FUND GRANTS				
020 Current Expenses	1,724	0	0	0
030 Equipment New/Replacement	3,387	0	0	0
039 Telecommunications	123	0	0	0
040 Indirect Costs	0	39,150	50,000	50,000
041 Audit Fund Set Aside	251	3,500	1,000	1,000
047 Own Forces Maint.-Build.-Grnds	39,359	0	0	0
050 Personal Service-Temp/Appointe	15,898	0	0	0
059 Temp Full Time	0	0	63,824	66,573
060 Benefits	5,499	0	22,580	23,554
072 Grants-Federal	523,524	3,500,000	1,000,000	1,000,000
080 Out-Of State Travel	1,843	0	2,000	2,000
103 Contracts for Op Services	8,436	0	0	0
TOTAL	600,044	3,542,650	1,139,404	1,143,127
ESTIMATED SOURCE OF FUNDS FOR LW CONSERVE FUND GRANTS				
FEDERAL FUNDS	600,044	3,542,650	1,139,404	1,143,127
TOTAL SOURCE OF FUNDS	600,044	3,542,650	1,139,404	1,143,127
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351510 PARKS AND RECREATION				
3414 TRAILS ADMINISTRATION				
010 Personal Services-Perm. Classi	819,330	873,122	918,160	933,453
017 FT Employees Special Payments	0	100,000	0	0
018 Overtime	21,084	56,000	24,999	24,999

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351510 PARKS AND RECREATION	(CONT.)			
3414 TRAILS ADMINISTRATION	(CONT.)			
019 Holiday Pay	419	10,000	1,001	1,001
020 Current Expenses	178,391	100,000	200,000	200,000
022 Rents-Leases Other Than State	41,985	26,500	50,000	50,000
023 Heat- Electricity - Water	14,169	7,000	15,000	15,000
024 Maint.Other Than Build.- Grnds	717	25,000	15,000	15,000
026 Organizational Dues	500	1,000	1,000	1,000
027 Transfers To Oit	14,420	22,376	24,756	25,947
030 Equipment New/Replacement	13,960	40,000	40,000	40,000
039 Telecommunications	13,919	15,000	15,000	15,000
040 Indirect Costs	46,900	50,547	40,211	41,417
042 Additional Fringe Benefits	76,303	63,670	73,453	74,677
047 Own Forces Maint.-Build.-Grnds	402	5,000	1,000	1,000
048 Contractual Maint.-Build-Grnds	3,275	10,000	5,000	5,000
050 Personal Service-Temp/Appointe	0	2,000	2,000	2,000
060 Benefits	452,819	576,322	538,053	566,347
070 In-State Travel Reimbursement	3,720	2,500	4,000	4,000
080 Out-Of State Travel	5,475	0	10,000	10,000
211 Property and Casualty Insuranc	9,364	10,361	11,762	13,764
TOTAL	1,717,152	1,996,398	1,990,395	2,039,605
ESTIMATED SOURCE OF FUNDS FOR TRAILS ADMINISTRATION				
001 Transfer from Other Agencies	1,348,638	1,603,109	1,631,128	1,671,456
006 Agency Income	353,431	373,326	340,754	349,180
008 Agency Income	15,083	19,963	18,513	18,969
TOTAL SOURCE OF FUNDS	1,717,152	1,996,398	1,990,395	2,039,605
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,348,638	1,603,109	1,631,128	1,671,456
NET TOTAL FUNDS	368,514	393,289	359,267	368,149

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351510 PARKS AND RECREATION	(CONT.)			
3414 TRAILS ADMINISTRATION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	14	14
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	14	14	14	14
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351510 PARKS AND RECREATION				
3556 GRANTS IN AID - SNOW				
020 Current Expenses	22	0	10,000	10,000
075 Grants Subsidies and Relief	2,827,549	3,100,000	3,100,000	3,100,000
211 Property and Casualty Insuranc	56,647	55,776	71,154	83,267
TOTAL	2,884,218	3,155,776	3,181,154	3,193,267
ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID - SNOW				
001 Transfer from Other Agencies	2,830,630	3,155,776	3,181,154	3,193,267
009 Agency Income	53,588	0	0	0
TOTAL SOURCE OF FUNDS	2,884,218	3,155,776	3,181,154	3,193,267
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	2,830,630	3,155,776	3,181,154	3,193,267
NET TOTAL FUNDS	53,588	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351510 PARKS AND RECREATION				
3486 GRANTS IN AID-WHEELED				
075 Grants Subsidies and Relief	1,010,815	1,500,000	1,380,423	1,318,793
TOTAL	1,010,815	1,500,000	1,380,423	1,318,793
ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID-WHEELED				
001 Transfer from Other Agencies	970,725	1,500,000	1,380,423	1,318,793
009 Agency Income	40,090	0	0	0
TOTAL SOURCE OF FUNDS	1,010,815	1,500,000	1,380,423	1,318,793
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	970,725	1,500,000	1,380,423	1,318,793
NET TOTAL FUNDS	40,090	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351510 PARKS AND RECREATION				
3488 GRANTS IN AID EQUIP. - WHEELED				
075 Grants Subsidies and Relief	39,218	50,000	50,000	50,000
TOTAL	39,218	50,000	50,000	50,000
ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID EQUIP. - WHEELED				
001 Transfer from Other Agencies	39,218	50,000	50,000	50,000
TOTAL SOURCE OF FUNDS	39,218	50,000	50,000	50,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351510 PARKS AND RECREATION	(CONT.)			
3488 GRANTS IN AID EQUIP. - WHEELED	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	39,218	50,000	50,000	50,000
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351510 PARKS AND RECREATION				
3562 TRAILS ACQUISITION				
020 Current Expenses	65,196	70,000	70,000	70,000
022 Rents-Leases Other Than State	87,028	125,000	25,000	25,000
030 Equipment New/Replacement	360	50,000	50,000	50,000
033 Land Acquisitions and Easement	0	5,000	5,000	5,000
050 Personal Service-Temp/Appointe	0	16,000	0	0
060 Benefits	0	1,224	0	0
103 Contracts for Op Services	0	5,000	105,000	105,000
TOTAL	152,584	272,224	255,000	255,000
ESTIMATED SOURCE OF FUNDS FOR TRAILS ACQUISITION				
001 Transfer from Other Agencies	152,584	272,224	255,000	255,000
TOTAL SOURCE OF FUNDS	152,584	272,224	255,000	255,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351510 PARKS AND RECREATION	(CONT.)			
3562 TRAILS ACQUISITION	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	152,584	272,224	255,000	255,000
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351510 PARKS AND RECREATION				
3777 NATL RECREATIONAL TRAILS FUND				
010 Personal Services-Perm. Classi	47,970	46,859	49,530	51,424
020 Current Expenses	130,632	200,000	200,000	200,000
022 Rents-Leases Other Than State	0	150,000	1,000	1,000
030 Equipment New/Replacement	2,401	75,000	5,000	5,000
040 Indirect Costs	2,795	15,274	8,915	9,256
041 Audit Fund Set Aside	669	1,906	2,150	2,150
042 Additional Fringe Benefits	1,475	3,379	3,963	4,114
047 Own Forces Maint.-Build.-Grnds	0	20,000	200,000	200,000
048 Contractual Maint.-Build-Grnds	0	50,000	50,000	50,000
050 Personal Service-Temp/Appointe	0	26,000	1,000	1,000
060 Benefits	30,412	34,446	34,756	36,950
074 Grants for Pub Asst and Relief	524,092	785,937	1,351,527	1,346,923
080 Out-Of State Travel	0	2,500	12,500	12,500
103 Contracts for Op Services	119,080	500,000	230,000	230,000
TOTAL	859,526	1,911,301	2,150,341	2,150,317

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351510 PARKS AND RECREATION	(CONT.)			
3777 NATL RECREATIONAL TRAILS FUND	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR NATL RECREATIONAL TRAILS FUND				
00D Fed Rev Xfers from Other Agencies	859,526	1,911,301	2,150,341	2,150,317
TOTAL SOURCE OF FUNDS	859,526	1,911,301	2,150,341	2,150,317
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	859,526	1,911,301	2,150,341	2,150,317
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351510 PARKS AND RECREATION				
3415 CONN LAKE HW EASEMENT				
022 Rents-Leases Other Than State	42,750	75,000	0	0
047 Own Forces Maint.-Build.-Grnds	14,922	15,000	0	0
TOTAL	57,672	90,000	0	0
ESTIMATED SOURCE OF FUNDS FOR CONN LAKE HW EASEMENT				
005 Private Local Funds	57,672	90,000	0	0
TOTAL SOURCE OF FUNDS	57,672	90,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351510 PARKS AND RECREATION				
3746 CONN LAKE HW ROAD MAINT ENDOW				
018 Overtime	0	1,000	500	500
020 Current Expenses	167,634	135,000	0	0
022 Rents-Leases Other Than State	114,880	100,000	0	0
030 Equipment New/Replacement	0	20,000	0	0
040 Indirect Costs	937	1,000	0	0
048 Contractual Maint.-Build-Grnds	0	10,000	0	0
050 Personal Service-Temp/Appointe	0	52,000	0	0
060 Benefits	0	4,195	104	103
103 Contracts for Op Services	0	10,000	0	0
TOTAL	283,451	333,195	604	603
ESTIMATED SOURCE OF FUNDS FOR CONN LAKE HW ROAD MAINT ENDOW				
008 Agency Income	283,451	333,195	604	603
TOTAL SOURCE OF FUNDS	283,451	333,195	604	603
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
351510 PARKS AND RECREATION				
3745 CONN LAKE HW STEWARDSHIP ENDOW				
020 Current Expenses	22,014	12,000	0	0
022 Rents-Leases Other Than State	65,768	175,000	0	0
030 Equipment New/Replacement	384	5,000	0	0
040 Indirect Costs	1,125	1,200	0	0
047 Own Forces Maint.-Build.-Grnds	926	1,000	0	0
050 Personal Service-Temp/Appointe	0	82,000	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
351510 PARKS AND RECREATION	(CONT.)			
3745 CONN LAKE HW STEWARDSHIP ENDOW	(CONT.)			
060 Benefits	0	6,273	0	0
103 Contracts for Op Services	1,435	10,000	0	0
TOTAL	91,652	292,473	0	0
ESTIMATED SOURCE OF FUNDS FOR CONN LAKE HW STEWARDSHIP ENDOW				
008 Agency Income	91,652	292,473	0	0
TOTAL SOURCE OF FUNDS	91,652	292,473	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR PARKS AND RECREATION	37,752,225	44,011,775	41,314,101	41,605,012
FEDERAL FUNDS	600,044	3,542,650	1,139,404	1,143,127
GENERAL FUND	150,703	0	0	0
OTHER FUNDS	37,001,478	40,469,125	40,174,697	40,461,885
TOTAL ESTIMATED SOURCE OF FUNDS FOR PARKS AND RECREATION	37,752,225	44,011,775	41,314,101	41,605,012
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	6,611,874	8,492,410	8,648,046	8,638,833
NET TOTAL FUNDS	31,140,351	35,519,365	32,666,055	32,966,179
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	75	75	82	82
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	77	77	84	84

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
353010 STATE LIBRARY				
2551 CENTRAL LIBRARY SERVICES				
010 Personal Services-Perm. Classi	706,233	744,860	650,810	665,919
012 Personal Services-Unclassified	120,900	124,354	89,128	94,728
020 Current Expenses	6,001	6,000	6,000	6,000
022 Rents-Leases Other Than State	3,067	3,200	3,200	3,200
024 Maint.Other Than Build.- Grnds	2,000	2,000	2,000	2,000
026 Organizational Dues	3,000	3,500	3,500	3,500
028 Transfers to Plant & Prop	242,645	325,237	499,442	498,037
039 Telecommunications	7,998	8,000	8,000	8,000
057 Books, Periodicals, Subscripti	26,000	26,000	26,000	26,000
060 Benefits	416,090	475,727	422,428	446,511
070 In-State Travel Reimbursement	316	600	600	600
089 Transfer to DAS Maintenance Fu	7,247	7,247	21,626	21,626
TOTAL	1,541,497	1,726,725	1,732,734	1,776,121
ESTIMATED SOURCE OF FUNDS FOR CENTRAL LIBRARY SERVICES				
GENERAL FUND	1,541,497	1,726,725	1,732,734	1,776,121
TOTAL SOURCE OF FUNDS	1,541,497	1,726,725	1,732,734	1,776,121
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	14	14	14	14
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
353010 STATE LIBRARY				
2552 NH AUTOMATED INFORMATION SYS				
010 Personal Services-Perm. Classi	82,953	83,144	88,214	88,214
020 Current Expenses	333	350	350	350
038 Technology - Software	100	100	100	100

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
353010 STATE LIBRARY	(CONT.)			
2552 NH AUTOMATED INFORMATION SYS	(CONT.)			
039 Telecommunications	737	750	750	750
057 Books, Periodicals, Subscripti	50,000	50,000	24,466	36,489
060 Benefits	28,458	29,290	30,533	31,434
TOTAL	162,581	163,634	144,413	157,337
ESTIMATED SOURCE OF FUNDS FOR NH AUTOMATED INFORMATION SYS				
GENERAL FUND	162,581	163,634	144,413	157,337
TOTAL SOURCE OF FUNDS	162,581	163,634	144,413	157,337
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
353010 STATE LIBRARY				
2553 SVC TO PERSONS W/DISABILITIES				
010 Personal Services-Perm. Classi	95,799	99,681	101,460	103,479
020 Current Expenses	498	500	500	500
022 Rents-Leases Other Than State	350	500	500	500
028 Transfers to Plant & Prop	101,617	128,065	214,047	213,444
039 Telecommunications	1,195	1,200	1,200	1,200
060 Benefits	75,225	80,006	84,775	89,880
TOTAL	274,684	309,952	402,482	409,003
ESTIMATED SOURCE OF FUNDS FOR SVC TO PERSONS W/DISABILITIES				
GENERAL FUND	274,684	309,952	402,482	409,003
TOTAL SOURCE OF FUNDS	274,684	309,952	402,482	409,003

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
353010 STATE LIBRARY	(CONT.)			
2553 SVC TO PERSONS W/DISABILITIES	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
353010 STATE LIBRARY				
2554 FEDERAL LIBRARY PROGRAMS				
010 Personal Services-Perm. Classi	401,527	551,329	425,148	426,502
018 Overtime	0	1,000	500	500
020 Current Expenses	16,703	15,000	15,000	15,000
022 Rents-Leases Other Than State	2,001	10,000	10,000	10,000
024 Maint.Other Than Build.- Grnds	790	2,465	2,465	2,465
026 Organizational Dues	152,952	153,434	160,000	160,000
028 Transfers to Plant & Prop	0	1	0	0
030 Equipment New/Replacement	55,869	45,000	0	0
039 Telecommunications	0	1,000	1,000	1,000
040 Indirect Costs	23,927	53,991	60,000	60,000
041 Audit Fund Set Aside	0	1,721	15,500	15,500
042 Additional Fringe Benefits	26,442	39,695	44,705	45,215
050 Personal Service-Temp/Appointe	91,731	61,254	90,000	90,000
057 Books, Periodicals, Subscripti	333,854	459,202	410,000	400,000
060 Benefits	210,716	315,599	234,873	245,441
070 In-State Travel Reimbursement	33,669	35,500	35,500	35,500
072 Grants-Federal	0	10,000	10,000	10,000
080 Out-Of State Travel	0	4,000	500	500
102 Contracts for program services	88,860	25,000	25,000	25,000
103 Contracts for Op Services	6,156	8,000	8,000	8,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
353010 STATE LIBRARY	(CONT.)			
2554 FEDERAL LIBRARY PROGRAMS	(CONT.)			
211 Property and Casualty Insuranc	1,919	2,105	2,411	2,822
TOTAL	1,447,116	1,795,296	1,550,602	1,553,445
ESTIMATED SOURCE OF FUNDS FOR FEDERAL LIBRARY PROGRAMS				
FEDERAL FUNDS	1,447,116	1,795,296	1,550,602	1,553,445
TOTAL SOURCE OF FUNDS	1,447,116	1,795,296	1,550,602	1,553,445
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	10	10
EXPENDITURE TOTAL FOR STATE LIBRARY	3,425,878	3,995,607	3,830,231	3,895,906
FEDERAL FUNDS	1,447,116	1,795,296	1,550,602	1,553,445
GENERAL FUND	1,978,762	2,200,311	2,279,629	2,342,461
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE LIBRARY	3,425,878	3,995,607	3,830,231	3,895,906
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	26	26	26	26
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	27	27	27	27
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
353510 DIVISION OF THE ARTS				
4100 STATE ART FUND				
054 Trust Fund Expenditures	24,585	1	1	1
TOTAL	24,585	1	1	1
ESTIMATED SOURCE OF FUNDS FOR STATE ART FUND				

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
353510 DIVISION OF THE ARTS	(CONT.)			
4100 STATE ART FUND	(CONT.)			
GENERAL FUND	24,585	1	1	1
TOTAL SOURCE OF FUNDS	24,585	1	1	1
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
353510 DIVISION OF THE ARTS				
4104 STATE ARTS DEVELOPMENT				
010 Personal Services-Perm. Classi	208,424	239,461	208,059	213,385
020 Current Expenses	1,800	1,900	1,900	1,800
037 Technology - Hardware	1,500	100	1,500	100
038 Technology - Software	225	100	500	100
039 Telecommunications	4,290	7,000	7,000	7,000
057 Books, Periodicals, Subscripti	90	100	100	100
060 Benefits	143,232	169,034	134,861	142,706
070 In-State Travel Reimbursement	2,450	2,450	2,450	2,450
073 Grants-Non Federal	610,615	1,010,000	600,000	400,000
102 Contracts for program services	12,681	10,000	10,000	10,000
TOTAL	985,307	1,440,145	966,370	777,641
ESTIMATED SOURCE OF FUNDS FOR STATE ARTS DEVELOPMENT				
GENERAL FUND	985,307	1,440,145	966,370	777,641
TOTAL SOURCE OF FUNDS	985,307	1,440,145	966,370	777,641

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
353510 DIVISION OF THE ARTS	(CONT.)			
4104 STATE ARTS DEVELOPMENT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
353510 DIVISION OF THE ARTS				
4111 FEDERAL ARTS PARTNERSHIP GRANT				
010 Personal Services-Perm. Classi	214,713	215,606	232,300	236,302
011 Personal Services-Unclassified	92,517	98,433	96,531	101,268
018 Overtime	0	500	500	500
020 Current Expenses	19,143	7,000	20,000	20,000
022 Rents-Leases Other Than State	31,225	2,000	31,241	32,178
026 Organizational Dues	2,328	1,000	1,000	1,000
029 Intra-Agency Transfers	0	35,000	0	0
030 Equipment New/Replacement	3,629	10,000	10,000	10,000
038 Technology - Software	12,605	27,001	13,000	13,000
039 Telecommunications	0	200	200	200
040 Indirect Costs	2,030	45,000	25,000	25,750
041 Audit Fund Set Aside	0	827	827	827
042 Additional Fringe Benefits	19,486	22,470	26,307	27,006
050 Personal Service-Temp/Appointe	0	20,000	1,000	1,000
060 Benefits	169,454	160,870	195,819	207,006
065 Board Expenses	13,261	5,000	14,000	14,000
066 Employee training	805	1,000	1,000	1,000
069 Promotional - Marketing Expens	1,923	5,000	5,000	5,000
070 In-State Travel Reimbursement	1,315	2,500	2,500	2,500
072 Grants-Federal	437,251	481,464	300,000	300,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
353510 DIVISION OF THE ARTS	(CONT.)			
4111 FEDERAL ARTS PARTNERSHIP GRANT	(CONT.)			
080 Out-Of State Travel	5,466	2,500	5,000	5,000
089 Transfer to DAS Maintenance Fu	0	3,450	10,813	10,813
102 Contracts for program services	23,014	20,000	20,000	20,000
TOTAL	1,050,165	1,166,821	1,012,038	1,034,350
ESTIMATED SOURCE OF FUNDS FOR FEDERAL ARTS PARTNERSHIP GRANT				
FEDERAL FUNDS	1,050,165	1,166,821	1,012,038	1,034,350
TOTAL SOURCE OF FUNDS	1,050,165	1,166,821	1,012,038	1,034,350
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	4	4	4	4
EXPENDITURE TOTAL FOR DIVISION OF THE ARTS	2,060,057	2,606,967	1,978,409	1,811,992
FEDERAL FUNDS	1,050,165	1,166,821	1,012,038	1,034,350
GENERAL FUND	1,009,892	1,440,146	966,371	777,642
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF THE ARTS	2,060,057	2,606,967	1,978,409	1,811,992
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	8	8	8	8

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
354010 DIVISION HISTORICAL RESOURCES				
1444 OFFICE OF PRESERVATION				
010 Personal Services-Perm. Classi	293,064	309,566	252,502	261,114
020 Current Expenses	3,485	3,500	3,500	3,500
022 Rents-Leases Other Than State	39,485	40,000	40,000	40,000
039 Telecommunications	8,827	10,000	10,000	10,000
057 Books, Periodicals, Subscripti	36	100	100	100
060 Benefits	166,023	184,175	148,971	157,833
070 In-State Travel Reimbursement	1,316	1,400	1,400	1,400
211 Property and Casualty Insuranc	300	300	377	441
TOTAL	512,536	549,041	456,850	474,388
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF PRESERVATION				
GENERAL FUND	512,536	549,041	456,850	474,388
TOTAL SOURCE OF FUNDS	512,536	549,041	456,850	474,388
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	3	3
03 RESOURCE PROTECT & DEVELOPMT				
35 NATURAL & CULTURAL RESRCS DEPT				
35 NATURAL & CULTURAL RESRCS DEPT				
354010 DIVISION HISTORICAL RESOURCES				
1445 FEDERAL PRESERVATION PROGRAMS				
010 Personal Services-Perm. Classi	322,252	457,990	232,682	241,503
011 Personal Services-Unclassified	103,598	92,748	101,478	101,478
018 Overtime	55	500	500	500
020 Current Expenses	18,867	10,000	20,000	20,000
022 Rents-Leases Other Than State	30,463	1,000	31,241	32,178
026 Organizational Dues	6,496	7,500	7,500	7,500
029 Intra-Agency Transfers	0	35,000	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
35 NATURAL & CULTURAL RESRCS DEPT	(CONT.)			
354010 DIVISION HISTORICAL RESOURCES	(CONT.)			
1445 FEDERAL PRESERVATION PROGRAMS	(CONT.)			
030 Equipment New/Replacement	621	2,000	2,000	2,000
040 Indirect Costs	21,959	15,993	14,642	15,081
041 Audit Fund Set Aside	232	1,088	1,058	1,088
042 Additional Fringe Benefits	27,735	35,678	45,377	46,687
050 Personal Service-Temp/Appointe	35,464	46,142	0	0
060 Benefits	238,215	318,649	190,403	201,112
070 In-State Travel Reimbursement	485	1,500	1,500	1,500
072 Grants-Federal	69,687	142,005	100,000	80,000
080 Out-Of State Travel	0	2,000	2,000	2,000
089 Transfer to DAS Maintenance Fu	0	3,450	10,813	10,813
102 Contracts for program services	135	5,000	5,000	5,000
TOTAL	876,264	1,178,243	766,194	768,440
ESTIMATED SOURCE OF FUNDS FOR FEDERAL PRESERVATION PROGRAMS				
FEDERAL FUNDS	876,264	1,178,243	766,194	768,440
TOTAL SOURCE OF FUNDS	876,264	1,178,243	766,194	768,440
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	6	6
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	8	8	7	7
EXPENDITURE TOTAL FOR DIVISION HISTORICAL RESOURCES	1,388,800	1,727,284	1,223,044	1,242,828
FEDERAL FUNDS	876,264	1,178,243	766,194	768,440
GENERAL FUND	512,536	549,041	456,850	474,388
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION HISTORICAL RESOURCES	1,388,800	1,727,284	1,223,044	1,242,828
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	9	9
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	12	12	10	10

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT (CONT.)				
35 NATURAL & CULTURAL RESRCS DEPT (CONT.)				
EXPENDITURE TOTAL FOR NATURAL & CULTURAL RESRCS DEPT	61,891,034	69,762,448	65,103,426	65,458,942
FEDERAL FUNDS	7,211,378	8,964,043	6,068,444	6,036,238
GENERAL FUND	9,948,370	11,207,518	9,955,778	9,951,169
OTHER FUNDS	44,731,286	49,590,887	49,079,204	49,471,535
TOTAL ESTIMATED SOURCE OF FUNDS FOR NATURAL & CULTURAL RESRCS DEPT	61,891,034	69,762,448	65,103,426	65,458,942
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	10,397,743	13,130,720	12,772,196	12,836,685
NET TOTAL FUNDS	51,493,291	56,631,728	52,331,230	52,622,257
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	203	203	201	201
UNCLASSIFIED POSITIONS	7	7	7	7
TOTAL NUMBER OF POSITIONS	210	210	208	208
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
440010 DEPT. ENVIRONMENTAL SERVICES				
1002 ADMINISTRATION - SUPPORT				
010 Personal Services-Perm. Classi	1,819,836	2,186,485	2,218,087	2,265,371
018 Overtime	7,603	16,800	15,000	15,000
020 Current Expenses	45,551	45,517	45,241	45,241
022 Rents-Leases Other Than State	3,868	5,500	8,000	8,000
024 Maint.Other Than Build.- Grnds	350	500	250	250
026 Organizational Dues	106	250	200	200
027 Transfers To Oit	307,463	338,633	232,441	246,469
028 Transfers to Plant & Prop	129,525	141,650	126,148	127,382
030 Equipment New/Replacement	59,623	45,350	38,500	50,982
038 Technology - Software	201	2,400	500	500
039 Telecommunications	19,411	22,575	19,850	20,050

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT.)			
1002 ADMINISTRATION - SUPPORT	(CONT.)			
046 Consultants	0	1	1	1
049 Transfer to Other State Agenci	985	1,099	1,265	1,265
050 Personal Service-Temp/Appointe	46,578	55,607	53,072	54,804
057 Books, Periodicals, Subscripti	0	100	100	100
060 Benefits	939,182	1,171,178	1,201,533	1,265,424
066 Employee training	936	4,700	7,200	6,700
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	0	650	650	650
089 Transfer to DAS Maintenance Fu	73,837	73,837	76,854	76,854
103 Contracts for Op Services	0	1,000	500	500
211 Property and Casualty Insuranc	9,780	11,854	11,773	17,401
TOTAL	3,464,835	4,126,186	4,057,665	4,203,644
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT				
00C Agency Indirect Cost Recoveries	1,503,599	1,984,783	1,947,678	1,975,714
GENERAL FUND	1,961,236	2,141,403	2,109,987	2,227,930
TOTAL SOURCE OF FUNDS	3,464,835	4,126,186	4,057,665	4,203,644
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,503,599	1,984,783	1,947,678	1,975,714
NET TOTAL FUNDS	1,961,236	2,141,403	2,109,987	2,227,930
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	33	33	33	33
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	33	33	33	33

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
440010 DEPT. ENVIRONMENTAL SERVICES				
1013 COMMISSIONER'S OFFICE				
010 Personal Services-Perm. Classi	60,625	62,909	66,606	66,923
011 Personal Services-Unclassified	372,620	416,348	409,630	416,377
020 Current Expenses	3,606	3,650	3,600	3,850
024 Maint.Other Than Build.- Grnds	150	150	100	100
026 Organizational Dues	10,000	500	500	500
027 Transfers To Oit	24,586	26,133	31,951	32,596
028 Transfers to Plant & Prop	15,701	17,170	15,291	15,440
039 Telecommunications	3,303	5,000	3,700	3,700
049 Transfer to Other State Agenci	60,346	72,466	79,537	80,974
050 Personal Service-Temp/Appointe	4,613	31,606	24,950	27,500
060 Benefits	148,429	186,387	157,728	163,928
066 Employee training	1,775	3,250	3,250	3,250
070 In-State Travel Reimbursement	0	250	250	250
080 Out-Of State Travel	3,983	4,125	4,125	4,375
TOTAL	709,737	829,944	801,218	819,763
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE				
GENERAL FUND	709,737	829,944	801,218	819,763
TOTAL SOURCE OF FUNDS	709,737	829,944	801,218	819,763
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	4	4	4	4
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
440010 DEPT. ENVIRONMENTAL SERVICES				
1014 HOMELAND SECURITY GRANTS				
020 Current Expenses	2,352	3,000	3,000	3,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT.)			
1014 HOMELAND SECURITY GRANTS	(CONT.)			
024 Maint.Other Than Build.- Grnds	0	4,000	3,000	3,000
030 Equipment New/Replacement	37,619	48,442	48,442	48,442
038 Technology - Software	0	10,000	10,000	10,000
066 Employee training	0	3,000	1,000	1,000
102 Contracts for program services	0	5,000	3,000	3,000
TOTAL	39,971	73,442	68,442	68,442
ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY GRANTS				
001 Transfer from Other Agencies	39,971	73,442	68,442	68,442
TOTAL SOURCE OF FUNDS	39,971	73,442	68,442	68,442
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	39,971	73,442	68,442	68,442
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
440010 DEPT. ENVIRONMENTAL SERVICES				
1551 GEOLOGIC HAZARDS EVALUATION				
010 Personal Services-Perm. Classi	12,261	58,315	0	0
018 Overtime	0	850	0	0
020 Current Expenses	0	350	0	0
027 Transfers To Oit	0	6,533	0	0
028 Transfers to Plant & Prop	0	4,291	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT.)			
1551 GEOLOGIC HAZARDS EVALUATION	(CONT.)			
039 Telecommunications	0	975	0	0
040 Indirect Costs	0	8,569	0	0
042 Additional Fringe Benefits	0	4,290	0	0
049 Transfer to Other State Agenci	0	38	0	0
050 Personal Service-Temp/Appointe	9,780	38,855	0	0
060 Benefits	5,417	26,647	0	0
066 Employee training	0	300	0	0
070 In-State Travel Reimbursement	0	850	0	0
080 Out-Of State Travel	0	200	0	0
102 Contracts for program services	0	105,000	0	0
TOTAL	27,458	256,063	0	0
ESTIMATED SOURCE OF FUNDS FOR GEOLOGIC HAZARDS EVALUATION				
001 Transfer from Other Agencies	27,458	256,063	0	0
TOTAL SOURCE OF FUNDS	27,458	256,063	0	0
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	27,458	256,063	0	0
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0

03 RESOURCE PROTECT & DEVELOPMT
44 ENVIRONMENTAL SERVICES DEPT
44 ENVIRONMENTAL SERVICES DEPT
440010 DEPT. ENVIRONMENTAL SERVICES
3851 NHGS ADMINISTRATION

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT.)			
3851 NHGS ADMINISTRATION	(CONT.)			
010 Personal Services-Perm. Classi	291,889	322,988	397,312	406,870
020 Current Expenses	3,745	2,500	3,825	3,915
022 Rents-Leases Other Than State	1,440	1,440	1,570	1,570
024 Maint.Other Than Build.- Grnds	0	2,750	3,920	3,920
026 Organizational Dues	600	700	700	700
027 Transfers To Oit	33,883	37,376	41,631	52,245
028 Transfers to Plant & Prop	15,701	17,170	19,113	19,300
030 Equipment New/Replacement	0	2,750	4,218	4,383
038 Technology - Software	0	100	0	0
039 Telecommunications	2,794	13,777	20,032	20,032
049 Transfer to Other State Agenci	144	152	210	210
050 Personal Service-Temp/Appointe	29,616	35,319	35,543	37,411
060 Benefits	116,566	142,488	163,039	170,884
066 Employee training	710	650	700	700
070 In-State Travel Reimbursement	1,300	1,300	1,400	1,400
080 Out-Of State Travel	0	1,000	1,100	1,100
102 Contracts for program services	0	2,550	2,780	2,780
TOTAL	498,388	585,010	697,093	727,420
ESTIMATED SOURCE OF FUNDS FOR NHGS ADMINISTRATION				
GENERAL FUND	498,388	585,010	697,093	727,420
TOTAL SOURCE OF FUNDS	498,388	585,010	697,093	727,420
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	5	5

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
440010 DEPT. ENVIRONMENTAL SERVICES				
3852 STATE MAPPING PROGRAM				
020 Current Expenses	154	360	370	370
040 Indirect Costs	719	1,148	751	751
041 Audit Fund Set Aside	0	104	104	104
050 Personal Service-Temp/Appointe	17,343	30,482	23,209	23,209
060 Benefits	1,334	2,332	1,824	1,824
066 Employee training	165	300	250	250
070 In-State Travel Reimbursement	916	1,340	2,750	2,750
080 Out-Of State Travel	540	1,760	1,345	1,345
102 Contracts for program services	58,741	71,000	74,000	74,000
TOTAL	79,912	108,826	104,603	104,603
ESTIMATED SOURCE OF FUNDS FOR STATE MAPPING PROGRAM				
FEDERAL FUNDS	79,912	108,826	104,603	104,603
TOTAL SOURCE OF FUNDS	79,912	108,826	104,603	104,603
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
440010 DEPT. ENVIRONMENTAL SERVICES				
3853 PPA/PMI UNITS				
010 Personal Services-Perm. Classi	733,334	886,231	941,237	951,388
018 Overtime	0	1,120	1,364	1,364
020 Current Expenses	3,000	3,488	3,225	3,275
024 Maint.Other Than Build.- Grnds	0	150	150	150
026 Organizational Dues	3,500	4,000	500	500
027 Transfers To Oit	64,699	67,666	75,505	81,315

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT.)			
3853 PPA/PMI UNITS	(CONT.)			
028 Transfers to Plant & Prop	31,402	34,340	42,049	42,461
030 Equipment New/Replacement	6,680	1,399	400	700
038 Technology - Software	246	1,759	2,950	2,950
039 Telecommunications	4,285	5,696	6,020	6,020
049 Transfer to Other State Agenci	288	304	385	385
057 Books, Periodicals, Subscripti	0	150	150	150
060 Benefits	358,159	450,904	501,221	525,772
066 Employee training	4,642	4,994	6,850	8,946
070 In-State Travel Reimbursement	0	750	250	250
080 Out-Of State Travel	0	1,650	6,397	575
TOTAL	1,210,235	1,464,601	1,588,653	1,626,201
ESTIMATED SOURCE OF FUNDS FOR PPA/PMI UNITS				
GENERAL FUND	1,210,235	1,464,601	1,588,653	1,626,201
TOTAL SOURCE OF FUNDS	1,210,235	1,464,601	1,588,653	1,626,201
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	10	10
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
440010 DEPT. ENVIRONMENTAL SERVICES				
4036 GEOMORPHIC GRANT				
020 Current Expenses	608	205	205	205
030 Equipment New/Replacement	4,384	100	100	100
040 Indirect Costs	23	383	274	275
041 Audit Fund Set Aside	41	28	27	27
050 Personal Service-Temp/Appointe	423	8,887	8,483	8,483

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT.)			
4036 GEOMORPHIC GRANT	(CONT.)			
060 Benefits	169	680	649	649
066 Employee training	0	300	300	300
070 In-State Travel Reimbursement	0	950	950	950
080 Out-Of State Travel	0	1,760	1,760	1,760
102 Contracts for program services	35,219	15,080	15,080	15,080
TOTAL	40,867	28,373	27,828	27,829
ESTIMATED SOURCE OF FUNDS FOR GEOMORPHIC GRANT				
FEDERAL FUNDS	40,867	28,373	27,828	27,829
TOTAL SOURCE OF FUNDS	40,867	28,373	27,828	27,829
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
440010 DEPT. ENVIRONMENTAL SERVICES				
5038 DEPARTMENT INITIATIVES				
018 Overtime	0	2,000	1,000	1,000
020 Current Expenses	0	2,000	1,500	1,500
030 Equipment New/Replacement	0	7,500	7,500	7,500
040 Indirect Costs	0	1,821	1,113	1,124
041 Audit Fund Set Aside	0	84	72	72
042 Additional Fringe Benefits	0	2,144	1,328	1,328
059 Temp Full Time	0	24,803	23,149	23,149
060 Benefits	0	14,356	10,208	10,208
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	0	250	250	250

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT.)			
5038 DEPARTMENT INITIATIVES	(CONT.)			
080 Out-Of State Travel	0	2,500	2,500	2,500
102 Contracts for program services	0	25,000	20,000	20,000
TOTAL	0	82,958	69,120	69,131
ESTIMATED SOURCE OF FUNDS FOR DEPARTMENT INITIATIVES				
FEDERAL FUNDS	0	82,958	69,120	69,131
TOTAL SOURCE OF FUNDS	0	82,958	69,120	69,131
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
440010 DEPT. ENVIRONMENTAL SERVICES				
5091 EXCHANGE NETWORK PROJECTS				
027 Transfers To Oit	216	5,247	3,000	3,000
038 Technology - Software	35,469	50,000	40,000	0
040 Indirect Costs	795	798	733	738
041 Audit Fund Set Aside	47	90	73	73
042 Additional Fringe Benefits	345	347	267	267
059 Temp Full Time	7,764	4,336	14,563	14,563
060 Benefits	2,521	2,785	12,278	13,084
TOTAL	47,157	63,603	70,914	31,725
ESTIMATED SOURCE OF FUNDS FOR EXCHANGE NETWORK PROJECTS				
FEDERAL FUNDS	47,157	63,603	70,914	31,725
TOTAL SOURCE OF FUNDS	47,157	63,603	70,914	31,725

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT.)			
5091 EXCHANGE NETWORK PROJECTS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
440010 DEPT. ENVIRONMENTAL SERVICES				
5924 DOIT				
027 Transfers To Oit	6,655	6,533	6,390	6,519
TOTAL	6,655	6,533	6,390	6,519
ESTIMATED SOURCE OF FUNDS FOR DOIT				
GENERAL FUND	6,655	6,533	6,390	6,519
TOTAL SOURCE OF FUNDS	6,655	6,533	6,390	6,519
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
440010 DEPT. ENVIRONMENTAL SERVICES				
6163 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	0	2,500	1,500	1,500
TOTAL	0	2,500	1,500	1,500
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT.)			
6163 UNEMPLOYMENT COMPENSATION	(CONT.)			
GENERAL FUND	0	2,500	1,500	1,500
TOTAL SOURCE OF FUNDS	0	2,500	1,500	1,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
440010 DEPT. ENVIRONMENTAL SERVICES				
7601 PPG CARRYOVER				
018 Overtime	364	3,000	3,000	3,000
020 Current Expenses	10,069	10,250	20,950	20,950
022 Rents-Leases Other Than State	0	2,500	1,500	1,500
024 Maint.Other Than Build.- Grnds	0	2,500	1,500	1,500
026 Organizational Dues	17,000	16,000	18,000	18,000
027 Transfers To Oit	0	84,931	0	0
028 Transfers to Plant & Prop	0	55,801	0	0
030 Equipment New/Replacement	134,882	19,723	21,500	21,352
038 Technology - Software	3,972	750	8,700	8,700
039 Telecommunications	0	1,100	1,100	1,100
040 Indirect Costs	2,304	4,117	2,834	2,852
041 Audit Fund Set Aside	369	311	158	159
042 Additional Fringe Benefits	722	1,827	1,438	1,438
049 Transfer to Other State Agenci	0	494	0	0
050 Personal Service-Temp/Appointe	26,705	26,710	6,006	6,232
059 Temp Full Time	33,200	19,842	23,149	23,149
060 Benefits	17,846	17,529	11,942	12,341
066 Employee training	2,990	14,750	14,750	14,750

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT.)			
7601 PPG CARRYOVER	(CONT.)			
067 Training of Providers	0	5,500	0	0
070 In-State Travel Reimbursement	24	1,000	1,000	1,000
080 Out-Of State Travel	0	2,500	3,000	3,000
102 Contracts for program services	118,823	40,000	10,000	10,000
TOTAL	369,270	331,135	150,527	151,023
ESTIMATED SOURCE OF FUNDS FOR PPG CARRYOVER				
FEDERAL FUNDS	369,270	331,135	150,527	151,023
TOTAL SOURCE OF FUNDS	369,270	331,135	150,527	151,023
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
440010 DEPT. ENVIRONMENTAL SERVICES				
8058 WORKERS COMPENSATION				
062 Workers Compensation	596,818	380,029	254,937	271,609
TOTAL	596,818	380,029	254,937	271,609
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	596,818	380,029	254,937	271,609
TOTAL SOURCE OF FUNDS	596,818	380,029	254,937	271,609
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECT & DEVELOPMT
44 ENVIRONMENTAL SERVICES DEPT
44 ENVIRONMENTAL SERVICES DEPT
440010 DEPT. ENVIRONMENTAL SERVICES
9114 GEOLOGY & WATER PROJ

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
020 Current Expenses	3,490	300	300	300
030 Equipment New/Replacement	0	100	295	0
040 Indirect Costs	754	1,252	422	422
041 Audit Fund Set Aside	15	19	19	19
050 Personal Service-Temp/Appointe	17,076	11,109	13,050	13,050
060 Benefits	2,522	873	998	998
066 Employee training	0	300	300	300
070 In-State Travel Reimbursement	698	3,635	1,900	1,900
080 Out-Of State Travel	0	1,760	1,760	1,760
085 Interagency Transfers out of F	1,697	0	0	0
102 Contracts for program services	0	1	1	1
TOTAL	26,252	19,349	19,045	18,750
ESTIMATED SOURCE OF FUNDS FOR GEOLOGY & WATER PROJ				
FEDERAL FUNDS	26,252	19,349	19,045	18,750
TOTAL SOURCE OF FUNDS	26,252	19,349	19,045	18,750
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT.)			
EXPENDITURE TOTAL FOR DEPT. ENVIRONMENTAL SERVICES	7,117,555	8,358,552	7,917,935	8,128,159
FEDERAL FUNDS	563,458	634,244	442,037	403,061
GENERAL FUND	4,983,069	5,410,020	5,459,778	5,680,942
OTHER FUNDS	1,571,028	2,314,288	2,016,120	2,044,156
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEPT. ENVIRONMENTAL SERVICES	7,117,555	8,358,552	7,917,935	8,128,159
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,571,028	2,314,288	2,016,120	2,044,156
NET TOTAL FUNDS	5,546,527	6,044,264	5,901,815	6,084,003
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	49	49	49	49
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	52	52	52	52
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
0852 RIVERS/LAKES PROTECTION FUND				
020 Current Expenses	136	1,030	1,030	1,030
030 Equipment New/Replacement	0	3,090	3,090	3,090
073 Grants-Non Federal	15,000	15,450	15,450	15,450
TOTAL	15,136	19,570	19,570	19,570
ESTIMATED SOURCE OF FUNDS FOR RIVERS/LAKES PROTECTION FUND				
009 Agency Income	15,136	19,570	19,570	19,570
TOTAL SOURCE OF FUNDS	15,136	19,570	19,570	19,570

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
0852 RIVERS/LAKES PROTECTION FUND	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
1000 POLLUTION CONTROL PROGRAM				
010 Personal Services-Perm. Classi	621,761	753,360	800,474	815,850
011 Personal Services-Unclassified	134,841	137,080	138,428	138,428
018 Overtime	771	1,500	1,384	1,384
020 Current Expenses	25,489	31,800	26,075	26,075
021 Food for Institutions and Depts	634	1,000	0	0
022 Rents-Leases Other Than State	50	890	1,000	1,000
023 Heat- Electricity - Water	1,752	3,000	2,750	2,950
024 Maint.Other Than Build.- Grnds	1,396	2,700	2,200	2,200
027 Transfers To Oit	79,485	90,683	78,517	80,156
028 Transfers to Plant & Prop	78,981	86,188	81,555	82,354
030 Equipment New/Replacement	16,024	34,600	25,790	34,804
038 Technology - Software	49	850	500	500
039 Telecommunications	9,346	10,650	9,950	10,050
048 Contractual Maint.-Build-Grnds	220	7,000	3,000	3,000
049 Transfer to Other State Agenci	12,977	15,649	17,405	17,713
050 Personal Service-Temp/Appointe	15,272	17,971	18,514	18,514
060 Benefits	358,871	450,496	475,811	499,554
065 Board Expenses	0	50	100	100
066 Employee training	935	900	900	900
070 In-State Travel Reimbursement	0	500	500	500

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1000 POLLUTION CONTROL PROGRAM	(CONT.)			
080 Out-Of State Travel	1,629	2,000	2,000	2,000
102 Contracts for program services	15,000	0	0	0
TOTAL	1,375,483	1,648,867	1,686,853	1,738,032
ESTIMATED SOURCE OF FUNDS FOR POLLUTION CONTROL PROGRAM				
GENERAL FUND	1,375,483	1,648,867	1,686,853	1,738,032
TOTAL SOURCE OF FUNDS	1,375,483	1,648,867	1,686,853	1,738,032
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	10	10
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	10	10	11	11
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
1003 STATE AID GRANTS				
073 Grants-Non Federal *	11,330,307	0	8,918,441	8,605,266
TOTAL	11,330,307	0	8,918,441	8,605,266
ESTIMATED SOURCE OF FUNDS FOR STATE AID GRANTS				
GENERAL FUND	11,330,307	0	8,918,441	8,605,266
TOTAL SOURCE OF FUNDS	11,330,307	0	8,918,441	8,605,266
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1003 STATE AID GRANTS	(CONT.)			

CLASS NOTES

073 F. This appropriation shall not lapse until June 30, 2027.

03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
1045 PUBLIC BATHING FACILITY PROGRA				
018 Overtime	0	0	500	500
020 Current Expenses	95	3,700	3,800	3,800
022 Rents-Leases Other Than State	0	250	0	0
030 Equipment New/Replacement	3,980	2,500	2,500	2,500
038 Technology - Software	0	500	750	750
039 Telecommunications	117	1,750	1,000	1,000
040 Indirect Costs	491	501	884	910
042 Additional Fringe Benefits	0	0	903	940
050 Personal Service-Temp/Appointe	6,592	8,846	8,100	8,100
059 Temp Full Time	0	0	15,925	16,594
060 Benefits	571	676	4,034	4,172
066 Employee training	0	750	500	500
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	0	1,200	850	850
102 Contracts for program services	0	10,000	10,000	10,000
TOTAL	11,846	31,173	50,246	51,116
ESTIMATED SOURCE OF FUNDS FOR PUBLIC BATHING FACILITY PROGRA				
009 Agency Income	11,846	31,173	50,246	51,116
TOTAL SOURCE OF FUNDS	11,846	31,173	50,246	51,116

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1045 PUBLIC BATHING FACILITY PROGRA	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
1200 SUBSURFACE SYSTEMS				
010 Personal Services-Perm. Classi	1,049,050	1,408,956	1,332,100	1,362,847
018 Overtime	12,138	11,200	15,000	15,000
020 Current Expenses	35,994	69,666	55,700	55,700
022 Rents-Leases Other Than State	9,489	12,500	11,500	11,500
023 Heat- Electricity - Water	0	1	0	0
024 Maint.Other Than Build.- Grnds	328	1,200	500	500
026 Organizational Dues	0	300	300	300
027 Transfers To Oit	193,759	207,049	192,991	184,075
028 Transfers to Plant & Prop	82,429	90,140	76,453	77,201
030 Equipment New/Replacement	71,954	52,276	97,663	52,107
038 Technology - Software	147	765	1,380	1,380
039 Telecommunications	16,975	30,600	18,200	18,200
040 Indirect Costs	143,757	183,580	183,256	185,834
042 Additional Fringe Benefits	82,145	102,366	80,538	82,580
046 Consultants	0	75,000	20,000	20,000
048 Contractual Maint.-Build-Grnds	0	1	0	0
049 Transfer to Other State Agenci	18,751	22,561	24,912	25,350
050 Personal Service-Temp/Appointe	30,091	30,161	82,189	82,189
059 Temp Full Time	0	0	61,094	63,044
060 Benefits	603,083	867,442	804,167	847,367

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1200 SUBSURFACE SYSTEMS	(CONT.)			
066 Employee training	596	5,950	4,500	4,500
070 In-State Travel Reimbursement	3,271	16,500	4,600	4,600
080 Out-Of State Travel	0	3,550	3,550	3,550
102 Contracts for program services	9,234	10,000	10,000	10,000
103 Contracts for Op Services	0	1,500	0	0
TOTAL	2,363,191	3,203,264	3,080,593	3,107,824
ESTIMATED SOURCE OF FUNDS FOR SUBSURFACE SYSTEMS				
009 Agency Income	2,363,191	3,203,264	3,080,593	3,107,824
TOTAL SOURCE OF FUNDS	2,363,191	3,203,264	3,080,593	3,107,824
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	22	21	21
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	22	22	21	21
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
1209 COASTAL RESILIENCE				
020 Current Expenses	0	5,500	2,500	2,500
027 Transfers To Oit	5,600	9,087	6,390	6,519
028 Transfers to Plant & Prop	3,925	4,291	0	0
030 Equipment New/Replacement	0	2,000	1,979	2,078
038 Technology - Software	0	1,200	0	0
040 Indirect Costs	11,037	16,442	21,021	21,792
041 Audit Fund Set Aside	294	594	528	537
042 Additional Fringe Benefits	1,583	4,356	3,220	3,365
049 Transfer to Other State Agenci	0	38	35	35
050 Personal Service-Temp/Appointe	65,613	91,472	108,627	108,940

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1209 COASTAL RESILIENCE	(CONT.)			
059 Temp Full Time	3,432	59,694	58,539	61,173
060 Benefits	29,144	67,012	63,174	68,659
066 Employee training	0	500	1	1
070 In-State Travel Reimbursement	0	500	1	1
072 Grants-Federal	91,155	135,000	100,000	100,000
080 Out-Of State Travel	0	500	500	500
085 Interagency Transfers out of F	0	100	100	100
102 Contracts for program services	82,834	200,000	125,000	125,000
TOTAL	294,617	598,286	491,615	501,200
ESTIMATED SOURCE OF FUNDS FOR COASTAL RESILIENCE				
FEDERAL FUNDS	294,617	598,286	491,615	501,200
TOTAL SOURCE OF FUNDS	294,617	598,286	491,615	501,200
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
1300 WINNIPESAUKEE RIVER BASIN PROG				
010 Personal Services-Perm. Classi	1,337,940	1,734,852	1,704,771	1,745,625
018 Overtime	102,936	95,200	110,000	110,000
020 Current Expenses	314,825	355,459	355,803	356,276
022 Rents-Leases Other Than State	32,782	50,448	45,584	47,865
023 Heat- Electricity - Water	863,424	875,793	881,156	914,066
024 Maint.Other Than Build.- Grnds	164,921	313,000	311,460	309,306
026 Organizational Dues	2,338	3,000	3,000	3,200

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1300 WINNIPESAUKEE RIVER BASIN PROG	(CONT.)			
027 Transfers To Oit	112,006	130,663	176,204	185,647
028 Transfers to Plant & Prop	3,925	4,291	3,823	3,860
030 Equipment New/Replacement	939,176	524,883	705,957	661,980
038 Technology - Software	53,155	69,100	80,937	84,384
039 Telecommunications	43,689	56,800	56,800	56,800
040 Indirect Costs	174,014	193,672	175,842	179,783
042 Additional Fringe Benefits	103,654	133,462	100,912	103,160
044 Debt Service Other Agencies	671,672	885,120	1,202,048	1,221,846
046 Consultants	38,025	250,000	250,000	250,000
047 Own Forces Maint.-Build.-Grnds	125,405	270,000	150,000	150,000
048 Contractual Maint.-Build-Grnds	637,643	1,129,000	1,011,643	961,022
049 Transfer to Other State Agenci	3,893	4,566	4,915	4,987
050 Personal Service-Temp/Appointe	39,351	36,547	25,926	25,926
057 Books, Periodicals, Subscripti	980	3,500	2,000	2,000
059 Temp Full Time	0	0	20,000	20,000
060 Benefits	766,036	975,338	1,079,244	1,138,730
066 Employee training	4,985	20,500	19,100	14,550
067 Training of Providers	0	3,100	3,100	3,100
070 In-State Travel Reimbursement	308	3,350	1,850	1,850
080 Out-Of State Travel	0	5,300	675	675
101 Medical Payments to Providers	0	300	720	720
102 Contracts for program services	11,979	265,000	268,216	217,420
103 Contracts for Op Services	0	5,000	5,000	5,000
211 Property and Casualty Insuranc	43,346	45,122	49,315	56,377
TOTAL	6,592,408	8,442,366	8,806,001	8,836,155
ESTIMATED SOURCE OF FUNDS FOR WINNIPESAUKEE RIVER BASIN PROG				
005 Private Local Funds	6,592,408	8,442,366	8,806,001	8,836,155
TOTAL SOURCE OF FUNDS	6,592,408	8,442,366	8,806,001	8,836,155

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1300 WINNIPESAUKEE RIVER BASIN PROG	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	26	26	26	26
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	26	26	26	26
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
1420 OPERATOR CERTIFICATION				
020 Current Expenses	500	500	525	750
026 Organizational Dues	1,200	2,500	2,000	2,000
040 Indirect Costs	3,648	854	4,004	2,323
042 Additional Fringe Benefits	2,960	560	2,279	431
059 Temp Full Time	41,958	7,000	41,440	7,840
060 Benefits	24,416	4,937	25,646	5,077
066 Employee training	0	2,000	150	400
070 In-State Travel Reimbursement	0	200	0	0
080 Out-Of State Travel	0	1,070	400	300
TOTAL	74,682	19,621	76,444	19,121
ESTIMATED SOURCE OF FUNDS FOR OPERATOR CERTIFICATION				
009 Agency Income	74,682	19,621	76,444	19,121
TOTAL SOURCE OF FUNDS	74,682	19,621	76,444	19,121
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
1425 OPERATIONAL PERMITS				
010 Personal Services-Perm. Classi	97,399	113,215	119,415	119,415
027 Transfers To Oit	11,201	13,065	6,390	6,519
028 Transfers to Plant & Prop	3,925	4,291	3,823	3,860
040 Indirect Costs	10,180	17,383	12,192	12,280
042 Additional Fringe Benefits	7,737	8,159	6,568	6,568
049 Transfer to Other State Agenci	36	38	35	35
050 Personal Service-Temp/Appointe	15,693	34,108	13,384	13,384
060 Benefits	50,002	63,231	65,108	67,994
TOTAL	196,173	253,490	226,915	230,055
ESTIMATED SOURCE OF FUNDS FOR OPERATIONAL PERMITS				
009 Agency Income	196,173	253,490	226,915	230,055
TOTAL SOURCE OF FUNDS	196,173	253,490	226,915	230,055
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
1426 PUBLIC WATER SYSTEMS				
073 Grants-Non Federal *	509,538	459,383	361,807	330,866
TOTAL	509,538	459,383	361,807	330,866
ESTIMATED SOURCE OF FUNDS FOR PUBLIC WATER SYSTEMS				
GENERAL FUND	509,538	459,383	361,807	330,866
TOTAL SOURCE OF FUNDS	509,538	459,383	361,807	330,866

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1426 PUBLIC WATER SYSTEMS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

073 F. This appropriation shall not lapse until June 30, 2027.

03 RESOURCE PROTECT & DEVELOPMT
44 ENVIRONMENTAL SERVICES DEPT
44 ENVIRONMENTAL SERVICES DEPT
442010 WATER POLLUTION DIVISION
1430 LAKES RESTORATION FUND

010 Personal Services-Perm. Classi	91,543	167,202	212,722	217,390
018 Overtime	1,074	2,800	2,500	2,500
020 Current Expenses	30,040	50,950	42,400	42,400
022 Rents-Leases Other Than State	0	1,000	0	0
023 Heat- Electricity - Water	2,125	4,300	2,500	2,500
024 Maint.Other Than Build.- Grnds	2,100	300	300	300
026 Organizational Dues	140	625	625	625
027 Transfers To Oit	11,201	13,066	19,171	19,557
028 Transfers to Plant & Prop	7,851	8,585	7,645	7,720
030 Equipment New/Replacement	34,768	30,000	14,000	16,534
038 Technology - Software	0	4,000	4,000	4,000
039 Telecommunications	1,178	2,375	2,375	2,375
040 Indirect Costs	13,336	15,344	19,779	20,165
042 Additional Fringe Benefits	5,888	12,392	11,837	12,094
048 Contractual Maint.-Build-Grnds	370	1,000	1,000	1,000
049 Transfer to Other State Agenci	72	76	105	105
050 Personal Service-Temp/Appointe	19,960	24,248	20,828	20,828

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1430 LAKES RESTORATION FUND	(CONT.)			
057 Books, Periodicals, Subscripti	0	100	1,200	1,200
060 Benefits	57,223	97,701	140,085	147,946
066 Employee training	1,354	1,900	2,750	2,750
070 In-State Travel Reimbursement	1,287	1,500	1,500	1,200
073 Grants-Non Federal	731,228	589,564	387,148	373,114
080 Out-Of State Travel	1,472	4,400	7,300	7,300
102 Contracts for program services	116,445	110,000	110,000	110,000
211 Property and Casualty Insuranc	1,971	5,038	5,062	5,492
TOTAL	1,132,626	1,148,466	1,016,832	1,019,095
ESTIMATED SOURCE OF FUNDS FOR LAKES RESTORATION FUND				
003 Revolving Funds	998,423	948,894	1,016,832	1,019,095
GENERAL FUND	134,203	199,572	0	0
TOTAL SOURCE OF FUNDS	1,132,626	1,148,466	1,016,832	1,019,095
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	3	3
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
1435 SLUDGE ANALYSIS FUND				
102 Contracts for program services	10,926	15,000	15,000	15,000
TOTAL	10,926	15,000	15,000	15,000
ESTIMATED SOURCE OF FUNDS FOR SLUDGE ANALYSIS FUND				
009 Agency Income	10,926	15,000	15,000	15,000
TOTAL SOURCE OF FUNDS	10,926	15,000	15,000	15,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1435 SLUDGE ANALYSIS FUND	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
1436 TERRAIN ALTERATION PROGRAM				
010 Personal Services-Perm. Classi	385,256	514,381	565,685	579,943
018 Overtime	1,575	7,840	6,000	6,000
020 Current Expenses	176	1,750	850	850
022 Rents-Leases Other Than State	0	500	1	1
027 Transfers To Oit	77,279	79,758	97,080	99,326
028 Transfers to Plant & Prop	19,625	21,461	22,936	23,160
030 Equipment New/Replacement	4,184	3,685	6,923	11,124
037 Technology - Hardware	0	0	3,000	0
038 Technology - Software	350	120	1,438	938
039 Telecommunications	2,842	3,985	3,500	3,500
040 Indirect Costs	37,130	36,905	46,207	46,942
042 Additional Fringe Benefits	28,841	37,808	31,443	32,227
046 Consultants	0	25,000	1	1
049 Transfer to Other State Agenci	10,702	12,919	14,475	14,731
050 Personal Service-Temp/Appointe	119,205	129,218	196,024	196,024
060 Benefits	146,963	226,550	285,840	299,973
066 Employee training	0	4,250	1,000	1,000
070 In-State Travel Reimbursement	80	2,500	700	700
080 Out-Of State Travel	0	2,400	3,550	3,550
102 Contracts for program services	0	15,000	1	1

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1436 TERRAIN ALTERATION PROGRAM	(CONT.)			
TOTAL	834,208	1,126,030	1,286,654	1,319,991
ESTIMATED SOURCE OF FUNDS FOR TERRAIN ALTERATION PROGRAM				
009 Agency Income	834,208	1,126,030	1,286,654	1,319,991
TOTAL SOURCE OF FUNDS	834,208	1,126,030	1,286,654	1,319,991
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	6	6
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
1514 COASTAL SCIENTISTS				
018 Overtime	0	500	500	500
020 Current Expenses	0	500	500	500
022 Rents-Leases Other Than State	0	50	50	50
024 Maint.Other Than Build.- Grnds	0	50	0	50
026 Organizational Dues	0	300	1	1
030 Equipment New/Replacement	0	500	1	1
040 Indirect Costs	295	2,300	1,595	1,671
042 Additional Fringe Benefits	685	1,521	843	969
057 Books, Periodicals, Subscripti	0	300	0	0
059 Temp Full Time	9,225	18,515	14,834	17,120
060 Benefits	4,794	10,616	2,662	2,785
066 Employee training	0	50	50	50
070 In-State Travel Reimbursement	0	50	50	50
080 Out-Of State Travel	0	50	50	50
TOTAL	14,999	35,302	21,136	23,797

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1514 COASTAL SCIENTISTS	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR COASTAL SCIENTISTS				
009 Agency Income	14,999	35,302	21,136	23,797
TOTAL SOURCE OF FUNDS	14,999	35,302	21,136	23,797
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
1518 LAKES - RIVERS MGMT				
010 Personal Services-Perm. Classi	205,941	219,945	233,090	238,997
018 Overtime	677	500	500	500
020 Current Expenses	2,415	2,434	2,434	2,434
024 Maint.Other Than Build.- Grnds	298	2,400	500	500
026 Organizational Dues	0	55	0	55
027 Transfers To Oit	33,655	35,028	19,171	19,557
028 Transfers to Plant & Prop	11,775	12,876	11,468	11,580
030 Equipment New/Replacement	4,889	2,580	2,250	2,000
038 Technology - Software	0	2,600	0	0
039 Telecommunications	2,937	2,937	3,917	3,917
049 Transfer to Other State Agenci	108	114	105	105
050 Personal Service-Temp/Appointe	36,151	58,198	69,756	74,143
060 Benefits	124,785	140,305	145,219	153,738
065 Board Expenses	0	50	0	0
066 Employee training	1,190	1,925	1,425	900
070 In-State Travel Reimbursement	0	618	618	618
080 Out-Of State Travel	2,256	200	2,100	200

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1518 LAKES - RIVERS MGMT	(CONT.)			
102 Contracts for program services	32,814	101,352	101,300	64,000
TOTAL	459,891	584,117	593,853	573,244
ESTIMATED SOURCE OF FUNDS FOR LAKES - RIVERS MGMT				
GENERAL FUND	459,891	584,117	593,853	573,244
TOTAL SOURCE OF FUNDS	459,891	584,117	593,853	573,244
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
1522 SALT APPLICATOR CERTIFICATIONS				
039 Telecommunications	0	400	400	400
040 Indirect Costs	1,941	2,019	1,714	1,738
050 Personal Service-Temp/Appointe	50,570	52,372	52,968	53,715
060 Benefits	3,868	4,105	4,163	4,222
066 Employee training	0	0	1	1
080 Out-Of State Travel	0	0	1	1
TOTAL	56,379	58,896	59,247	60,077
ESTIMATED SOURCE OF FUNDS FOR SALT APPLICATOR CERTIFICATIONS				
009 Agency Income	56,379	58,896	59,247	60,077
TOTAL SOURCE OF FUNDS	56,379	58,896	59,247	60,077

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1522 SALT APPLICATOR CERTIFICATIONS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
1523 SHELLFISH PROT PROG/HLTHY TIDA				
010 Personal Services-Perm. Classi	129,234	141,422	157,767	160,477
018 Overtime	16,838	16,800	16,800	16,800
020 Current Expenses	52,298	62,405	43,250	43,250
022 Rents-Leases Other Than State	16,419	14,951	16,043	16,537
024 Maint.Other Than Build.- Grnds	404	3,000	3,000	3,000
026 Organizational Dues	550	550	550	550
027 Transfers To Oit	28,001	35,782	27,975	30,537
030 Equipment New/Replacement	13,910	100	500	500
038 Technology - Software	5,900	6,000	6,200	6,400
039 Telecommunications	2,113	2,550	2,550	2,550
049 Transfer to Other State Agenci	14,277	26,276	26,340	26,340
050 Personal Service-Temp/Appointe	28,150	30,463	29,547	29,547
060 Benefits	74,793	83,822	90,085	94,435
066 Employee training	3,708	450	950	250
070 In-State Travel Reimbursement	0	100	100	100
080 Out-Of State Travel	1,773	1,500	1,300	1,300
102 Contracts for program services	88,057	70,500	70,500	70,500
TOTAL	476,425	496,671	493,457	503,073

ESTIMATED SOURCE OF FUNDS FOR SHELLFISH PROT PROG/HLTHY TIDA

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1523 SHELLFISH PROT PROG/HLTHY TIDA	(CONT.)			
GENERAL FUND	476,425	496,671	493,457	503,073
TOTAL SOURCE OF FUNDS	476,425	496,671	493,457	503,073
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
1525 WASTEWATER OPER CERT				
020 Current Expenses	2,320	3,700	4,100	4,100
021 Food for Institutions and Depts	0	1,500	0	0
023 Heat- Electricity - Water	1,142	3,450	1,750	1,750
024 Maint.Other Than Build.- Grnds	0	250	250	250
030 Equipment New/Replacement	3,378	4,500	14,500	14,500
038 Technology - Software	0	5,000	0	0
039 Telecommunications	359	0	4,700	4,700
048 Contractual Maint.-Build-Grnds	4,055	4,500	6,500	6,500
057 Books, Periodicals, Subscripti	0	3,250	2,100	2,100
066 Employee training	0	1,250	0	0
067 Training of Providers	0	6,750	5,500	5,500
070 In-State Travel Reimbursement	0	1,500	0	0
080 Out-Of State Travel	0	3,900	0	0
TOTAL	11,254	39,550	39,400	39,400
ESTIMATED SOURCE OF FUNDS FOR WASTEWATER OPER CERT				
005 Private Local Funds	11,254	39,550	39,400	39,400
TOTAL SOURCE OF FUNDS	11,254	39,550	39,400	39,400

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1525 WASTEWATER OPER CERT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
1882 WETLAND PROTECTION/DEVELOPMENT				
020 Current Expenses	0	2,000	0	0
040 Indirect Costs	5,446	8,002	0	0
041 Audit Fund Set Aside	108	300	0	0
042 Additional Fringe Benefits	1,539	2,800	0	0
050 Personal Service-Temp/Appointe	3,425	25,196	0	0
059 Temp Full Time	24,240	35,000	0	0
060 Benefits	15,073	15,389	0	0
066 Employee training	0	3,700	0	0
070 In-State Travel Reimbursement	0	1	0	0
072 Grants-Federal	43,440	50,000	0	0
080 Out-Of State Travel	0	210	0	0
085 Interagency Transfers out of F	9,407	1	0	0
102 Contracts for program services	5,000	45,000	0	0
TOTAL	107,678	187,599	0	0
ESTIMATED SOURCE OF FUNDS FOR WETLAND PROTECTION/DEVELOPMENT				
FEDERAL FUNDS	107,678	187,599	0	0
TOTAL SOURCE OF FUNDS	107,678	187,599	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1882 WETLAND PROTECTION/DEVELOPMENT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
2010 SAFE DRINK WATER ACT PPG				
010 Personal Services-Perm. Classi	703,835	742,918	800,728	821,791
018 Overtime	9,080	11,200	5,000	1,000
020 Current Expenses	15,250	14,500	5,400	2,100
026 Organizational Dues	12,211	12,500	12,500	12,500
027 Transfers To Oit	78,404	98,155	87,901	84,749
028 Transfers to Plant & Prop	47,103	51,509	45,872	46,321
030 Equipment New/Replacement	4,347	3,900	3,900	0
038 Technology - Software	0	4,801	0	0
039 Telecommunications	3,165	5,173	3,700	3,700
040 Indirect Costs	59,094	59,498	71,394	73,157
041 Audit Fund Set Aside	1,288	1,401	1,475	1,489
042 Additional Fringe Benefits	53,517	54,435	44,315	45,254
049 Transfer to Other State Agenci	432	456	455	455
050 Personal Service-Temp/Appointe	0	7,512	0	0
057 Books, Periodicals, Subscripti	0	100	100	100
060 Benefits	294,147	393,857	363,969	381,936
066 Employee training	3,219	3,250	2,750	2,752
067 Training of Providers	0	1	1	1
070 In-State Travel Reimbursement	110	3,250	1,800	1,800
080 Out-Of State Travel	3,449	7,300	2,750	2,750

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
2010 SAFE DRINK WATER ACT PPG	(CONT.)			
102 Contracts for program services	100	500	200	200
TOTAL	1,288,751	1,476,216	1,454,210	1,482,055
ESTIMATED SOURCE OF FUNDS FOR SAFE DRINK WATER ACT PPG				
FEDERAL FUNDS	1,288,751	1,476,216	1,454,210	1,482,055
TOTAL SOURCE OF FUNDS	1,288,751	1,476,216	1,454,210	1,482,055
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	12	12
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
2020 SECTION 604 PLANNING				
010 Personal Services-Perm. Classi	0	72,233	0	0
018 Overtime	0	2,000	2,000	2,000
020 Current Expenses	0	1,250	1,250	1,250
022 Rents-Leases Other Than State	0	1,500	1,500	1,500
024 Maint.Other Than Build.- Grnds	0	100	100	100
026 Organizational Dues	0	300	1	1
027 Transfers To Oit	5,600	6,533	6,390	6,519
028 Transfers to Plant & Prop	3,925	4,291	3,823	3,860
030 Equipment New/Replacement	0	3,950	4,000	4,000
038 Technology - Software	0	1,700	0	0
039 Telecommunications	149	2,000	2,000	2,000
040 Indirect Costs	8,705	14,151	13,897	13,968
041 Audit Fund Set Aside	215	370	385	377
042 Additional Fringe Benefits	4,864	12,341	4,282	4,282

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
2020 SECTION 604 PLANNING	(CONT.)			
049 Transfer to Other State Agenci	36	38	35	35
050 Personal Service-Temp/Appointe	0	9,131	0	0
057 Books, Periodicals, Subscripti	0	300	1	1
059 Temp Full Time	55,645	87,682	77,855	77,855
060 Benefits	32,642	89,976	48,193	50,533
066 Employee training	0	1,000	1	1
070 In-State Travel Reimbursement	0	1,500	1	1
072 Grants-Federal	103,555	150,000	210,000	210,000
080 Out-Of State Travel	0	1,700	1	1
102 Contracts for program services	0	50	50	50
TOTAL	215,336	464,096	375,765	378,334
ESTIMATED SOURCE OF FUNDS FOR SECTION 604 PLANNING				
FEDERAL FUNDS	215,336	464,096	375,765	378,334
TOTAL SOURCE OF FUNDS	215,336	464,096	375,765	378,334
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
2035 NPS RESTORATION PROGRAM				
020 Current Expenses	0	2,300	2,300	2,300
030 Equipment New/Replacement	0	2,700	2,700	2,700
040 Indirect Costs	0	808	0	0
041 Audit Fund Set Aside	603	1,651	1,651	1,651
050 Personal Service-Temp/Appointe	0	7,872	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
2035 NPS RESTORATION PROGRAM	(CONT.)			
060 Benefits	0	619	0	0
066 Employee training	0	4,000	500	500
070 In-State Travel Reimbursement	0	2,000	0	0
072 Grants-Federal	602,536	1,500,000	1,500,000	1,500,000
080 Out-Of State Travel	0	4,000	3,500	3,500
085 Interagency Transfers out of F	0	1	1	1
102 Contracts for program services	0	125,000	125,000	125,000
TOTAL	603,139	1,650,951	1,635,652	1,635,652
ESTIMATED SOURCE OF FUNDS FOR NPS RESTORATION PROGRAM				
FEDERAL FUNDS	603,139	1,650,951	1,635,652	1,635,652
TOTAL SOURCE OF FUNDS	603,139	1,650,951	1,635,652	1,635,652
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
2047 WATER PLANNING				
018 Overtime	0	10,000	5,000	5,000
020 Current Expenses	190	10,000	10,000	10,000
027 Transfers To Oit	0	0	12,780	13,038
028 Transfers to Plant & Prop	0	0	3,823	3,860
030 Equipment New/Replacement	1,943	501	500	500
038 Technology - Software	0	1,808	0	0
040 Indirect Costs	7,256	10,334	10,136	10,136
041 Audit Fund Set Aside	455	1,564	592	637

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
2047 WATER PLANNING	(CONT.)			
042 Additional Fringe Benefits	616	6,231	5,050	5,050
049 Transfer to Other State Agenci	0	0	70	70
050 Personal Service-Temp/Appointe	46,097	72,705	56,951	56,951
057 Books, Periodicals, Subscripti	0	1,000	0	0
059 Temp Full Time	26,190	67,882	86,821	86,821
060 Benefits	10,360	44,318	50,660	95,443
066 Employee training	0	600	1	1
067 Training of Providers	0	100	0	0
070 In-State Travel Reimbursement	77	1,750	1	1
072 Grants-Federal	0	150,000	150,000	150,000
080 Out-Of State Travel	0	3,500	1	1
085 Interagency Transfers out of F	0	1	1	1
102 Contracts for program services	361,717	1,185,000	200,000	200,000
TOTAL	454,901	1,567,294	592,387	637,510
ESTIMATED SOURCE OF FUNDS FOR WATER PLANNING				
FEDERAL FUNDS	454,901	1,567,294	592,387	637,510
TOTAL SOURCE OF FUNDS	454,901	1,567,294	592,387	637,510
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
2061 CLEAN VESSEL ACT				
010 Personal Services-Perm. Classi	16,755	58,950	0	0
018 Overtime	0	500	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
2061 CLEAN VESSEL ACT	(CONT.)			
020 Current Expenses	477	6,410	4,420	4,420
024 Maint.Other Than Build.- Grnds	0	600	0	0
027 Transfers To Oit	5,600	6,533	0	0
028 Transfers to Plant & Prop	3,925	4,291	0	0
030 Equipment New/Replacement	0	4,000	20,000	5,000
039 Telecommunications	504	2,300	1,500	1,500
040 Indirect Costs	2,768	8,984	2,412	2,695
041 Audit Fund Set Aside	123	350	400	425
042 Additional Fringe Benefits	888	5,080	718	721
049 Transfer to Other State Agenci	36	38	0	0
050 Personal Service-Temp/Appointe	0	9,647	0	0
059 Temp Full Time	35	8,560	12,591	13,110
060 Benefits	11,434	54,127	8,781	9,345
066 Employee training	0	950	600	600
069 Promotional - Marketing Expens	0	1,000	0	0
070 In-State Travel Reimbursement	0	1,050	1,000	1,000
072 Grants-Federal	3,806	25,000	50,000	50,000
080 Out-Of State Travel	0	1,350	1,600	1,600
103 Contracts for Op Services	74,796	82,500	96,000	96,000
211 Property and Casualty Insuranc	1,583	1,765	1,773	1,924
TOTAL	122,730	283,985	201,795	188,340
ESTIMATED SOURCE OF FUNDS FOR CLEAN VESSEL ACT				
FEDERAL FUNDS	122,730	283,985	201,795	188,340
TOTAL SOURCE OF FUNDS	122,730	283,985	201,795	188,340
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0

03 RESOURCE PROTECT & DEVELOPMT
44 ENVIRONMENTAL SERVICES DEPT
44 ENVIRONMENTAL SERVICES DEPT
442010 WATER POLLUTION DIVISION
2065 BEACHES

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	56,265	59,475	63,089	63,824
018 Overtime	206	1,120	1,000	1,000
020 Current Expenses	11,250	33,600	28,500	28,500
027 Transfers To Oit	18,791	19,710	12,780	13,038
028 Transfers to Plant & Prop	3,925	4,291	3,823	3,860
030 Equipment New/Replacement	0	7,250	5,746	3,850
039 Telecommunications	1,216	1,500	1,500	1,500
040 Indirect Costs	9,623	9,898	8,955	9,011
041 Audit Fund Set Aside	183	300	300	300
042 Additional Fringe Benefits	3,499	4,640	3,525	3,565
049 Transfer to Other State Agenci	36	38	70	70
050 Personal Service-Temp/Appointe	48,279	56,272	57,871	57,871
059 Temp Full Time	0	3,172	0	0
060 Benefits	26,377	30,176	30,022	31,075
066 Employee training	0	350	600	600
069 Promotional - Marketing Expens	0	1,000	0	0
070 In-State Travel Reimbursement	3,900	3,900	1,400	1,400
080 Out-Of State Travel	0	1,000	1,350	1,350
TOTAL	183,550	237,692	220,531	220,814
ESTIMATED SOURCE OF FUNDS FOR BEACHES				
FEDERAL FUNDS	183,550	237,692	220,531	220,814
TOTAL SOURCE OF FUNDS	183,550	237,692	220,531	220,814
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
2205 WETLAND IMPROVEMENT GRANTS				
020 Current Expenses	0	0	300	300
030 Equipment New/Replacement	0	0	100	100
040 Indirect Costs	0	0	3,194	3,194
041 Audit Fund Set Aside	0	0	132	132
050 Personal Service-Temp/Appointe	4,374	0	22,838	22,838
060 Benefits	334	0	1,795	1,795
066 Employee training	0	0	275	275
070 In-State Travel Reimbursement	0	0	1,080	1,080
072 Grants-Federal	0	0	36,850	100
080 Out-Of State Travel	0	0	885	885
TOTAL	4,708	0	67,449	30,699
ESTIMATED SOURCE OF FUNDS FOR WETLAND IMPROVEMENT GRANTS				
FEDERAL FUNDS	4,708	0	67,449	30,699
TOTAL SOURCE OF FUNDS	4,708	0	67,449	30,699
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
2187 PUBLIC WATER SYSTEM ASSISTANCE				
020 Current Expenses	0	3,500	0	0
030 Equipment New/Replacement	0	850	0	0
040 Indirect Costs	865	1,727	0	0
041 Audit Fund Set Aside	89	528	500	500
042 Additional Fringe Benefits	0	800	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
2187 PUBLIC WATER SYSTEM ASSISTANCE	(CONT.)			
059 Temp Full Time	0	10,000	0	0
060 Benefits	0	5,978	0	0
072 Grants-Federal	88,339	500,000	500,000	500,000
080 Out-Of State Travel	0	250	0	0
085 Interagency Transfers out of F	0	1	0	0
102 Contracts for program services	0	5,000	0	0
TOTAL	89,293	528,634	500,500	500,500
ESTIMATED SOURCE OF FUNDS FOR PUBLIC WATER SYSTEM ASSISTANCE				
FEDERAL FUNDS	89,293	528,634	500,500	500,500
TOTAL SOURCE OF FUNDS	89,293	528,634	500,500	500,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
2348 WATERSHED PROJECTS 104(B) (3)				
020 Current Expenses	0	1,000	0	0
040 Indirect Costs	0	556	0	0
050 Personal Service-Temp/Appointe	0	12,922	0	0
060 Benefits	0	989	0	0
066 Employee training	0	500	0	0
072 Grants-Federal	0	5,000	0	0
102 Contracts for program services	0	5,000	0	0
TOTAL	0	25,967	0	0
ESTIMATED SOURCE OF FUNDS FOR WATERSHED PROJECTS 104(B) (3)				

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
2348 WATERSHED PROJECTS 104(B) (3)	(CONT.)			
FEDERAL FUNDS	0	25,967	0	0
TOTAL SOURCE OF FUNDS	0	25,967	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
2954 DAM OPERATIONS				
010 Personal Services-Perm. Classi	371,754	515,819	519,209	527,625
018 Overtime	9,029	10,562	6,000	6,000
020 Current Expenses	57,764	71,211	54,640	144,640
022 Rents-Leases Other Than State	1,668	2,067	2,200	2,200
023 Heat- Electricity - Water	23,130	21,178	34,942	34,992
024 Maint.Other Than Build.- Grnds	787	9,159	26,400	27,000
027 Transfers To Oit	47,720	45,930	74,198	75,563
028 Transfers to Plant & Prop	27,476	30,046	30,581	30,880
030 Equipment New/Replacement	1,654	69,000	26,000	128,400
037 Technology - Hardware	0	0	0	3,800
038 Technology - Software	3,060	34,252	21,792	71,292
039 Telecommunications	17,703	18,329	18,500	18,500
047 Own Forces Maint.-Build.-Grnds	10,573	19,373	13,000	13,000
048 Contractual Maint.-Build-Grnds	15,200	15,200	35,000	35,000
049 Transfer to Other State Agenci	252	266	385	385
050 Personal Service-Temp/Appointe	19,543	55,191	70,800	70,800
060 Benefits	200,747	311,634	305,744	321,555
066 Employee training	157	2,254	700	1,120

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
2954 DAM OPERATIONS	(CONT.)			
070 In-State Travel Reimbursement	37	722	400	430
080 Out-Of State Travel	0	3,200	100	100
102 Contracts for program services	15,943	16,000	50,000	50,000
103 Contracts for Op Services	787	824	10,870	10,870
211 Property and Casualty Insuranc	3,418	8,962	9,006	9,770
TOTAL	828,402	1,261,179	1,310,467	1,583,922
ESTIMATED SOURCE OF FUNDS FOR DAM OPERATIONS				
GENERAL FUND	828,402	1,261,179	1,310,467	1,583,922
TOTAL SOURCE OF FUNDS	828,402	1,261,179	1,310,467	1,583,922
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
3642 COASTAL ZONE MANAGEMENT				
010 Personal Services-Perm. Classi	421,388	621,887	594,739	603,415
018 Overtime	4,429	8,960	10,000	10,000
020 Current Expenses	6,732	17,700	16,450	16,450
021 Food for Institutions and Depts	330	750	0	0
022 Rents-Leases Other Than State	39,139	43,000	43,000	43,000
026 Organizational Dues	8,801	10,000	10,000	10,000
027 Transfers To Oit	67,203	86,060	48,400	54,250
030 Equipment New/Replacement	4,815	3,400	3,400	3,308
038 Technology - Software	0	3,600	0	0
039 Telecommunications	5,776	8,000	8,000	8,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3642 COASTAL ZONE MANAGEMENT	(CONT.)			
040 Indirect Costs	65,450	69,620	72,904	74,126
041 Audit Fund Set Aside	1,193	2,232	2,164	2,198
042 Additional Fringe Benefits	35,585	49,454	36,280	36,757
049 Transfer to Other State Agenci	288	304	245	245
050 Personal Service-Temp/Appointe	32	52,157	57,254	57,879
059 Temp Full Time	26,526	47,486	10,000	10,000
060 Benefits	246,025	367,043	379,854	413,451
066 Employee training	1,878	4,000	7,600	7,600
070 In-State Travel Reimbursement	38	3,000	3,000	3,000
072 Grants-Federal	68,160	500,000	300,000	300,000
080 Out-Of State Travel	6,300	8,600	9,600	9,600
085 Interagency Transfers out of F	5,000	1	1	1
102 Contracts for program services	271,190	400,000	500,000	500,000
TOTAL	1,286,278	2,307,254	2,112,891	2,163,280
ESTIMATED SOURCE OF FUNDS FOR COASTAL ZONE MANAGEMENT				
FEDERAL FUNDS	1,286,278	2,307,254	2,112,891	2,163,280
TOTAL SOURCE OF FUNDS	1,286,278	2,307,254	2,112,891	2,163,280
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	7	7
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
3651 COASTAL SPECIAL PROJECTS				
020 Current Expenses	0	2,000	250	250
030 Equipment New/Replacement	0	2,554	2,124	2,230

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3651 COASTAL SPECIAL PROJECTS	(CONT.)			
040 Indirect Costs	0	6,588	5,533	5,572
041 Audit Fund Set Aside	0	215	195	195
042 Additional Fringe Benefits	0	2,349	1,100	1,100
050 Personal Service-Temp/Appointe	0	16,472	19,836	19,836
059 Temp Full Time	0	29,367	20,000	20,000
060 Benefits	0	17,426	11,917	11,917
066 Employee training	0	100	100	100
070 In-State Travel Reimbursement	0	300	1	1
072 Grants-Federal	0	37,500	37,500	37,500
085 Interagency Transfers out of F	0	1	1	1
102 Contracts for program services	0	100,000	100,000	100,000
TOTAL	0	214,872	198,557	198,702
ESTIMATED SOURCE OF FUNDS FOR COASTAL SPECIAL PROJECTS				
FEDERAL FUNDS	0	214,872	198,557	198,702
TOTAL SOURCE OF FUNDS	0	214,872	198,557	198,702
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
3673 SHORELAND PROGRAM				
010 Personal Services-Perm. Classi	467,167	593,661	649,169	661,847
018 Overtime	1,929	6,720	6,000	6,000
020 Current Expenses	577	6,993	4,100	4,100
022 Rents-Leases Other Than State	4,784	6,775	6,818	6,818

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3673 SHORELAND PROGRAM	(CONT.)			
024 Maint.Other Than Build.- Grnds	0	530	400	400
027 Transfers To Oit	83,613	86,291	123,587	126,587
028 Transfers to Plant & Prop	31,401	34,340	42,049	42,461
030 Equipment New/Replacement	24,284	8,555	5,509	6,509
038 Technology - Software	335	952	2,380	2,380
039 Telecommunications	3,355	5,779	3,900	3,900
040 Indirect Costs	47,114	45,709	57,939	59,231
042 Additional Fringe Benefits	33,675	45,337	39,394	40,199
046 Consultants	0	1,030	1,000	1,000
049 Transfer to Other State Agenci	15,662	18,612	20,770	21,139
050 Personal Service-Temp/Appointe	13,739	20,556	49,728	49,728
059 Temp Full Time	0	17,052	61,094	63,044
060 Benefits	306,792	393,524	495,243	522,635
066 Employee training	2,164	4,825	3,100	2,300
070 In-State Travel Reimbursement	120	1,205	1,000	1,000
080 Out-Of State Travel	0	1,546	1,250	1,250
102 Contracts for program services	0	1,030	1,000	1,000
TOTAL	1,036,711	1,301,022	1,575,430	1,623,528
ESTIMATED SOURCE OF FUNDS FOR SHORELAND PROGRAM				
009 Agency Income	1,036,711	1,301,022	1,575,430	1,623,528
TOTAL SOURCE OF FUNDS	1,036,711	1,301,022	1,575,430	1,623,528
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	11	11

03 RESOURCE PROTECT & DEVELOPMT
44 ENVIRONMENTAL SERVICES DEPT
44 ENVIRONMENTAL SERVICES DEPT
442010 WATER POLLUTION DIVISION
3800 DAM BUREAU ADMINISTRATION

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	599,534	744,536	525,078	530,905
018 Overtime	2,200	2,240	1,000	1,000
020 Current Expenses	15,209	20,900	13,800	13,800
022 Rents-Leases Other Than State	1,337	3,500	2,256	2,256
023 Heat- Electricity - Water	1,500	1,500	1,000	4,000
024 Maint.Other Than Build.- Grnds	320	1,000	500	500
027 Transfers To Oit	48,405	56,265	65,736	69,044
028 Transfers to Plant & Prop	31,402	34,340	38,227	38,600
030 Equipment New/Replacement	2,165	36,000	9,000	500
038 Technology - Software	0	15,000	28,056	1,056
039 Telecommunications	4,222	5,000	4,550	4,550
049 Transfer to Other State Agenci	2,711	3,235	3,602	3,661
050 Personal Service-Temp/Appointe	14,532	39,439	30,672	32,055
057 Books, Periodicals, Subscripti	0	100	0	0
060 Benefits	307,114	372,171	281,935	295,768
066 Employee training	869	1,850	1,250	1,850
070 In-State Travel Reimbursement	829	1,175	925	1,175
080 Out-Of State Travel	0	3,200	100	100
102 Contracts for program services	189,530	195,670	190,120	194,339
TOTAL	1,221,879	1,537,121	1,197,807	1,195,159
ESTIMATED SOURCE OF FUNDS FOR DAM BUREAU ADMINISTRATION				
002 TRS From Dept Transportation	68,514	68,497	64,641	66,075
GENERAL FUND	1,153,365	1,468,624	1,133,166	1,129,084
TOTAL SOURCE OF FUNDS	1,221,879	1,537,121	1,197,807	1,195,159
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	68,514	68,497	64,641	66,075
NET TOTAL FUNDS	1,153,365	1,468,624	1,133,166	1,129,084

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3800 DAM BUREAU ADMINISTRATION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	6	6
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
3810 WINNIPESAUKEE PROJECT				
010 Personal Services-Perm. Classi	42,768	54,582	59,171	59,939
018 Overtime	5,899	5,600	6,000	6,000
020 Current Expenses	3,489	10,706	10,980	11,302
022 Rents-Leases Other Than State	0	0	1,000	1,000
023 Heat- Electricity - Water	9,630	9,208	13,080	13,080
027 Transfers To Oit	5,600	6,533	7,426	6,519
030 Equipment New/Replacement	7,506	10,000	6,400	6,200
039 Telecommunications	2,528	2,551	4,600	4,600
040 Indirect Costs	7,842	9,171	8,213	8,299
042 Additional Fringe Benefits	3,676	4,377	3,831	3,876
047 Own Forces Maint.-Build.-Grnds	66	370	370	370
048 Contractual Maint.-Build-Grnds	1,521	11,000	5,000	5,000
049 Transfer to Other State Agenci	36	38	35	35
050 Personal Service-Temp/Appointe	159	368	476	476
059 Temp Full Time	0	437	530	540
060 Benefits	26,836	49,291	38,278	40,257
066 Employee training	0	92	239	349
070 In-State Travel Reimbursement	0	100	100	100
102 Contracts for program services	0	500	500	500
211 Property and Casualty Insuranc	1,441	1,567	2,455	2,802

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3810 WINNIPESAUKEE PROJECT	(CONT.)			
302 Dam Projects	9,175	11,700	11,200	11,200
TOTAL	128,172	188,191	179,884	182,444
ESTIMATED SOURCE OF FUNDS FOR WINNIPESAUKEE PROJECT				
005 Private Local Funds	128,172	188,191	179,884	182,444
TOTAL SOURCE OF FUNDS	128,172	188,191	179,884	182,444
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
3812 CONNECTICUT-COOS PROJECT				
010 Personal Services-Perm. Classi	49,143	53,531	56,393	57,511
018 Overtime	2,157	4,022	4,022	4,022
020 Current Expenses	13,074	31,222	28,016	28,016
022 Rents-Leases Other Than State	165	10,629	10,629	10,629
023 Heat- Electricity - Water	13,376	13,023	18,502	18,502
024 Maint.Other Than Build.- Grnds	1,504	2,424	22,124	22,124
027 Transfers To Oit	5,600	6,533	6,390	6,519
030 Equipment New/Replacement	78,159	14,000	113,724	54,530
039 Telecommunications	3,200	2,600	3,335	3,335
040 Indirect Costs	10,895	13,880	13,157	13,347
042 Additional Fringe Benefits	3,710	6,668	5,557	5,654
046 Consultants	0	50,000	1	1
047 Own Forces Maint.-Build.-Grnds	965	7,068	7,000	7,000
048 Contractual Maint.-Build-Grnds	170	49,200	25,000	25,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3812 CONNECTICUT-COOS PROJECT	(CONT.)			
049 Transfer to Other State Agenci	36	38	35	35
050 Personal Service-Temp/Appointe	22,951	33,926	45,335	45,335
059 Temp Full Time	0	31,539	36,859	37,435
060 Benefits	44,361	70,489	76,505	80,736
066 Employee training	0	275	1,100	1,100
070 In-State Travel Reimbursement	753	5,906	3,420	3,420
102 Contracts for program services	41,810	119,710	130,000	130,000
103 Contracts for Op Services	0	13,000	13,000	13,000
211 Property and Casualty Insuranc	6,093	6,625	11,032	12,598
302 Dam Projects	132,455	135,000	156,400	156,400
TOTAL	430,577	681,308	787,536	736,249
ESTIMATED SOURCE OF FUNDS FOR CONNECTICUT-COOS PROJECT				
005 Private Local Funds	430,577	681,308	787,536	736,249
TOTAL SOURCE OF FUNDS	430,577	681,308	787,536	736,249
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
3815 WETLANDS ADMINISTRATION				
010 Personal Services-Perm. Classi	371,907	507,222	508,347	525,513
018 Overtime	5,513	11,536	1,300	1,300
020 Current Expenses	17,699	23,914	19,590	19,590
022 Rents-Leases Other Than State	14,453	14,770	16,000	16,000
024 Maint.Other Than Build.- Grnds	300	300	300	300

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3815 WETLANDS ADMINISTRATION	(CONT.)			
027 Transfers To Oit	51,294	55,448	56,278	57,493
028 Transfers to Plant & Prop	31,402	34,340	30,581	30,880
030 Equipment New/Replacement	2,966	12,698	0	0
038 Technology - Software	0	1,781	414	414
039 Telecommunications	9,072	13,060	11,271	11,271
046 Consultants	0	0	1	1
049 Transfer to Other State Agenci	48,095	51,222	56,779	57,806
057 Books, Periodicals, Subscripti	37	134	0	0
060 Benefits	199,034	300,538	305,371	323,590
065 Board Expenses	1,871	2,000	2,000	2,000
066 Employee training	875	3,475	1,000	1,000
070 In-State Travel Reimbursement	159	644	500	500
080 Out-Of State Travel	339	695	400	400
TOTAL	755,016	1,033,777	1,010,132	1,048,058
ESTIMATED SOURCE OF FUNDS FOR WETLANDS ADMINISTRATION				
009 Agency Income	0	0	1,010,132	1,048,058
GENERAL FUND	755,016	1,033,777	0	0
TOTAL SOURCE OF FUNDS	755,016	1,033,777	1,010,132	1,048,058
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
3817 DAM MAINTENANCE PROGRAM				
010 Personal Services-Perm. Classi	228,045	721,699	681,647	775,636

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3817 DAM MAINTENANCE PROGRAM	(CONT.)			
018 Overtime	3,616	44,800	20,000	21,000
020 Current Expenses	184,680	208,900	206,000	116,000
022 Rents-Leases Other Than State	5,268	20,000	20,000	20,000
023 Heat- Electricity - Water	829	3,400	2,100	2,100
024 Maint.Other Than Build.- Grnds	19,071	46,000	206,000	206,000
026 Organizational Dues	0	1,000	100	100
027 Transfers To Oit	22,401	26,331	83,073	85,837
028 Transfers to Plant & Prop	11,852	12,878	11,468	11,580
030 Equipment New/Replacement	96,862	158,500	140,036	98,988
038 Technology - Software	1,107	2,000	21,530	3,530
039 Telecommunications	2,518	3,800	3,150	3,150
040 Indirect Costs	15,628	22,782	37,847	38,988
042 Additional Fringe Benefits	28,608	55,732	41,849	42,594
044 Debt Service Other Agencies	3,846	7,178	2,195	2,137
046 Consultants	0	42,500	42,500	42,500
047 Own Forces Maint.-Build.-Grnds	9,754	15,000	10,000	10,000
048 Contractual Maint.-Build-Grnds	2,707	15,000	7,500	7,500
049 Transfer to Other State Agenci	396	418	455	455
050 Personal Service-Temp/Appointe	20,317	35,516	21,459	21,871
059 Temp Full Time	4,718	7,418	8,890	9,035
060 Benefits	120,624	406,862	409,365	474,486
066 Employee training	0	12,200	12,600	3,260
070 In-State Travel Reimbursement	121	22,500	11,250	11,250
080 Out-Of State Travel	0	16,000	0	0
102 Contracts for program services	91,551	90,000	80,000	80,000
302 Dam Projects	0	1,000	1,000	1,000
TOTAL	874,519	1,999,414	2,082,014	2,088,997
ESTIMATED SOURCE OF FUNDS FOR DAM MAINTENANCE PROGRAM				
009 Agency Income	874,519	1,999,414	2,082,014	2,088,997
TOTAL SOURCE OF FUNDS	874,519	1,999,414	2,082,014	2,088,997

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3817 DAM MAINTENANCE PROGRAM	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	11	12
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
3821 MASCOMA PROJECT				
018 Overtime	522	400	400	400
020 Current Expenses	4,160	4,973	4,990	4,990
022 Rents-Leases Other Than State	0	50	50	50
023 Heat- Electricity - Water	1,873	1,473	4,200	4,200
024 Maint.Other Than Build.- Grnds	0	250	250	250
030 Equipment New/Replacement	0	1,200	1,500	1,500
039 Telecommunications	0	3,294	1,980	1,980
040 Indirect Costs	160	367	367	198
042 Additional Fringe Benefits	16	182	196	204
046 Consultants	0	100	100	100
047 Own Forces Maint.-Build.-Grnds	55	200	200	200
050 Personal Service-Temp/Appointe	43	282	541	541
059 Temp Full Time	95	1,873	3,249	3,303
060 Benefits	200	1,179	2,060	2,164
070 In-State Travel Reimbursement	0	70	70	70
080 Out-Of State Travel	0	420	420	420
102 Contracts for program services	0	20	20	20
103 Contracts for Op Services	361	850	850	850
302 Dam Projects	0	500	500	500
TOTAL	7,485	17,683	21,943	21,940

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3821 MASCOMA PROJECT	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR MASCOMA PROJECT				
005 Private Local Funds	7,485	17,683	21,943	21,940
TOTAL SOURCE OF FUNDS	7,485	17,683	21,943	21,940
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
3823 PISCATAGUOG RIVER PROJECT				
018 Overtime	0	300	300	0
020 Current Expenses	3,357	4,700	4,100	0
022 Rents-Leases Other Than State	0	100	0	0
023 Heat- Electricity - Water	0	0	600	0
024 Maint.Other Than Build.- Grnds	0	150	150	0
039 Telecommunications	0	0	800	0
040 Indirect Costs	0	54	26	0
042 Additional Fringe Benefits	0	54	0	0
046 Consultants	0	10	0	0
047 Own Forces Maint.-Build.-Grnds	0	250	0	0
050 Personal Service-Temp/Appointe	0	111	541	0
059 Temp Full Time	0	375	1,560	0
060 Benefits	0	270	1,060	0
070 In-State Travel Reimbursement	0	65	65	0
302 Dam Projects	0	200	200	0
TOTAL	3,357	6,639	9,402	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3823 PISCATAGUOG RIVER PROJECT	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR PISCATAGUOG RIVER PROJECT				
005 Private Local Funds	3,357	6,639	9,402	0
TOTAL SOURCE OF FUNDS	3,357	6,639	9,402	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
3824 SUGAR RIVER PROJECT				
018 Overtime	29	450	450	450
020 Current Expenses	750	2,210	2,230	2,230
022 Rents-Leases Other Than State	0	20	20	20
023 Heat- Electricity - Water	0	249	600	600
024 Maint.Other Than Build.- Grnds	0	250	250	250
030 Equipment New/Replacement	0	1,000	0	8,000
039 Telecommunications	0	450	420	420
040 Indirect Costs	83	238	184	186
042 Additional Fringe Benefits	4	66	111	112
046 Consultants	0	100	100	100
047 Own Forces Maint.-Build.-Grnds	50	200	200	200
050 Personal Service-Temp/Appointe	85	141	153	153
059 Temp Full Time	56	375	1,560	1,583
060 Benefits	52	306	1,061	1,112
070 In-State Travel Reimbursement	0	50	50	50
102 Contracts for program services	0	200	200	200

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3824 SUGAR RIVER PROJECT	(CONT.)			
302 Dam Projects	0	832	500	500
TOTAL	1,109	7,137	8,089	16,166
ESTIMATED SOURCE OF FUNDS FOR SUGAR RIVER PROJECT				
005 Private Local Funds	1,109	7,137	8,089	16,166
TOTAL SOURCE OF FUNDS	1,109	7,137	8,089	16,166
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
3825 SQUAM PROJECT				
018 Overtime	1,195	1,232	1,300	1,300
020 Current Expenses	750	2,176	1,120	1,120
022 Rents-Leases Other Than State	0	150	1	1
023 Heat- Electricity - Water	0	563	600	600
024 Maint.Other Than Build.- Grnds	0	350	2	2
030 Equipment New/Replacement	0	1,000	1,500	1,500
039 Telecommunications	0	1,854	1,200	1,200
040 Indirect Costs	535	998	871	886
042 Additional Fringe Benefits	289	845	683	690
046 Consultants	0	2,000	1	1
047 Own Forces Maint.-Build.-Grnds	0	100	1	1
050 Personal Service-Temp/Appointe	127	221	246	246
059 Temp Full Time	3,564	9,462	6,120	6,245
060 Benefits	2,526	6,388	3,471	3,537

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3825 SQUAM PROJECT	(CONT.)			
070 In-State Travel Reimbursement	0	130	0	0
302 Dam Projects	333	1,100	400	400
TOTAL	9,319	28,569	17,516	17,729
ESTIMATED SOURCE OF FUNDS FOR SQUAM PROJECT				
005 Private Local Funds	9,319	28,569	17,516	17,729
TOTAL SOURCE OF FUNDS	9,319	28,569	17,516	17,729
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
3826 NEWFOUND PROJECT				
018 Overtime	1,043	1,848	1,900	1,900
020 Current Expenses	1,510	1,615	1,780	1,780
023 Heat- Electricity - Water	870	1,590	1,020	1,020
024 Maint.Other Than Build.- Grnds	0	0	100	100
030 Equipment New/Replacement	480	1,300	1,500	0
039 Telecommunications	0	2,600	1,200	1,200
040 Indirect Costs	1,090	1,438	1,287	1,302
042 Additional Fringe Benefits	397	835	665	673
046 Consultants	0	0	1	1
047 Own Forces Maint.-Build.-Grnds	0	200	200	200
050 Personal Service-Temp/Appointe	95	120	123	123
059 Temp Full Time	5,089	8,784	10,182	10,345
060 Benefits	3,370	6,519	6,512	6,840

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3826 NEWFOUND PROJECT	(CONT.)			
070 In-State Travel Reimbursement	0	50	50	50
080 Out-Of State Travel	0	200	200	200
102 Contracts for program services	0	0	100	100
302 Dam Projects	0	3,000	3,000	3,000
TOTAL	13,944	30,099	29,820	28,834
ESTIMATED SOURCE OF FUNDS FOR NEWFOUND PROJECT				
005 Private Local Funds	13,944	30,099	29,820	28,834
TOTAL SOURCE OF FUNDS	13,944	30,099	29,820	28,834
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
3831 DAM CONSTRUCTION PROJECTS				
018 Overtime	0	20,000	10,000	10,000
022 Rents-Leases Other Than State	0	5,000	4,000	4,000
023 Heat- Electricity - Water	0	5,000	2,500	2,500
040 Indirect Costs	0	5,241	3,640	3,738
042 Additional Fringe Benefits	0	6,622	4,477	4,553
046 Consultants	0	20,000	15,000	15,000
047 Own Forces Maint.-Build.-Grnds	0	10,000	5,000	5,000
059 Temp Full Time	0	62,776	61,393	62,776
060 Benefits	0	39,560	37,542	39,360
070 In-State Travel Reimbursement	0	11,500	9,000	9,000
302 Dam Projects	0	100,000	50,000	49,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3831 DAM CONSTRUCTION PROJECTS	(CONT.)			
TOTAL	0	285,699	202,552	204,927
ESTIMATED SOURCE OF FUNDS FOR DAM CONSTRUCTION PROJECTS				
009 Agency Income	0	285,699	202,552	204,927
TOTAL SOURCE OF FUNDS	0	285,699	202,552	204,927
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
3841 RIVER RESTORATION - DAM REMOVE				
046 Consultants	0	0	1	1
102 Contracts for program services	0	550,000	100,000	100,000
TOTAL	0	550,000	100,001	100,001
ESTIMATED SOURCE OF FUNDS FOR RIVER RESTORATION - DAM REMOVE				
005 Private Local Funds	0	550,000	100,001	100,001
TOTAL SOURCE OF FUNDS	0	550,000	100,001	100,001
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
3846 DAM SAFETY GRANT PROGRAM				
018 Overtime	0	10,000	10,000	10,000
020 Current Expenses	0	5,500	13,000	13,000
026 Organizational Dues	3,300	3,300	5,500	5,500
030 Equipment New/Replacement	0	7,800	45,414	9,334
040 Indirect Costs	2,283	15,943	6,846	6,593
041 Audit Fund Set Aside	96	414	196	196
042 Additional Fringe Benefits	3,443	12,400	7,975	7,535
059 Temp Full Time	50,548	145,000	127,000	127,000
060 Benefits	25,514	76,295	75,220	75,220
066 Employee training	8,535	18,000	16,800	16,800
070 In-State Travel Reimbursement	0	1,700	1,700	1,700
080 Out-Of State Travel	2,026	22,000	19,200	19,200
TOTAL	95,745	318,352	328,851	292,078
ESTIMATED SOURCE OF FUNDS FOR DAM SAFETY GRANT PROGRAM				
FEDERAL FUNDS	95,745	318,352	328,851	292,078
TOTAL SOURCE OF FUNDS	95,745	318,352	328,851	292,078
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
3847 DAM REGISTRATION FUND				
010 Personal Services-Perm. Classi	327,049	410,302	657,536	661,280
018 Overtime	0	5,000	5,000	5,000
020 Current Expenses	669	12,950	14,000	14,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3847 DAM REGISTRATION FUND	(CONT.)			
022 Rents-Leases Other Than State	0	3,500	100	100
024 Maint.Other Than Build.- Grnds	0	1,000	100	100
026 Organizational Dues	2,200	3,300	5,500	5,500
027 Transfers To Oit	28,001	38,778	44,731	45,634
028 Transfers to Plant & Prop	19,626	21,461	19,113	19,300
030 Equipment New/Replacement	1,384	1,200	5,090	6,804
038 Technology - Software	0	7,800	10,250	10,250
039 Telecommunications	5,745	6,500	7,000	7,000
040 Indirect Costs	38,790	39,695	40,456	40,734
042 Additional Fringe Benefits	22,336	30,195	24,301	24,507
049 Transfer to Other State Agenci	3,778	4,543	5,005	5,093
057 Books, Periodicals, Subscripti	0	500	100	100
060 Benefits	155,393	207,217	337,894	353,389
066 Employee training	0	9,000	9,000	9,000
070 In-State Travel Reimbursement	357	3,200	2,250	2,250
080 Out-Of State Travel	0	11,000	6,400	6,400
102 Contracts for program services	0	25,000	25,000	25,000
TOTAL	605,328	842,141	1,218,826	1,241,441
ESTIMATED SOURCE OF FUNDS FOR DAM REGISTRATION FUND				
007 Agency Income	605,328	842,141	560,661	571,063
GENERAL FUND	0	0	658,165	670,378
TOTAL SOURCE OF FUNDS	605,328	842,141	1,218,826	1,241,441
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	7	7

03 RESOURCE PROTECT & DEVELOPMT
44 ENVIRONMENTAL SERVICES DEPT
44 ENVIRONMENTAL SERVICES DEPT
442010 WATER POLLUTION DIVISION
3855 WETLANDS FEES

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	915,205	1,075,759	1,210,412	1,301,690
018 Overtime	12,674	28,000	15,000	15,000
020 Current Expenses	6,746	8,290	7,960	7,960
022 Rents-Leases Other Than State	9,368	11,000	10,600	10,600
026 Organizational Dues	540	0	540	540
027 Transfers To Oit	143,867	145,089	148,315	159,442
028 Transfers to Plant & Prop	58,878	64,386	49,694	50,181
030 Equipment New/Replacement	0	299	5,700	8,763
038 Technology - Software	252	1,850	541	1,691
039 Telecommunications	6,118	6,800	6,638	6,638
040 Indirect Costs	111,382	117,925	128,684	130,350
042 Additional Fringe Benefits	67,639	79,263	67,398	72,418
046 Consultants	3,724	100,000	1	1
049 Transfer to Other State Agenci	56,598	68,381	75,797	77,163
050 Personal Service-Temp/Appointe	61,356	24,104	77,042	77,042
060 Benefits	503,659	564,300	673,390	748,894
065 Board Expenses	1,600	3,000	2,000	2,000
066 Employee training	1,925	8,700	6,700	9,270
070 In-State Travel Reimbursement	525	575	570	570
080 Out-Of State Travel	0	2,500	1,500	1,740
102 Contracts for program services	0	10,000	1	1
211 Property and Casualty Insuranc	2,779	3,878	3,896	4,227
TOTAL	1,964,835	2,324,099	2,492,379	2,686,181
ESTIMATED SOURCE OF FUNDS FOR WETLANDS FEES				
008 Agency Income	1,964,835	2,324,099	2,492,379	2,686,181
TOTAL SOURCE OF FUNDS	1,964,835	2,324,099	2,492,379	2,686,181
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	15	16
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	14	14	15	16

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
3860 DAM REMOVAL PROJECTS FEDERAL				
046 Consultants	0	0	50,000	50,000
102 Contracts for program services	0	550,000	200,000	200,000
TOTAL	0	550,000	250,000	250,000
ESTIMATED SOURCE OF FUNDS FOR DAM REMOVAL PROJECTS FEDERAL				
FEDERAL FUNDS	0	550,000	250,000	250,000
TOTAL SOURCE OF FUNDS	0	550,000	250,000	250,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
3871 IN-LIEU FEE WETLAND MITIGATION				
073 Grants-Non Federal	1,634,927	3,200,000	2,000,000	1,800,000
102 Contracts for program services	21,500	0	0	0
TOTAL	1,656,427	3,200,000	2,000,000	1,800,000
ESTIMATED SOURCE OF FUNDS FOR IN-LIEU FEE WETLAND MITIGATION				
009 Agency Income	1,656,427	3,200,000	2,000,000	1,800,000
TOTAL SOURCE OF FUNDS	1,656,427	3,200,000	2,000,000	1,800,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECT & DEVELOPMT
44 ENVIRONMENTAL SERVICES DEPT
44 ENVIRONMENTAL SERVICES DEPT
442010 WATER POLLUTION DIVISION
3872 WETLAND IN-LIEU FEE ADMIN

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	156,472	164,884	168,620	175,372
018 Overtime	4,346	5,600	5,600	5,600
020 Current Expenses	1,030	1,840	1,800	1,800
027 Transfers To Oit	16,801	19,599	25,561	26,077
028 Transfers to Plant & Prop	7,851	8,585	7,645	7,720
030 Equipment New/Replacement	7,310	665	3,000	7,835
038 Technology - Software	0	473	414	414
039 Telecommunications	2,044	4,620	4,000	4,000
040 Indirect Costs	18,113	18,547	16,601	17,033
042 Additional Fringe Benefits	11,675	12,323	9,582	9,953
049 Transfer to Other State Agenci	72	76	140	140
050 Personal Service-Temp/Appointe	82,898	86,111	102,087	102,087
060 Benefits	109,899	116,090	122,757	129,931
066 Employee training	2,721	5,100	4,100	4,100
070 In-State Travel Reimbursement	1,026	1,065	1,065	1,065
080 Out-Of State Travel	2,176	2,400	2,400	2,400
TOTAL	424,434	447,978	475,372	495,527
ESTIMATED SOURCE OF FUNDS FOR WETLAND IN-LIEU FEE ADMIN				
009 Agency Income	424,434	447,978	475,372	495,527
TOTAL SOURCE OF FUNDS	424,434	447,978	475,372	495,527
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
4077 LRM-WILDLIFE				
010 Personal Services-Perm. Classi	0	0	291,115	303,642
020 Current Expenses	0	0	3,653	2,062
027 Transfers To Oit	0	0	6,390	19,170
028 Transfers to Plant & Prop	0	0	3,957	11,871
030 Equipment New/Replacement	0	0	500	1
039 Telecommunications	0	0	2,200	2,875
049 Transfer to Other State Agenci	0	0	160	160
060 Benefits	0	0	190,525	202,692
066 Employee training	0	0	500	500
070 In-State Travel Reimbursement	0	0	1,000	1,200
TOTAL	0	0	500,000	544,173
ESTIMATED SOURCE OF FUNDS FOR LRM-WILDLIFE				
009 Agency Income	0	0	0	44,220
GENERAL FUND	0	0	500,000	499,953
TOTAL SOURCE OF FUNDS	0	0	500,000	544,173
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	5	5
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
4078 LRM-DATA CHECK TOOL				
010 Personal Services-Perm. Classi	0	0	236,782	246,379
020 Current Expenses	0	0	1,750	1,750
027 Transfers To Oit	0	0	25,560	26,076
028 Transfers to Plant & Prop	0	0	15,828	15,984

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
4078 LRM-DATA CHECK TOOL	(CONT.)			
039 Telecommunications	0	0	2,200	2,200
040 Indirect Costs	0	0	16,143	16,917
042 Additional Fringe Benefits	0	0	13,023	13,551
049 Transfer to Other State Agenci	0	0	128	128
060 Benefits	0	0	134,568	142,862
066 Employee training	0	0	500	500
070 In-State Travel Reimbursement	0	0	1,200	1,200
080 Out-Of State Travel	0	0	500	500
102 Contracts for program services	0	0	1	1
103 Contracts for Op Services	0	0	37,000	38,200
TOTAL	0	0	485,183	506,248
ESTIMATED SOURCE OF FUNDS FOR LRM-DATA CHECK TOOL				
009 Agency Income	0	0	485,183	506,248
TOTAL SOURCE OF FUNDS	0	0	485,183	506,248
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	4	4
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
5053 WATERSHED MGMT PROJECTS				
020 Current Expenses	0	2,800	0	0
040 Indirect Costs	0	747	0	0
041 Audit Fund Set Aside	0	224	0	0
042 Additional Fringe Benefits	0	811	0	0
059 Temp Full Time	0	10,142	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
5053 WATERSHED MGMT PROJECTS	(CONT.)			
060 Benefits	0	7,150	0	0
070 In-State Travel Reimbursement	0	750	0	0
072 Grants-Federal	0	200,000	0	0
TOTAL	0	222,624	0	0
ESTIMATED SOURCE OF FUNDS FOR WATERSHED MGMT PROJECTS				
FEDERAL FUNDS	0	222,624	0	0
TOTAL SOURCE OF FUNDS	0	222,624	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
5315 SEPTAGE MANAGEMENT FUND				
020 Current Expenses	7,461	4,500	39,500	39,500
046 Consultants	0	100	0	0
073 Grants-Non Federal	0	400	500	500
102 Contracts for program services	4,992	75,000	40,000	40,000
TOTAL	12,453	80,000	80,000	80,000
ESTIMATED SOURCE OF FUNDS FOR SEPTAGE MANAGEMENT FUND				
009 Agency Income	12,453	80,000	80,000	80,000
TOTAL SOURCE OF FUNDS	12,453	80,000	80,000	80,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
5315 SEPTAGE MANAGEMENT FUND	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
5421 DAM ASSESSMENT				
020 Current Expenses	0	700	700	700
040 Indirect Costs	35	1,949	1,687	1,743
041 Audit Fund Set Aside	312	1,040	1,000	1,000
042 Additional Fringe Benefits	0	2,072	1,579	1,581
046 Consultants	206,645	1,000,000	1,000,000	1,000,000
059 Temp Full Time	0	25,903	28,709	28,754
060 Benefits	0	11,530	24,805	16,868
070 In-State Travel Reimbursement	0	250	100	100
102 Contracts for program services	105,276	0	0	0
TOTAL	312,268	1,043,444	1,058,580	1,050,746
ESTIMATED SOURCE OF FUNDS FOR DAM ASSESSMENT				
FEDERAL FUNDS	312,268	1,043,444	1,058,580	1,050,746
TOTAL SOURCE OF FUNDS	312,268	1,043,444	1,058,580	1,050,746
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
6360 WATERSHED CLEANUP PROJECTS				
059 Temp Full Time	0	1	0	0
TOTAL	0	1	0	0
ESTIMATED SOURCE OF FUNDS FOR WATERSHED CLEANUP PROJECTS				
005 Private Local Funds	0	1	0	0
TOTAL SOURCE OF FUNDS	0	1	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
6361 WIIN EMERGING CONTAMINANTS				
018 Overtime	60	10,000	12,000	12,000
020 Current Expenses	0	15,000	28,000	28,000
026 Organizational Dues	0	0	5,000	5,000
030 Equipment New/Replacement	0	0	22,730	16,800
039 Telecommunications	0	0	6,500	6,500
040 Indirect Costs	91	2,071	24,608	25,863
041 Audit Fund Set Aside	132	2,000	10,000	10,000
042 Additional Fringe Benefits	0	1,600	7,380	7,683
050 Personal Service-Temp/Appointe	0	0	260,720	272,453
059 Temp Full Time	771	10,000	122,188	127,686
060 Benefits	420	8,170	208,866	221,017
066 Employee training	0	0	7,000	7,000
067 Training of Providers	0	0	0	500
070 In-State Travel Reimbursement	0	0	4,000	4,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
6361 WIIN EMERGING CONTAMINANTS	(CONT.)			
072 Grants-Federal	130,809	9,850,550	5,000,000	5,000,000
080 Out-Of State Travel	0	0	7,000	7,000
102 Contracts for program services	0	100,000	1,200,000	1,200,000
TOTAL	132,283	9,999,391	6,925,992	6,951,502
ESTIMATED SOURCE OF FUNDS FOR WIIN EMERGING CONTAMINANTS				
FEDERAL FUNDS	132,283	9,999,391	6,925,992	6,951,502
TOTAL SOURCE OF FUNDS	132,283	9,999,391	6,925,992	6,951,502
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
6362 OVERFLOW SEWER GRANT PROGRAM				
041 Audit Fund Set Aside	78	3,240	384	384
072 Grants-Federal	77,961	324,500	383,616	383,616
TOTAL	78,039	327,740	384,000	384,000
ESTIMATED SOURCE OF FUNDS FOR OVERFLOW SEWER GRANT PROGRAM				
FEDERAL FUNDS	78,039	327,740	384,000	384,000
TOTAL SOURCE OF FUNDS	78,039	327,740	384,000	384,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECT & DEVELOPMT
44 ENVIRONMENTAL SERVICES DEPT
44 ENVIRONMENTAL SERVICES DEPT
442010 WATER POLLUTION DIVISION
6363 COASTAL RESILIENCE INFRASTRUCT

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
018 Overtime	10,473	11,200	11,200	11,200
020 Current Expenses	0	4,750	5,000	5,000
021 Food for Institutions and Depts	0	1,000	0	0
022 Rents-Leases Other Than State	0	5,000	0	0
027 Transfers To Oit	0	0	6,390	6,519
028 Transfers to Plant & Prop	0	0	3,823	3,860
030 Equipment New/Replacement	0	4,554	2,186	2,230
038 Technology - Software	0	1,200	0	0
039 Telecommunications	0	2,000	0	0
040 Indirect Costs	8,370	9,869	31,116	25,890
041 Audit Fund Set Aside	150	1,400	994	1,001
042 Additional Fringe Benefits	1,157	5,884	11,772	9,390
049 Transfer to Other State Agenci	0	0	35	35
050 Personal Service-Temp/Appointe	50,005	52,158	137,691	91,111
059 Temp Full Time	22,969	63,556	82,405	54,088
060 Benefits	22,809	35,807	103,878	90,927
066 Employee training	0	1,050	500	500
070 In-State Travel Reimbursement	0	1,500	500	500
072 Grants-Federal	0	600,000	400,000	400,000
080 Out-Of State Travel	0	4,200	500	500
085 Interagency Transfers out of F	10,115	125,000	50,000	50,000
102 Contracts for program services	24,000	475,000	250,000	250,000
TOTAL	150,048	1,405,128	1,097,990	1,002,751
ESTIMATED SOURCE OF FUNDS FOR COASTAL RESILIENCE INFRASTRUCT				
FEDERAL FUNDS	150,048	1,405,128	1,097,990	1,002,751
TOTAL SOURCE OF FUNDS	150,048	1,405,128	1,097,990	1,002,751
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
6375 CYANOBACTERIA MITIGATION FUND				
020 Current Expenses	3,112	0	0	0
050 Personal Service-Temp/Appointe	1,999	0	0	0
059 Temp Full Time	5,172	0	0	0
060 Benefits	2,249	0	0	0
073 Grants-Non Federal	10,000	0	0	0
TOTAL	22,532	0	0	0
ESTIMATED SOURCE OF FUNDS FOR CYANOBACTERIA MITIGATION FUND				
GENERAL FUND	22,532	0	0	0
TOTAL SOURCE OF FUNDS	22,532	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
6641 LAB CERTIFICATION				
010 Personal Services-Perm. Classi	82,165	83,527	88,564	88,564
018 Overtime	8,683	11,200	11,200	11,200
020 Current Expenses	87	1,200	1,200	1,200
026 Organizational Dues	7,000	8,500	8,500	8,500
027 Transfers To Oit	5,600	6,682	6,390	6,519
028 Transfers to Plant & Prop	3,925	4,291	3,823	3,860
030 Equipment New/Replacement	1,679	2,676	3,100	2,230
038 Technology - Software	0	108	108	108
039 Telecommunications	392	600	600	600
040 Indirect Costs	12,298	16,804	12,187	12,252

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
6641 LAB CERTIFICATION	(CONT.)			
042 Additional Fringe Benefits	7,536	9,629	7,412	7,412
049 Transfer to Other State Agenci	36	38	35	35
057 Books, Periodicals, Subscripti	324	400	400	400
059 Temp Full Time	16,670	35,000	35,000	35,000
060 Benefits	47,065	63,546	59,794	61,944
066 Employee training	575	2,500	2,500	2,500
070 In-State Travel Reimbursement	2,105	2,500	2,500	2,500
080 Out-Of State Travel	19,785	19,800	19,800	19,800
TOTAL	215,925	269,001	263,113	264,624
ESTIMATED SOURCE OF FUNDS FOR LAB CERTIFICATION				
009 Agency Income	215,925	269,001	263,113	264,624
TOTAL SOURCE OF FUNDS	215,925	269,001	263,113	264,624
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
442010 WATER POLLUTION DIVISION				
7602 SURFACE WATER QUALITY PPG				
010 Personal Services-Perm. Classi	1,198,463	1,511,131	1,575,112	1,597,862
018 Overtime	1,583	7,056	6,300	6,800
020 Current Expenses	55,856	128,600	100,865	105,896
022 Rents-Leases Other Than State	15,488	18,157	18,585	18,687
023 Heat- Electricity - Water	0	0	3,500	3,500
024 Maint.Other Than Build.- Grnds	6,389	4,400	8,950	8,990
026 Organizational Dues	0	300	300	330

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
7602 SURFACE WATER QUALITY PPG	(CONT.)			
027 Transfers To Oit	267,717	306,949	265,256	266,896
028 Transfers to Plant & Prop	66,728	72,971	64,985	65,621
030 Equipment New/Replacement	23,097	54,350	28,740	44,296
038 Technology - Software	0	3,380	2,755	2,907
039 Telecommunications	11,816	21,350	20,633	21,741
040 Indirect Costs	151,220	152,156	151,883	153,722
041 Audit Fund Set Aside	2,845	4,187	3,495	3,675
042 Additional Fringe Benefits	84,881	117,180	87,166	88,427
049 Transfer to Other State Agenci	14,618	17,551	19,465	19,807
050 Personal Service-Temp/Appointe	70,978	189,645	80,453	80,084
057 Books, Periodicals, Subscripti	0	800	1	1
059 Temp Full Time	57,047	84,807	25,182	26,220
060 Benefits	606,769	822,319	803,432	842,523
066 Employee training	2,440	14,300	11,400	10,900
067 Training of Providers	0	0	1,000	1,100
070 In-State Travel Reimbursement	1,973	9,400	7,104	7,414
072 Grants-Federal	35,000	600,000	425,000	425,000
080 Out-Of State Travel	4,348	20,850	18,150	19,881
085 Interagency Transfers out of F	0	1	1	1
102 Contracts for program services	166,912	200,000	155,000	155,000
103 Contracts for Op Services	0	0	100	100
TOTAL	2,846,168	4,361,840	3,884,813	3,977,381
ESTIMATED SOURCE OF FUNDS FOR SURFACE WATER QUALITY PPG				
FEDERAL FUNDS	2,846,168	4,361,840	3,884,813	3,977,381
TOTAL SOURCE OF FUNDS	2,846,168	4,361,840	3,884,813	3,977,381
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	18	18
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	17	17	18	18

03 RESOURCE PROTECT & DEVELOPMT
44 ENVIRONMENTAL SERVICES DEPT
44 ENVIRONMENTAL SERVICES DEPT
442010 WATER POLLUTION DIVISION
9001 NPDES PROGRAM

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	161,214	162,817	171,659	172,220
020 Current Expenses	0	3,000	100	100
027 Transfers To Oit	13,000	15,065	12,780	13,038
028 Transfers to Plant & Prop	7,851	8,585	7,645	7,720
030 Equipment New/Replacement	0	100	100	100
039 Telecommunications	784	900	800	800
049 Transfer to Other State Agenci	72	76	70	70
060 Benefits	89,263	93,633	99,326	104,130
066 Employee training	0	1,000	0	0
070 In-State Travel Reimbursement	0	1,000	0	0
080 Out-Of State Travel	0	1,000	0	0
102 Contracts for program services	0	1,000	0	0
TOTAL	272,184	288,176	292,480	298,178
ESTIMATED SOURCE OF FUNDS FOR NPDES PROGRAM				
GENERAL FUND	272,184	288,176	292,480	298,178
TOTAL SOURCE OF FUNDS	272,184	288,176	292,480	298,178
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
EXPENDITURE TOTAL FOR WATER POLLUTION DIVISION	44,215,612	61,732,365	64,873,973	65,101,552
FEDERAL FUNDS	8,265,532	27,771,365	21,781,578	21,845,544
GENERAL FUND	17,317,346	7,440,366	15,948,689	15,931,996
OTHER FUNDS	18,632,734	26,520,634	27,143,706	27,324,012
TOTAL ESTIMATED SOURCE OF FUNDS FOR WATER POLLUTION DIVISION	44,215,612	61,732,365	64,873,973	65,101,552
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	68,514	68,497	64,641	66,075
NET TOTAL FUNDS	44,147,098	61,663,868	64,809,332	65,035,477
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	180	180	191	193
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	181	181	192	194
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
443010 AIR RESOURCES DIVISION				
2278 DERA FUNDS				
018 Overtime	0	500	500	500
020 Current Expenses	0	500	500	500
040 Indirect Costs	5,466	7,291	6,599	6,702
041 Audit Fund Set Aside	263	912	725	725
042 Additional Fringe Benefits	2,400	4,100	2,610	2,694
059 Temp Full Time	34,175	50,754	46,961	48,487
060 Benefits	13,734	22,531	30,175	31,995
072 Grants-Federal	453,062	825,000	625,000	625,000
080 Out-Of State Travel	0	200	200	200

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
2278 DERA FUNDS	(CONT.)			
085 Interagency Transfers out of F	0	1	0	0
TOTAL	509,100	911,789	713,270	716,803
ESTIMATED SOURCE OF FUNDS FOR DERA FUNDS				
009 Agency Income	243,074	243,001	285,309	286,723
FEDERAL FUNDS	266,026	668,788	427,961	430,080
TOTAL SOURCE OF FUNDS	509,100	911,789	713,270	716,803
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
443010 AIR RESOURCES DIVISION				
4796 DOE CLEAN CITIES				
018 Overtime	0	500	500	500
020 Current Expenses	58	700	700	700
022 Rents-Leases Other Than State	3,000	0	0	0
040 Indirect Costs	2,147	5,675	4,693	4,807
041 Audit Fund Set Aside	0	99	0	0
042 Additional Fringe Benefits	2,784	4,275	2,541	2,622
059 Temp Full Time	43,551	52,943	45,694	47,176
060 Benefits	32,228	28,622	35,423	37,633
066 Employee training	750	900	900	900
080 Out-Of State Travel	3,611	4,400	4,400	4,400
TOTAL	88,129	98,114	94,851	98,738
ESTIMATED SOURCE OF FUNDS FOR DOE CLEAN CITIES				
FEDERAL FUNDS	88,129	98,114	94,851	98,738

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
4796 DOE CLEAN CITIES	(CONT.)			
TOTAL SOURCE OF FUNDS	88,129	98,114	94,851	98,738
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
443010 AIR RESOURCES DIVISION				
4802 AIR RESOURCES PROGRAMS				
018 Overtime	0	100	100	100
020 Current Expenses	0	100	100	100
040 Indirect Costs	212	1,997	505	528
042 Additional Fringe Benefits	409	855	508	524
059 Temp Full Time	3,816	10,589	9,138	9,435
060 Benefits	2,151	6,001	7,085	7,527
066 Employee training	0	500	500	500
080 Out-Of State Travel	0	500	500	500
TOTAL	6,588	20,642	18,436	19,214
ESTIMATED SOURCE OF FUNDS FOR AIR RESOURCES PROGRAMS				
009 Agency Income	6,588	20,642	18,436	19,214
TOTAL SOURCE OF FUNDS	6,588	20,642	18,436	19,214
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
443010 AIR RESOURCES DIVISION				
5035 AEP SETTLEMENT FUNDS				
020 Current Expenses	0	500	500	500
039 Telecommunications	243	275	0	0
040 Indirect Costs	3,797	1,008	1,149	1,207
042 Additional Fringe Benefits	1,481	615	1,480	1,550
059 Temp Full Time	36,695	7,691	26,904	28,177
060 Benefits	13,646	5,330	9,911	10,495
066 Employee training	0	100	100	100
067 Training of Providers	0	150	0	0
080 Out-Of State Travel	0	150	150	150
TOTAL	55,862	15,819	40,194	42,179
ESTIMATED SOURCE OF FUNDS FOR AEP SETTLEMENT FUNDS				
005 Private Local Funds	55,862	15,819	40,194	42,179
TOTAL SOURCE OF FUNDS	55,862	15,819	40,194	42,179
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
443010 AIR RESOURCES DIVISION				
5308 AIR POLLUTION ABATEMENT FUND				
010 Personal Services-Perm. Classi	155,434	352,032	335,518	345,507
018 Overtime	0	1,000	500	500
020 Current Expenses	3,959	3,600	1,600	1,600
022 Rents-Leases Other Than State	2,077	2,200	1,500	1,500
024 Maint.Other Than Build.- Grnds	66	500	500	500
027 Transfers To Oit	28,001	35,053	31,951	32,596

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
5308 AIR POLLUTION ABATEMENT FUND	(CONT.)			
028 Transfers to Plant & Prop	19,625	21,461	19,113	19,300
030 Equipment New/Replacement	2,135	1,000	5,248	1,000
038 Technology - Software	42	200	100	100
039 Telecommunications	1,676	4,050	4,050	4,050
040 Indirect Costs	23,912	41,404	39,077	39,763
042 Additional Fringe Benefits	13,107	28,614	19,762	20,370
049 Transfer to Other State Agenci	180	190	175	175
059 Temp Full Time	4,917	35,261	23,289	24,365
060 Benefits	74,156	187,316	194,387	205,497
066 Employee training	800	1,000	800	800
070 In-State Travel Reimbursement	22	500	300	300
080 Out-Of State Travel	4,000	4,000	4,000	4,000
102 Contracts for program services	0	1,500	500	500
TOTAL	334,109	720,881	682,370	702,423
ESTIMATED SOURCE OF FUNDS FOR AIR POLLUTION ABATEMENT FUND				
009 Agency Income	334,109	720,881	682,370	702,423
TOTAL SOURCE OF FUNDS	334,109	720,881	682,370	702,423
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
443010 AIR RESOURCES DIVISION				
5639 AIR IRA GRANT-POLLUTION REDUC				
018 Overtime	70	10,000	1,000	1,000
020 Current Expenses	517	15,000	10,000	10,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
5639 AIR IRA GRANT-POLLUTION REDUC	(CONT.)			
027 Transfers To Oit	16,328	16,973	19,171	19,557
028 Transfers to Plant & Prop	11,776	12,443	11,468	11,580
030 Equipment New/Replacement	475	7,500	1	1
037 Technology - Hardware	6,138	0	0	0
038 Technology - Software	83	441	0	0
039 Telecommunications	1,255	1,365	500	500
040 Indirect Costs	10,269	19,933	13,702	14,209
041 Audit Fund Set Aside	489	790	625	643
042 Additional Fringe Benefits	3,849	24,993	15,713	16,163
049 Transfer to Other State Agenci	0	0	105	105
050 Personal Service-Temp/Appointe	47,731	6,692	37,524	38,879
059 Temp Full Time	118,044	302,416	247,163	254,000
060 Benefits	97,039	154,217	148,050	156,020
066 Employee training	450	5,000	3,000	3,000
070 In-State Travel Reimbursement	388	3,000	1,500	1,500
080 Out-Of State Travel	556	5,000	5,000	5,000
102 Contracts for program services	174,048	200,000	250,000	225,000
TOTAL	489,505	785,763	764,522	757,157
ESTIMATED SOURCE OF FUNDS FOR AIR IRA GRANT-POLLUTION REDUC				
FEDERAL FUNDS	489,505	785,763	764,522	757,157
TOTAL SOURCE OF FUNDS	489,505	785,763	764,522	757,157
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
443010 AIR RESOURCES DIVISION				
5925 VW FUNDS				
020 Current Expenses	0	1,300	1,300	1,300
040 Indirect Costs	800	8,636	6,411	6,658
042 Additional Fringe Benefits	984	11,096	7,306	7,530
059 Temp Full Time	29,422	138,695	132,838	136,914
060 Benefits	12,450	65,192	73,269	77,494
TOTAL	43,656	224,919	221,124	229,896
ESTIMATED SOURCE OF FUNDS FOR VW FUNDS				
001 Transfer from Other Agencies	43,656	224,919	221,124	229,896
TOTAL SOURCE OF FUNDS	43,656	224,919	221,124	229,896
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	43,656	224,919	221,124	229,896
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
443010 AIR RESOURCES DIVISION				
7061 AIR MONITORING FEDERAL				
020 Current Expenses	306	0	6,000	6,000
022 Rents-Leases Other Than State	0	0	1,600	1,600
024 Maint.Other Than Build.- Grnds	4,425	0	0	0
030 Equipment New/Replacement	120,250	0	211,453	56,095
039 Telecommunications	0	0	2,883	2,883

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
7061 AIR MONITORING FEDERAL	(CONT.)			
040 Indirect Costs	0	0	1,248	1,303
041 Audit Fund Set Aside	149	0	742	742
042 Additional Fringe Benefits	0	0	488	506
059 Temp Full Time	0	0	23,149	23,149
060 Benefits	0	0	4,309	4,558
066 Employee training	0	0	2,235	1,562
080 Out-Of State Travel	0	0	4,070	0
102 Contracts for program services	23,405	0	32,700	5,000
TOTAL	148,535	0	290,877	103,398
ESTIMATED SOURCE OF FUNDS FOR AIR MONITORING FEDERAL				
FEDERAL FUNDS	148,535	0	290,877	103,398
TOTAL SOURCE OF FUNDS	148,535	0	290,877	103,398
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
443010 AIR RESOURCES DIVISION				
7879 ENVIRONMENTAL HEALTH PROGRAM				
010 Personal Services-Perm. Classi	157,399	163,258	170,010	173,998
018 Overtime	0	500	0	0
020 Current Expenses	38	550	1,100	1,100
027 Transfers To Oit	11,201	15,333	19,171	19,557
028 Transfers to Plant & Prop	7,851	7,945	11,468	11,580
030 Equipment New/Replacement	1,943	100	0	0
038 Technology - Software	41	998	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
7879 ENVIRONMENTAL HEALTH PROGRAM	(CONT.)			
039 Telecommunications	900	900	1,000	1,000
040 Indirect Costs	15,503	22,547	17,789	18,209
041 Audit Fund Set Aside	345	462	462	462
042 Additional Fringe Benefits	12,010	18,365	13,628	14,029
049 Transfer to Other State Agenci	72	76	105	105
050 Personal Service-Temp/Appointe	350	10,964	5,185	5,230
059 Temp Full Time	39,285	81,564	72,579	75,845
060 Benefits	91,973	146,703	115,920	122,181
066 Employee training	75	4,000	3,000	3,000
070 In-State Travel Reimbursement	0	150	1,000	1,000
080 Out-Of State Travel	5,122	4,000	9,600	9,600
102 Contracts for program services	0	0	5,000	5,000
TOTAL	344,108	478,415	447,017	461,896
ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL HEALTH PROGRAM				
FEDERAL FUNDS	344,108	478,415	447,017	461,896
TOTAL SOURCE OF FUNDS	344,108	478,415	447,017	461,896
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
443010 AIR RESOURCES DIVISION				
9000 SECTION 105 PPG - AIR				
010 Personal Services-Perm. Classi	818,166	1,080,154	1,072,494	1,098,500
018 Overtime	0	2,000	2,000	2,000
020 Current Expenses	19,881	31,050	25,000	25,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
9000 SECTION 105 PPG - AIR	(CONT.)			
021 Food for Institutions and Depts	0	750	0	0
022 Rents-Leases Other Than State	5,820	4,900	8,400	8,400
023 Heat- Electricity - Water	11,735	15,000	15,000	15,000
024 Maint.Other Than Build.- Grnds	53,476	50,000	60,000	60,000
027 Transfers To Oit	72,804	89,478	103,189	97,787
028 Transfers to Plant & Prop	72,807	79,502	75,256	75,993
030 Equipment New/Replacement	15,763	65,000	5,580	49,156
038 Technology - Software	5,512	6,264	8,990	50,240
039 Telecommunications	9,138	9,250	9,250	9,250
040 Indirect Costs	101,400	140,252	143,177	144,959
041 Audit Fund Set Aside	1,730	2,187	1,800	1,800
042 Additional Fringe Benefits	65,492	78,444	59,889	61,319
049 Transfer to Other State Agenci	4,042	4,824	5,372	5,460
050 Personal Service-Temp/Appointe	47,108	41,462	0	0
059 Temp Full Time	12,165	12,209	14,338	14,338
060 Benefits	406,101	560,421	583,223	614,891
065 Board Expenses	0	600	0	0
066 Employee training	750	2,000	2,000	2,000
070 In-State Travel Reimbursement	265	1,500	0	0
080 Out-Of State Travel	3,757	4,000	4,000	4,000
101 Medical Payments to Providers	0	500	500	500
102 Contracts for program services	2,499	5,000	2,500	2,500
TOTAL	1,730,411	2,286,747	2,201,958	2,343,093
ESTIMATED SOURCE OF FUNDS FOR SECTION 105 PPG - AIR				
FEDERAL FUNDS	1,730,411	2,286,747	2,201,958	2,343,093
TOTAL SOURCE OF FUNDS	1,730,411	2,286,747	2,201,958	2,343,093
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	14	14
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	14	14

03 RESOURCE PROTECT & DEVELOPMT
44 ENVIRONMENTAL SERVICES DEPT
44 ENVIRONMENTAL SERVICES DEPT
443010 AIR RESOURCES DIVISION
9003 ASBESTOS PROGRAM

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	311,915	373,317	394,657	412,105
018 Overtime	0	2,500	0	0
020 Current Expenses	4,736	9,600	8,650	8,900
022 Rents-Leases Other Than State	901	1,000	1,000	1,000
024 Maint.Other Than Build.- Grnds	0	250	100	100
027 Transfers To Oit	62,203	75,814	70,408	71,677
028 Transfers to Plant & Prop	27,476	30,046	26,759	27,020
030 Equipment New/Replacement	213	2,500	2,584	2,776
038 Technology - Software	0	1,000	0	0
039 Telecommunications	2,443	5,781	3,000	3,000
040 Indirect Costs	44,207	48,858	51,641	53,270
041 Audit Fund Set Aside	0	80	0	0
042 Additional Fringe Benefits	25,984	32,600	26,031	27,040
046 Consultants	0	250	0	0
049 Transfer to Other State Agenci	17,663	19,483	21,576	21,964
050 Personal Service-Temp/Appointe	3,329	8,001	6,691	6,691
057 Books, Periodicals, Subscripti	0	100	100	100
059 Temp Full Time	67,190	63,762	78,643	79,540
060 Benefits	181,466	208,496	260,653	276,373
066 Employee training	0	7,500	1,750	1,750
070 In-State Travel Reimbursement	136	1,125	325	325
080 Out-Of State Travel	0	3,100	500	500
101 Medical Payments to Providers	721	3,000	2,145	2,145
102 Contracts for program services	0	12,500	0	0
TOTAL	750,583	910,663	957,213	996,276
ESTIMATED SOURCE OF FUNDS FOR ASBESTOS PROGRAM				
009 Agency Income	666,760	826,084	878,155	917,099
FEDERAL FUNDS	83,823	84,579	79,058	79,177
TOTAL SOURCE OF FUNDS	750,583	910,663	957,213	996,276

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
9003 ASBESTOS PROGRAM	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
443010 AIR RESOURCES DIVISION				
9025 SECTION 103 GRANT				
010 Personal Services-Perm. Classi	103,169	147,686	130,196	132,487
018 Overtime	0	1,000	1,000	1,000
020 Current Expenses	11,436	20,250	20,175	21,065
023 Heat- Electricity - Water	8,094	10,000	10,200	10,200
024 Maint.Other Than Build.- Grnds	4,434	7,000	5,000	6,900
027 Transfers To Oit	13,438	13,172	12,780	13,039
028 Transfers to Plant & Prop	7,851	8,585	7,645	7,720
030 Equipment New/Replacement	2,455	25,000	26,000	29,900
038 Technology - Software	0	83	0	0
039 Telecommunications	10,915	9,250	11,060	11,503
040 Indirect Costs	10,482	17,583	13,589	13,763
041 Audit Fund Set Aside	189	357	300	300
042 Additional Fringe Benefits	6,100	11,658	7,216	7,342
049 Transfer to Other State Agenci	72	76	70	70
050 Personal Service-Temp/Appointe	0	5,964	0	0
059 Temp Full Time	0	4,525	0	0
060 Benefits	55,892	92,589	66,553	69,915
066 Employee training	0	250	0	0
080 Out-Of State Travel	1,000	1,000	5,000	1,000
TOTAL	235,527	376,028	316,784	326,204

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
9025 SECTION 103 GRANT	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR SECTION 103 GRANT				
FEDERAL FUNDS	235,527	376,028	316,784	326,204
TOTAL SOURCE OF FUNDS	235,527	376,028	316,784	326,204
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
443010 AIR RESOURCES DIVISION				
9100 STATE MATCHING FUNDS				
010 Personal Services-Perm. Classi	295,095	302,480	311,801	317,475
011 Personal Services-Unclassified	133,791	136,030	137,378	137,378
018 Overtime	0	1,000	1,000	1,000
020 Current Expenses	2,381	2,300	2,400	2,400
027 Transfers To Oit	24,779	26,133	27,395	28,003
028 Transfers to Plant & Prop	15,701	17,170	15,291	15,440
030 Equipment New/Replacement	198	500	500	500
038 Technology - Software	0	100	0	0
039 Telecommunications	1,753	2,220	2,220	2,220
049 Transfer to Other State Agenci	144	152	140	140
060 Benefits	134,440	151,110	142,296	147,078
065 Board Expenses	245	500	500	500
066 Employee training	3,847	4,000	4,000	4,000
070 In-State Travel Reimbursement	0	600	0	0
080 Out-Of State Travel	1,572	3,000	4,000	4,000
TOTAL	613,946	647,295	648,921	660,134

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
9100 STATE MATCHING FUNDS	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR STATE MATCHING FUNDS				
GENERAL FUND	613,946	647,295	648,921	660,134
TOTAL SOURCE OF FUNDS	613,946	647,295	648,921	660,134
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	4	4	4	4
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
443010 AIR RESOURCES DIVISION				
9101 PERMIT FEE PROGRAM				
010 Personal Services-Perm. Classi	565,290	908,206	1,201,697	1,229,215
018 Overtime	3,907	2,240	1,000	1,000
020 Current Expenses	26,111	40,300	26,700	26,700
022 Rents-Leases Other Than State	1,245	2,814	1,500	1,500
024 Maint.Other Than Build.- Grnds	0	2,200	0	0
026 Organizational Dues	399	1,650	500	500
027 Transfers To Oit	127,086	143,555	175,549	169,431
028 Transfers to Plant & Prop	47,103	51,509	57,340	57,901
030 Equipment New/Replacement	1,668	5,047	36,450	6,690
038 Technology - Software	2,359	3,060	222	222
039 Telecommunications	5,541	6,100	6,100	6,100
040 Indirect Costs	114,157	118,284	126,456	128,776
042 Additional Fringe Benefits	62,144	91,998	83,171	84,903
049 Transfer to Other State Agenci	18,946	22,854	25,413	25,865
050 Personal Service-Temp/Appointe	66,172	70,013	62,997	65,905
057 Books, Periodicals, Subscripti	397	400	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
9101 PERMIT FEE PROGRAM	(CONT.)			
059 Temp Full Time	421,195	328,538	309,502	313,479
060 Benefits	492,786	602,547	781,618	822,490
066 Employee training	859	2,300	2,800	500
067 Training of Providers	0	100	0	0
069 Promotional - Marketing Expens	0	100	0	0
070 In-State Travel Reimbursement	89	200	600	600
080 Out-Of State Travel	1,229	1,500	1,800	1,800
101 Medical Payments to Providers	450	550	715	715
102 Contracts for program services	0	5,000	3,000	3,000
211 Property and Casualty Insuranc	3,099	3,878	3,896	4,227
TOTAL	1,962,232	2,414,943	2,909,026	2,951,519
ESTIMATED SOURCE OF FUNDS FOR PERMIT FEE PROGRAM				
006 Agency Income	1,712,232	2,164,943	2,909,026	2,951,519
GENERAL FUND	250,000	250,000	0	0
TOTAL SOURCE OF FUNDS	1,962,232	2,414,943	2,909,026	2,951,519
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	15	15
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	15	15

ORGANIZATION NOTES

* In the event revenue collected in accounting unit 9101 is less than expenditures for Fiscal Years 2026 and 2027, the Department of Energy shall transfer revenue from the Renewable Energy Fund to cover the shortfall not to exceed $250,000 per fiscal year.

03 RESOURCE PROTECT & DEVELOPMT
44 ENVIRONMENTAL SERVICES DEPT
44 ENVIRONMENTAL SERVICES DEPT
443010 AIR RESOURCES DIVISION
9103 TITLE V FEE PERMITS

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	998,793	1,776,434	1,469,268	1,487,245
018 Overtime	269	4,000	1,000	1,000
020 Current Expenses	10,298	18,600	17,300	17,300
022 Rents-Leases Other Than State	1,016	4,419	4,419	4,419
024 Maint.Other Than Build.- Grnds	0	1,000	1,000	1,000
027 Transfers To Oit	175,373	216,254	166,379	169,431
028 Transfers to Plant & Prop	78,239	85,847	61,162	61,761
030 Equipment New/Replacement	0	35,750	6,574	50,610
038 Technology - Software	0	1,048	0	0
039 Telecommunications	10,682	12,454	11,500	11,500
040 Indirect Costs	149,723	182,667	160,266	163,177
042 Additional Fringe Benefits	100,594	143,140	94,857	96,183
049 Transfer to Other State Agenci	33,669	40,589	44,728	45,530
050 Personal Service-Temp/Appointe	46,534	10,798	6,691	6,691
057 Books, Periodicals, Subscripti	162	375	100	100
059 Temp Full Time	176,509	179,835	254,399	260,530
060 Benefits	611,498	1,047,168	903,231	948,315
066 Employee training	999	2,700	4,000	1,100
070 In-State Travel Reimbursement	309	1,385	2,450	2,450
080 Out-Of State Travel	2,718	5,000	2,800	2,800
101 Medical Payments to Providers	799	1,800	1,430	1,430
102 Contracts for program services	0	10,000	5,000	5,000
TOTAL	2,398,184	3,781,263	3,218,554	3,337,572
ESTIMATED SOURCE OF FUNDS FOR TITLE V FEE PERMITS				
006 Agency Income	2,398,184	3,781,263	3,218,554	3,337,572
TOTAL SOURCE OF FUNDS	2,398,184	3,781,263	3,218,554	3,337,572
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	16	16
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	20	20	16	16

03 RESOURCE PROTECT & DEVELOPMT
44 ENVIRONMENTAL SERVICES DEPT
44 ENVIRONMENTAL SERVICES DEPT
443010 AIR RESOURCES DIVISION
9106 NH C02 BUDGET TRADING PROGRAM

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	22,748	115,350	75,896	79,508
018 Overtime	0	500	500	500
020 Current Expenses	420	1,000	1,000	1,000
027 Transfers To Oit	5,600	6,533	6,390	6,519
028 Transfers to Plant & Prop	3,925	4,291	3,823	3,860
030 Equipment New/Replacement	0	500	500	500
038 Technology - Software	0	98	0	0
039 Telecommunications	392	500	500	500
040 Indirect Costs	1,497	6,176	3,775	3,940
042 Additional Fringe Benefits	2,700	8,564	5,253	5,477
049 Transfer to Other State Agenci	36	38	35	35
059 Temp Full Time	520	7,691	19,122	19,576
060 Benefits	12,928	42,051	25,044	26,270
066 Employee training	0	200	200	200
080 Out-Of State Travel	16	3,750	3,750	3,750
102 Contracts for program services	118,663	125,000	125,000	125,000
TOTAL	169,445	322,242	270,788	276,635
ESTIMATED SOURCE OF FUNDS FOR NH C02 BUDGET TRADING PROGRAM				
001 Transfer from Other Agencies	169,445	322,242	270,788	276,635
TOTAL SOURCE OF FUNDS	169,445	322,242	270,788	276,635
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	169,445	322,242	270,788	276,635
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
EXPENDITURE TOTAL FOR AIR RESOURCES DIVISION	9,879,920	13,995,523	13,795,905	14,023,137
FEDERAL FUNDS	3,386,064	4,778,434	4,623,028	4,599,743
GENERAL FUND	863,946	897,295	648,921	660,134
OTHER FUNDS	5,629,910	8,319,794	8,523,956	8,763,260
TOTAL ESTIMATED SOURCE OF FUNDS FOR AIR RESOURCES DIVISION	9,879,920	13,995,523	13,795,905	14,023,137
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	213,101	547,161	491,912	506,531
NET TOTAL FUNDS	9,666,819	13,448,362	13,303,993	13,516,606
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	64	64	64	64
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	65	65	65	65
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
444010 WASTE MANAGEMENT DIVISION				
1400 OIL POLLUTION CONTROL				
010 Personal Services-Perm. Classi	834,277	974,782	1,055,814	1,073,904
018 Overtime	94,229	106,400	106,400	106,400
020 Current Expenses	73,321	99,750	100,750	100,750
021 Food for Institutions and Depts	2,000	2,000	0	0
022 Rents-Leases Other Than State	107,926	112,500	112,589	114,811
023 Heat- Electricity - Water	5,571	9,800	10,300	10,300
024 Maint.Other Than Build.- Grnds	0	9,000	9,000	9,000
026 Organizational Dues	1,500	1,500	6,000	6,500
027 Transfers To Oit	122,765	120,704	108,714	109,291

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
1400 OIL POLLUTION CONTROL	(CONT.)			
028 Transfers to Plant & Prop	43,177	47,216	45,872	46,321
030 Equipment New/Replacement	134,755	306,000	134,870	157,108
038 Technology - Software	0	1,210	1,170	1,170
039 Telecommunications	23,858	32,200	32,200	32,200
040 Indirect Costs	117,162	119,497	117,569	118,893
042 Additional Fringe Benefits	72,316	84,222	65,305	66,156
047 Own Forces Maint.-Build.-Grnds	0	0	100	100
048 Contractual Maint.-Build-Grnds	4,670	100	8,500	8,500
049 Transfer to Other State Agenci	94,757	132,542	139,000	142,095
050 Personal Service-Temp/Appointe	23,064	40,539	40,945	42,608
057 Books, Periodicals, Subscripti	0	250	250	250
059 Temp Full Time	49,009	86,250	86,250	86,250
060 Benefits	456,557	570,544	599,481	627,701
066 Employee training	1,805	8,300	10,348	9,148
070 In-State Travel Reimbursement	1,775	1,775	3,000	3,000
080 Out-Of State Travel	0	8,200	9,000	7,500
101 Medical Payments to Providers	2,446	6,900	8,500	8,500
102 Contracts for program services	131,306	600,000	600,000	600,000
211 Property and Casualty Insuranc	22,111	27,368	27,501	29,832
TOTAL	2,420,357	3,509,549	3,439,428	3,518,288
ESTIMATED SOURCE OF FUNDS FOR OIL POLLUTION CONTROL				
009 Agency Income	2,420,357	3,509,549	3,439,428	3,518,288
TOTAL SOURCE OF FUNDS	2,420,357	3,509,549	3,439,428	3,518,288
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	12	12

03 RESOURCE PROTECT & DEVELOPMT
44 ENVIRONMENTAL SERVICES DEPT
44 ENVIRONMENTAL SERVICES DEPT
444010 WASTE MANAGEMENT DIVISION
1409 LUST COST RECOVERY

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	182,146	285,286	385,158	392,375
018 Overtime	0	2,500	2,500	2,500
020 Current Expenses	392	1,400	1,400	1,400
027 Transfers To Oit	35,533	41,541	45,700	46,767
028 Transfers to Plant & Prop	11,776	12,876	15,291	15,440
030 Equipment New/Replacement	1,428	800	2,924	3,030
038 Technology - Software	0	330	270	270
039 Telecommunications	1,176	2,310	2,660	2,660
040 Indirect Costs	23,842	31,896	27,720	28,146
042 Additional Fringe Benefits	14,099	21,437	21,734	22,131
049 Transfer to Other State Agenci	108	114	27,916	28,421
059 Temp Full Time	0	0	7,500	7,500
060 Benefits	78,049	129,736	217,165	228,541
066 Employee training	0	1,425	1,425	1,425
070 In-State Travel Reimbursement	37	500	500	500
080 Out-Of State Travel	0	1,500	1,500	1,500
101 Medical Payments to Providers	0	1,800	1	1
TOTAL	348,586	535,451	761,364	782,607
ESTIMATED SOURCE OF FUNDS FOR LUST COST RECOVERY				
003 Revolving Funds	348,586	535,451	761,364	782,607
TOTAL SOURCE OF FUNDS	348,586	535,451	761,364	782,607
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	4	4

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
444010 WASTE MANAGEMENT DIVISION				
1414 OIL DISCHARGE REIMBURSEMENTS				
300 Reimbursements	12,443,016	12,660,000	12,660,000	12,660,000
TOTAL	12,443,016	12,660,000	12,660,000	12,660,000
ESTIMATED SOURCE OF FUNDS FOR OIL DISCHARGE REIMBURSEMENTS				
009 Agency Income	12,443,016	12,660,000	12,660,000	12,660,000
TOTAL SOURCE OF FUNDS	12,443,016	12,660,000	12,660,000	12,660,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
444010 WASTE MANAGEMENT DIVISION				
1421 OIL FUND BOARD				
010 Personal Services-Perm. Classi	1,442,808	1,727,776	1,821,319	1,845,759
018 Overtime	11,607	11,200	12,000	12,000
020 Current Expenses	25,483	35,475	38,225	38,225
021 Food for Institutions and Depts	115	2,750	0	0
022 Rents-Leases Other Than State	1,231	12,000	2,000	2,000
024 Maint.Other Than Build.- Grnds	0	500	500	500
026 Organizational Dues	0	0	4,000	4,000
027 Transfers To Oit	171,809	257,851	273,446	266,905
028 Transfers to Plant & Prop	94,205	103,019	91,744	92,641
030 Equipment New/Replacement	3,489	42,732	40,622	59,882
038 Technology - Software	25,848	28,640	28,940	28,940
039 Telecommunications	12,476	19,100	19,100	19,100
040 Indirect Costs	189,601	191,357	206,755	209,576
042 Additional Fringe Benefits	117,904	139,492	112,907	114,359

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
1421 OIL FUND BOARD	(CONT.)			
049 Transfer to Other State Agenci	154,586	222,281	237,201	242,673
050 Personal Service-Temp/Appointe	21,597	89,645	123,169	128,447
057 Books, Periodicals, Subscripti	0	1,500	1,500	1,500
059 Temp Full Time	168,812	170,000	219,530	221,500
060 Benefits	851,796	1,050,663	1,160,577	1,224,302
065 Board Expenses	704	1,500	1,500	1,500
066 Employee training	75	10,620	10,620	10,620
070 In-State Travel Reimbursement	1,279	2,800	2,800	2,800
080 Out-Of State Travel	69	7,350	7,350	7,350
101 Medical Payments to Providers	1,120	12,100	2,860	2,860
102 Contracts for program services	41,688	257,500	217,500	217,500
TOTAL	3,338,302	4,397,851	4,636,165	4,754,939
ESTIMATED SOURCE OF FUNDS FOR OIL FUND BOARD				
009 Agency Income	3,338,302	4,397,851	4,636,165	4,754,939
TOTAL SOURCE OF FUNDS	3,338,302	4,397,851	4,636,165	4,754,939
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	24	24	24	24
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	24	24	24	24
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
444010 WASTE MANAGEMENT DIVISION				
1623 P2 FEDERALGRANT				
010 Personal Services-Perm. Classi	39,218	52,768	53,295	55,597
018 Overtime	0	1,000	1,000	1,000
020 Current Expenses	41	1,300	1,300	1,300
026 Organizational Dues	0	0	500	500

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
1623 P2 FEDERALGRANT	(CONT.)			
027 Transfers To Oit	5,600	8,756	6,390	6,519
028 Transfers to Plant & Prop	3,925	4,291	3,823	3,860
030 Equipment New/Replacement	0	1,000	1,400	1,400
038 Technology - Software	0	476	100	100
039 Telecommunications	635	668	670	800
040 Indirect Costs	2,326	4,560	2,971	3,086
041 Audit Fund Set Aside	77	141	120	120
042 Additional Fringe Benefits	2,217	5,201	3,206	3,333
049 Transfer to Other State Agenci	36	38	35	35
050 Personal Service-Temp/Appointe	0	14,283	11,470	11,470
057 Books, Periodicals, Subscripti	0	100	0	0
059 Temp Full Time	1,763	16,144	4,000	4,000
060 Benefits	17,208	30,262	25,891	27,289
066 Employee training	0	2,825	950	950
070 In-State Travel Reimbursement	146	500	500	500
072 Grants-Federal	0	0	20,100	20,100
080 Out-Of State Travel	413	1,650	4,180	4,180
102 Contracts for program services	4,000	3,500	1,000	1,000
TOTAL	77,605	149,463	142,901	147,139
ESTIMATED SOURCE OF FUNDS FOR P2 FEDERALGRANT				
FEDERAL FUNDS	77,605	149,463	142,901	147,139
TOTAL SOURCE OF FUNDS	77,605	149,463	142,901	147,139
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
444010 WASTE MANAGEMENT DIVISION				
2016 BROWNFIELD				
020 Current Expenses	0	1,000	1,000	1,000
040 Indirect Costs	0	1,423	1,184	1,184
041 Audit Fund Set Aside	0	1,239	1,000	1,000
042 Additional Fringe Benefits	0	960	660	660
059 Temp Full Time	0	12,000	12,000	12,000
060 Benefits	0	7,265	9,287	9,288
066 Employee training	0	0	250	250
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	0	100	100	100
102 Contracts for program services	0	15,000	15,000	15,000
TOTAL	0	39,487	40,981	40,982
ESTIMATED SOURCE OF FUNDS FOR BROWNFIELD				
FEDERAL FUNDS	0	39,487	40,981	40,982
TOTAL SOURCE OF FUNDS	0	39,487	40,981	40,982
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
444010 WASTE MANAGEMENT DIVISION				
2017 BROWNFIELDS RLF LOANS				
072 Grants-Federal	0	400,000	400,000	400,000
301 Loans	0	800,000	800,000	800,000
TOTAL	0	1,200,000	1,200,000	1,200,000
ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS RLF LOANS				
FEDERAL FUNDS	0	1,200,000	1,200,000	1,200,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
2017 BROWNFIELDS RLF LOANS	(CONT.)			
TOTAL SOURCE OF FUNDS	0	1,200,000	1,200,000	1,200,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
444010 WASTE MANAGEMENT DIVISION				
2018 BROWNFIELDS RLF REPAYMENTS				
020 Current Expenses	0	1,000	800	800
040 Indirect Costs	433	1,422	1,176	1,176
042 Additional Fringe Benefits	70	960	633	660
059 Temp Full Time	936	12,000	11,500	11,500
060 Benefits	375	7,265	6,800	6,800
066 Employee training	0	0	250	250
070 In-State Travel Reimbursement	0	500	500	500
073 Grants-Non Federal	82,775	400,000	400,000	400,000
080 Out-Of State Travel	0	1,350	2,100	2,100
102 Contracts for program services	37,278	115,000	115,000	115,000
301 Loans	0	200,000	400,000	400,000
TOTAL	121,867	739,497	938,759	938,786
ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS RLF REPAYMENTS				
008 Agency Income	121,867	739,497	938,759	938,786
TOTAL SOURCE OF FUNDS	121,867	739,497	938,759	938,786

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
2018 BROWNFIELDS RLF REPAYMENTS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
444010 WASTE MANAGEMENT DIVISION				
2074 NH UST PROGRAM				
010 Personal Services-Perm. Classi	149,139	258,291	192,742	193,587
020 Current Expenses	589	4,525	5,275	5,275
021 Food for Institutions and Depts	0	750	0	0
027 Transfers To Oit	35,533	39,196	32,919	33,728
028 Transfers to Plant & Prop	11,776	12,876	7,645	7,720
039 Telecommunications	1,135	1,350	1,350	1,350
040 Indirect Costs	12,100	16,687	13,270	13,428
041 Audit Fund Set Aside	285	403	401	401
042 Additional Fringe Benefits	12,366	20,031	11,591	11,637
049 Transfer to Other State Agenci	108	114	70	70
059 Temp Full Time	457	18,000	18,000	18,000
060 Benefits	61,340	135,675	101,751	106,090
066 Employee training	0	475	475	475
080 Out-Of State Travel	0	1,400	1,400	1,400
TOTAL	284,828	509,773	386,889	393,161
ESTIMATED SOURCE OF FUNDS FOR NH UST PROGRAM				
FEDERAL FUNDS	284,828	509,773	386,889	393,161
TOTAL SOURCE OF FUNDS	284,828	509,773	386,889	393,161

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
2074 NH UST PROGRAM	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	2	2
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
444010 WASTE MANAGEMENT DIVISION				
2075 LUST TRUST PROGRAM				
010 Personal Services-Perm. Classi	232,514	343,730	256,948	261,007
020 Current Expenses	410	1,500	1,500	1,500
027 Transfers To Oit	41,134	48,074	45,700	46,767
028 Transfers to Plant & Prop	15,701	17,170	11,468	11,580
030 Equipment New/Replacement	0	750	4,998	2,980
037 Technology - Hardware	0	0	4,372	2,186
038 Technology - Software	0	440	0	0
039 Telecommunications	2,583	2,700	3,000	3,000
040 Indirect Costs	37,886	38,429	40,828	41,227
041 Audit Fund Set Aside	698	832	800	800
042 Additional Fringe Benefits	19,054	29,395	17,762	17,985
049 Transfer to Other State Agenci	144	152	140	140
050 Personal Service-Temp/Appointe	65,680	68,519	37,728	39,221
059 Temp Full Time	68,745	60,000	66,000	66,000
060 Benefits	165,025	195,401	162,125	169,523
066 Employee training	0	4,170	4,170	4,170
070 In-State Travel Reimbursement	289	1,000	1,000	1,000
080 Out-Of State Travel	0	1,500	1,500	1,500
101 Medical Payments to Providers	0	2,900	1	1
102 Contracts for program services	48,640	50,000	50,000	50,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
2075 LUST TRUST PROGRAM	(CONT.)			
TOTAL	698,503	866,662	710,040	720,587
ESTIMATED SOURCE OF FUNDS FOR LUST TRUST PROGRAM				
FEDERAL FUNDS	698,503	866,662	710,040	720,587
TOTAL SOURCE OF FUNDS	698,503	866,662	710,040	720,587
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	3	3
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
444010 WASTE MANAGEMENT DIVISION				
2514 NH BROWNFIELDS RESPONSE PROG				
010 Personal Services-Perm. Classi	413,719	650,550	633,731	654,951
018 Overtime	0	2,000	2,000	2,000
020 Current Expenses	1,660	2,600	2,250	2,250
022 Rents-Leases Other Than State	1,188	2,000	2,000	2,000
026 Organizational Dues	1,500	2,500	3,500	4,000
027 Transfers To Oit	74,735	87,528	71,261	72,843
028 Transfers to Plant & Prop	31,402	34,340	30,581	30,880
030 Equipment New/Replacement	0	1,150	2,824	2,626
038 Technology - Software	0	125	150	150
039 Telecommunications	3,682	4,000	5,000	5,000
040 Indirect Costs	55,256	65,035	62,193	63,447
041 Audit Fund Set Aside	840	1,267	1,267	1,267
042 Additional Fringe Benefits	31,036	50,220	37,481	38,640
049 Transfer to Other State Agenci	288	304	280	280
059 Temp Full Time	10,990	45,000	43,000	42,600

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
2514 NH BROWNFIELDS RESPONSE PROG	(CONT.)			
060 Benefits	210,165	380,470	370,017	389,289
066 Employee training	1,425	3,100	1,250	1,250
070 In-State Travel Reimbursement	42	1,000	500	500
080 Out-Of State Travel	1,619	2,650	4,450	2,800
101 Medical Payments to Providers	582	3,000	1,430	1,430
102 Contracts for program services	0	10,000	10,000	10,000
TOTAL	840,129	1,348,839	1,285,165	1,328,203
ESTIMATED SOURCE OF FUNDS FOR NH BROWNFIELDS RESPONSE PROG				
FEDERAL FUNDS	840,129	1,348,839	1,285,165	1,328,203
TOTAL SOURCE OF FUNDS	840,129	1,348,839	1,285,165	1,328,203
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
444010 WASTE MANAGEMENT DIVISION				
2589 CERCLA MAINTENANCE				
010 Personal Services-Perm. Classi	149,255	190,476	176,336	179,499
018 Overtime	0	1,500	2,000	2,000
020 Current Expenses	6,816	19,650	14,650	14,650
022 Rents-Leases Other Than State	0	100	100	100
027 Transfers To Oit	32,802	32,663	32,919	35,961
028 Transfers to Plant & Prop	7,851	8,585	7,645	7,720
030 Equipment New/Replacement	0	500	700	700
038 Technology - Software	0	250	0	0
039 Telecommunications	1,733	2,900	2,850	2,850

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
2589 CERCLA MAINTENANCE	(CONT.)			
049 Transfer to Other State Agenci	72	76	70	70
060 Benefits	79,908	113,550	100,710	106,054
066 Employee training	275	710	1,380	580
070 In-State Travel Reimbursement	85	600	600	600
080 Out-Of State Travel	0	300	2,800	2,800
101 Medical Payments to Providers	0	1,600	715	715
102 Contracts for program services	511,886	796,000	816,425	830,710
TOTAL	790,683	1,169,460	1,159,900	1,185,009
ESTIMATED SOURCE OF FUNDS FOR CERCLA MAINTENANCE				
GENERAL FUND	790,683	1,169,460	1,159,900	1,185,009
TOTAL SOURCE OF FUNDS	790,683	1,169,460	1,159,900	1,185,009
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
444010 WASTE MANAGEMENT DIVISION				
2590 CERCLA PROGRAMS				
010 Personal Services-Perm. Classi	183,187	263,156	260,269	263,227
018 Overtime	507	5,000	5,000	5,000
020 Current Expenses	581	18,710	13,350	13,350
022 Rents-Leases Other Than State	799	1,600	1,500	1,500
024 Maint.Other Than Build.- Grnds	0	200	100	100
026 Organizational Dues	4,000	4,000	4,500	4,500
027 Transfers To Oit	30,454	39,496	39,310	44,099
028 Transfers to Plant & Prop	11,776	12,876	11,468	11,580

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
2590 CERCLA PROGRAMS	(CONT.)			
030 Equipment New/Replacement	0	700	0	304
038 Technology - Software	0	375	0	0
039 Telecommunications	1,193	3,000	2,400	2,400
040 Indirect Costs	46,722	65,150	58,790	59,165
041 Audit Fund Set Aside	2,124	15,071	10,000	10,000
042 Additional Fringe Benefits	11,129	30,756	21,630	21,792
049 Transfer to Other State Agenci	12,524	15,134	16,771	17,074
057 Books, Periodicals, Subscripti	0	0	500	500
059 Temp Full Time	44,980	140,500	128,000	128,000
060 Benefits	132,409	239,193	252,337	261,611
066 Employee training	275	840	2,630	730
070 In-State Travel Reimbursement	674	1,250	1,250	1,250
080 Out-Of State Travel	2,133	1,300	7,200	2,900
101 Medical Payments to Providers	0	1,000	715	715
102 Contracts for program services	1,853,658	16,235,000	21,271,604	16,256,333
TOTAL	2,339,125	17,094,307	22,109,324	17,106,130
ESTIMATED SOURCE OF FUNDS FOR CERCLA PROGRAMS				
FEDERAL FUNDS	2,339,125	17,094,307	22,109,324	17,106,130
TOTAL SOURCE OF FUNDS	2,339,125	17,094,307	22,109,324	17,106,130
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

03 RESOURCE PROTECT & DEVELOPMT
44 ENVIRONMENTAL SERVICES DEPT
44 ENVIRONMENTAL SERVICES DEPT
444010 WASTE MANAGEMENT DIVISION
2592 DOD HAZARDOUS WASTE SITE

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	133,152	238,771	285,970	291,913
018 Overtime	0	10,000	5,000	5,000
020 Current Expenses	955	6,234	3,600	3,600
022 Rents-Leases Other Than State	14,352	16,000	16,000	16,000
026 Organizational Dues	0	2,500	2,500	2,500
027 Transfers To Oit	35,533	41,676	39,310	40,247
028 Transfers to Plant & Prop	11,776	4,998	3,823	3,860
030 Equipment New/Replacement	678	700	700	5,160
038 Technology - Software	0	1,450	0	0
039 Telecommunications	1,442	2,550	2,550	2,550
040 Indirect Costs	35,615	52,373	48,234	48,674
041 Audit Fund Set Aside	449	1,014	1,014	1,014
042 Additional Fringe Benefits	9,936	26,525	20,048	20,375
049 Transfer to Other State Agenci	12,524	15,134	16,771	17,074
059 Temp Full Time	33,744	92,199	73,546	73,546
060 Benefits	97,677	210,417	202,543	210,853
066 Employee training	150	2,500	1,100	9,000
070 In-State Travel Reimbursement	98	1,275	1,275	1,275
080 Out-Of State Travel	2,774	6,150	11,100	13,000
101 Medical Payments to Providers	0	2,000	1,430	1,430
102 Contracts for program services	63,117	300,000	317,705	288,438
TOTAL	453,972	1,034,466	1,054,219	1,055,509
ESTIMATED SOURCE OF FUNDS FOR DOD HAZARDOUS WASTE SITE				
FEDERAL FUNDS	453,972	1,034,466	1,054,219	1,055,509
TOTAL SOURCE OF FUNDS	453,972	1,034,466	1,054,219	1,055,509
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

03 RESOURCE PROTECT & DEVELOPMT
44 ENVIRONMENTAL SERVICES DEPT
44 ENVIRONMENTAL SERVICES DEPT
444010 WASTE MANAGEMENT DIVISION
5392 HAZARDOUS WASTE CLEANUP FUND

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	877,857	1,228,682	1,245,450	1,271,528
018 Overtime	4,588	15,120	9,000	9,000
020 Current Expenses	29,165	51,450	69,200	69,800
021 Food for Institutions and Depts	2,418	22,000	0	0
022 Rents-Leases Other Than State	6,000	12,400	8,400	8,400
024 Maint.Other Than Build.- Grnds	0	750	600	600
026 Organizational Dues	8,795	10,250	20,750	21,250
027 Transfers To Oit	98,617	137,497	123,328	118,477
028 Transfers to Plant & Prop	63,070	68,681	57,340	57,901
030 Equipment New/Replacement	31,224	5,525	23,280	14,790
038 Technology - Software	5,344	10,100	10,650	11,150
039 Telecommunications	6,366	9,300	8,450	8,450
040 Indirect Costs	142,989	179,668	165,358	168,257
042 Additional Fringe Benefits	48,672	111,655	78,642	80,057
046 Consultants	0	20,000	20,000	20,000
049 Transfer to Other State Agenci	45,652	56,229	61,782	62,930
050 Personal Service-Temp/Appointe	12,998	51,309	19,116	19,116
057 Books, Periodicals, Subscripti	0	575	0	0
059 Temp Full Time	266,315	274,750	275,000	275,000
060 Benefits	656,952	823,041	916,332	957,251
066 Employee training	6,285	16,115	14,590	11,195
067 Training of Providers	0	1,000	0	0
070 In-State Travel Reimbursement	1,285	12,075	5,550	5,550
073 Grants-Non Federal	94,557	300,000	250,000	250,000
080 Out-Of State Travel	2,225	14,750	10,150	10,900
101 Medical Payments to Providers	0	4,770	4,770	4,770
102 Contracts for program services	158,720	440,000	440,000	440,000
TOTAL	2,570,094	3,877,692	3,837,738	3,896,372
ESTIMATED SOURCE OF FUNDS FOR HAZARDOUS WASTE CLEANUP FUND				
003 Revolving Funds	2,570,094	3,877,692	3,837,738	3,896,372

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
5392 HAZARDOUS WASTE CLEANUP FUND	(CONT.)			
TOTAL SOURCE OF FUNDS	2,570,094	3,877,692	3,837,738	3,896,372
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	15	15
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	16	16	15	15
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
444010 WASTE MANAGEMENT DIVISION				
5401 WASTE MANAGEMENT PROGRAMS				
010 Personal Services-Perm. Classi	161,814	185,787	188,383	188,383
011 Personal Services-Unclassified	133,091	135,680	137,028	137,028
018 Overtime	59	500	500	500
020 Current Expenses	808	2,110	7,800	7,800
021 Food for Institutions and Depts	1,879	3,000	0	0
022 Rents-Leases Other Than State	299	1,000	1,000	1,000
024 Maint.Other Than Build.- Grnds	0	150	150	150
027 Transfers To Oit	24,779	26,259	40,175	41,041
028 Transfers to Plant & Prop	11,776	12,876	11,466	11,582
030 Equipment New/Replacement	0	600	700	700
038 Technology - Software	0	400	0	0
039 Telecommunications	2,890	4,500	3,600	3,600
049 Transfer to Other State Agenci	3,582	4,326	5,765	5,866
050 Personal Service-Temp/Appointe	38,047	55,755	58,769	61,442
060 Benefits	149,815	168,812	180,963	189,151
065 Board Expenses	816	3,000	3,000	3,000
066 Employee training	175	150	150	150
070 In-State Travel Reimbursement	0	150	150	150
080 Out-Of State Travel	0	200	200	200

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
5401 WASTE MANAGEMENT PROGRAMS	(CONT.)			
TOTAL	529,830	605,255	639,799	651,743
ESTIMATED SOURCE OF FUNDS FOR WASTE MANAGEMENT PROGRAMS				
GENERAL FUND	529,830	605,255	639,799	651,743
TOTAL SOURCE OF FUNDS	529,830	605,255	639,799	651,743
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	3	3	3	3
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
444010 WASTE MANAGEMENT DIVISION				
5402 SOLID WASTE PROGRAM				
010 Personal Services-Perm. Classi	1,182,639	1,321,337	1,543,414	1,649,394
018 Overtime	6,988	11,200	10,000	11,000
020 Current Expenses	2,512	11,600	4,000	3,400
022 Rents-Leases Other Than State	1,799	2,862	3,300	3,300
024 Maint.Other Than Build.- Grnds	0	100	100	100
026 Organizational Dues	6,250	6,150	13,000	13,200
027 Transfers To Oit	126,443	139,104	157,908	173,050
028 Transfers to Plant & Prop	70,654	77,264	76,453	77,201
030 Equipment New/Replacement	9,136	10,155	10,200	3,000
037 Technology - Hardware	2,168	0	0	3,000
038 Technology - Software	91	1,800	3,890	3,890
039 Telecommunications	8,576	9,000	11,100	11,100
049 Transfer to Other State Agenci	4,779	5,653	6,290	6,391
050 Personal Service-Temp/Appointe	29,501	29,382	35,188	36,501
057 Books, Periodicals, Subscripti	0	100	100	100

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
5402 SOLID WASTE PROGRAM	(CONT.)			
060 Benefits	563,396	538,563	817,279	901,912
066 Employee training	2,725	3,375	4,100	6,200
070 In-State Travel Reimbursement	1,300	1,300	2,200	2,200
073 Grants-Non Federal *	293,680	126,690	20,517	16,351
080 Out-Of State Travel	3,801	1,700	5,500	5,700
101 Medical Payments to Providers	0	1,600	1,430	1,430
102 Contracts for program services	31,341	62,500	62,500	62,500
TOTAL	2,347,779	2,361,435	2,788,469	2,990,920
ESTIMATED SOURCE OF FUNDS FOR SOLID WASTE PROGRAM				
GENERAL FUND	2,347,779	2,361,435	2,788,469	2,990,920
TOTAL SOURCE OF FUNDS	2,347,779	2,361,435	2,788,469	2,990,920
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	19	20
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	19	19	19	20

CLASS NOTES

073 F. This appropriation shall not lapse until June 30, 2027.

03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
444010 WASTE MANAGEMENT DIVISION				
5492 RCRA HW PROGRAM STATE MATCH				
010 Personal Services-Perm. Classi	376,996	386,540	400,146	405,733
018 Overtime	217	1,680	1,500	1,500
020 Current Expenses	688	1,625	1,050	1,050
024 Maint.Other Than Build.- Grnds	0	150	150	150
027 Transfers To Oit	45,311	45,729	45,700	46,767

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
5492 RCRA HW PROGRAM STATE MATCH	(CONT.)			
028 Transfers to Plant & Prop	15,701	17,170	19,113	19,300
030 Equipment New/Replacement	0	0	0	3,972
039 Telecommunications	2,462	2,900	3,400	3,400
049 Transfer to Other State Agenci	144	152	140	140
060 Benefits	183,475	190,254	210,744	221,278
066 Employee training	0	400	500	500
070 In-State Travel Reimbursement	0	250	100	100
101 Medical Payments to Providers	0	900	715	715
TOTAL	624,994	647,750	683,258	704,605
ESTIMATED SOURCE OF FUNDS FOR RCRA HW PROGRAM STATE MATCH				
GENERAL FUND	624,994	647,750	683,258	704,605
TOTAL SOURCE OF FUNDS	624,994	647,750	683,258	704,605
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
444010 WASTE MANAGEMENT DIVISION				
5927 UST PROGRAM PPG				
040 Indirect Costs	4,694	4,916	3,892	3,930
041 Audit Fund Set Aside	51	98	90	90
042 Additional Fringe Benefits	1,451	4,560	3,135	3,135
059 Temp Full Time	31,096	57,000	57,000	57,000
060 Benefits	14,125	29,614	31,647	31,841
TOTAL	51,417	96,188	95,764	95,996
ESTIMATED SOURCE OF FUNDS FOR UST PROGRAM PPG				

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
5927 UST PROGRAM PPG	(CONT.)			
FEDERAL FUNDS	51,417	96,188	95,764	95,996
TOTAL SOURCE OF FUNDS	51,417	96,188	95,764	95,996
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
444010 WASTE MANAGEMENT DIVISION				
7062 WASTE INFRASTRUCTURE FEDERAL				
018 Overtime	353	4,480	2,000	2,000
020 Current Expenses	235	3,757	1,500	2,500
027 Transfers To Oit	0	0	6,390	6,519
028 Transfers to Plant & Prop	0	0	3,823	3,860
030 Equipment New/Replacement	3,610	0	1	1
037 Technology - Hardware	0	0	1	1
038 Technology - Software	0	250	1	1
039 Telecommunications	0	0	800	0
040 Indirect Costs	6,178	15,661	13,749	13,856
041 Audit Fund Set Aside	640	1,420	700	700
042 Additional Fringe Benefits	350	10,367	3,620	3,621
049 Transfer to Other State Agenci	64	64	35	35
050 Personal Service-Temp/Appointe	42,735	33,755	251,780	251,780
059 Temp Full Time	16,670	125,586	63,824	65,834
060 Benefits	21,913	86,552	137,055	138,386
066 Employee training	50	600	500	500
070 In-State Travel Reimbursement	0	1,350	500	500
072 Grants-Federal	0	200,000	1	1

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
7062 WASTE INFRASTRUCTURE FEDERAL	(CONT.)			
080 Out-Of State Travel	2,550	600	4,200	4,200
101 Medical Payments to Providers	0	0	715	715
102 Contracts for program services	568,599	920,000	2,000,000	1,750,000
TOTAL	663,947	1,404,442	2,491,195	2,245,010
ESTIMATED SOURCE OF FUNDS FOR WASTE INFRASTRUCTURE FEDERAL				
FEDERAL FUNDS	663,947	1,404,442	2,491,195	2,245,010
TOTAL SOURCE OF FUNDS	663,947	1,404,442	2,491,195	2,245,010
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
444010 WASTE MANAGEMENT DIVISION				
7428 DWG TRUST				
010 Personal Services-Perm. Classi	0	0	267,363	276,948
018 Overtime	1,710	11,200	11,200	11,200
020 Current Expenses	7,188	22,050	32,350	32,350
022 Rents-Leases Other Than State	1,148	500	3,500	3,500
024 Maint.Other Than Build.- Grnds	0	100	100	100
027 Transfers To Oit	57,935	68,162	106,880	105,439
028 Transfers to Plant & Prop	23,551	25,755	42,049	42,461
030 Equipment New/Replacement	0	700	700	700
038 Technology - Software	2,359	36,000	37,000	37,000
039 Telecommunications	2,982	6,050	13,200	13,200
040 Indirect Costs	53,884	55,461	78,238	79,838
042 Additional Fringe Benefits	25,921	48,194	52,113	53,373

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
7428 DWG TRUST	(CONT.)			
049 Transfer to Other State Agenci	22,978	27,764	31,009	31,564
050 Personal Service-Temp/Appointe	107,735	298,778	155,974	155,974
059 Temp Full Time	338,367	396,540	668,941	682,262
060 Benefits	237,268	305,010	559,280	588,409
066 Employee training	1,244	3,150	2,500	2,500
070 In-State Travel Reimbursement	0	1,500	1,300	1,300
073 Grants-Non Federal	11,791,331	15,000,000	12,000,000	10,000,000
080 Out-Of State Travel	0	2,250	1,000	1,000
101 Medical Payments to Providers	0	500	0	0
102 Contracts for program services	235,886	2,600,000	1,800,000	1,800,000
300 Reimbursements	332,935	550,000	55,314,524	1
301 Loans	2,621,782	20,000,000	15,000,000	15,000,000
TOTAL	15,866,204	39,459,664	86,179,221	28,919,119
ESTIMATED SOURCE OF FUNDS FOR DWG TRUST				
009 Agency Income	15,866,204	39,459,664	86,179,221	28,919,119
TOTAL SOURCE OF FUNDS	15,866,204	39,459,664	86,179,221	28,919,119
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	5	5
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
444010 WASTE MANAGEMENT DIVISION				
7603 RCRA HW PROGRAM PPG				
010 Personal Services-Perm. Classi	292,838	323,729	336,915	342,170
018 Overtime	6,450	28,000	25,000	25,000
020 Current Expenses	1,545	4,100	4,900	4,900

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
7603 RCRA HW PROGRAM PPG	(CONT.)			
024 Maint.Other Than Build.- Grnds	0	1,100	1,100	1,100
026 Organizational Dues	1,500	1,500	4,000	4,000
027 Transfers To Oit	41,134	45,729	53,924	53,286
028 Transfers to Plant & Prop	15,701	17,170	15,291	15,440
030 Equipment New/Replacement	4,498	4,150	1,845	4,226
038 Technology - Software	0	440	0	0
039 Telecommunications	1,448	2,854	2,854	2,854
040 Indirect Costs	34,259	34,877	29,860	30,449
041 Audit Fund Set Aside	602	715	750	750
042 Additional Fringe Benefits	20,929	27,371	20,730	21,019
049 Transfer to Other State Agenci	144	152	175	175
050 Personal Service-Temp/Appointe	6,125	23,085	18,558	18,558
057 Books, Periodicals, Subscripti	224	800	800	800
059 Temp Full Time	0	25,000	15,000	15,000
060 Benefits	172,891	208,923	217,732	228,039
066 Employee training	350	3,600	3,250	3,100
070 In-State Travel Reimbursement	1,125	2,610	2,550	2,550
080 Out-Of State Travel	741	3,050	3,350	3,350
101 Medical Payments to Providers	0	1,850	715	715
102 Contracts for program services	0	1,000	1	1
TOTAL	602,504	761,805	759,300	777,482
ESTIMATED SOURCE OF FUNDS FOR RCRA HW PROGRAM PPG				
FEDERAL FUNDS	602,504	761,805	759,300	777,482
TOTAL SOURCE OF FUNDS	602,504	761,805	759,300	777,482
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

03 RESOURCE PROTECT & DEVELOPMT
44 ENVIRONMENTAL SERVICES DEPT
44 ENVIRONMENTAL SERVICES DEPT
444010 WASTE MANAGEMENT DIVISION
8873 EMERGING CONTAMINANTS

		FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi		47,967	108,242	150,026	152,234
018 Overtime		274	10,000	10,000	10,000
020 Current Expenses		2,429	12,550	4,300	4,300
026 Organizational Dues		1,000	2,000	4,000	4,000
027 Transfers To Oit		52,334	58,795	84,041	85,882
028 Transfers to Plant & Prop		27,476	30,046	38,227	38,600
030 Equipment New/Replacement		2,693	9,100	1,300	3,226
038 Technology - Software		496	39,400	47,000	47,000
039 Telecommunications		3,585	10,250	10,250	10,250
040 Indirect Costs		25,849	48,055	50,524	52,122
042 Additional Fringe Benefits		16,395	59,029	45,162	46,424
049 Transfer to Other State Agenci		22,942	27,726	30,904	31,459
050 Personal Service-Temp/Appointe		80,698	231,087	62,000	62,000
059 Temp Full Time		291,883	471,081	661,099	681,834
060 Benefits		225,745	393,483	526,824	555,843
066 Employee training		1,400	9,250	2,500	2,500
070 In-State Travel Reimbursement		106	2,000	800	800
073 Grants-Non Federal		693,795	1	1	1
080 Out-Of State Travel		858	2,250	2,000	2,000
101 Medical Payments to Providers		0	500	0	0
102 Contracts for program services		379,796	100,000	10,000	10,000
300 Reimbursements		1,891,922	1	2,500,000	2,500,000
301 Loans	*	62,566	8,000,000	6,125,365	1
TOTAL		3,832,209	9,624,846	10,366,323	4,300,476
ESTIMATED SOURCE OF FUNDS FOR EMERGING CONTAMINANTS					
009 Agency Income		3,832,209	9,624,846	10,366,323	4,300,476
TOTAL SOURCE OF FUNDS		3,832,209	9,624,846	10,366,323	4,300,476

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
8873 EMERGING CONTAMINANTS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	3	3

CLASS NOTES

301 F. This appropriation shall not lapse until June 30, 2027.

03 RESOURCE PROTECT & DEVELOPMT
44 ENVIRONMENTAL SERVICES DEPT
44 ENVIRONMENTAL SERVICES DEPT
444010 WASTE MANAGEMENT DIVISION
8893 MTBE SETTLEMENT FUNDS

010 Personal Services-Perm. Classi	396,433	514,063	252,489	254,606
018 Overtime	59	15,600	4,500	4,500
020 Current Expenses	18,549	45,200	21,550	21,550
022 Rents-Leases Other Than State	7,121	8,000	5,000	5,000
024 Maint.Other Than Build.- Grnds	0	300	300	300
027 Transfers To Oit	102,737	124,793	77,651	79,362
028 Transfers to Plant & Prop	51,028	55,801	30,581	30,880
030 Equipment New/Replacement	33,460	36,400	3,424	3,530
038 Technology - Software	0	5,500	420	420
039 Telecommunications	8,755	11,700	11,300	11,300
040 Indirect Costs	90,055	98,000	64,135	64,710
042 Additional Fringe Benefits	55,996	82,341	19,612	19,984
049 Transfer to Other State Agenci	21,160	25,527	280	280
050 Personal Service-Temp/Appointe	37,724	226,672	21,000	21,000
059 Temp Full Time	353,587	460,233	99,587	104,247
060 Benefits	389,339	605,752	239,688	251,615
066 Employee training	663	3,150	1,500	1,500

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
8893 MTBE SETTLEMENT FUNDS	(CONT.)			
070 In-State Travel Reimbursement	263	1,000	500	500
080 Out-Of State Travel	0	2,400	1,300	1,300
101 Medical Payments to Providers	0	1,500	0	0
102 Contracts for program services	236,294	2,500,000	1,000,000	200,000
300 Reimbursements	9,263,345	9,500,000	2,500,000	500,000
TOTAL	11,066,568	14,323,932	4,354,817	1,576,584
ESTIMATED SOURCE OF FUNDS FOR MTBE SETTLEMENT FUNDS				
009 Agency Income	11,066,568	14,323,932	4,354,817	1,576,584
TOTAL SOURCE OF FUNDS	11,066,568	14,323,932	4,354,817	1,576,584
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	3	3
EXPENDITURE TOTAL FOR WASTE MANAGEMENT DIVISION	62,312,519	118,417,814	162,721,019	91,989,647
FEDERAL FUNDS	6,012,030	24,505,432	30,275,778	25,110,199
GENERAL FUND	4,293,286	4,783,900	5,271,426	5,532,277
OTHER FUNDS	52,007,203	89,128,482	127,173,815	61,347,171
TOTAL ESTIMATED SOURCE OF FUNDS FOR WASTE MANAGEMENT DIVISION	62,312,519	118,417,814	162,721,019	91,989,647
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	117	117	117	118
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	118	118	118	119

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
445010 CONNECTICUT RIVER VALLEY COMMI				
8678 CONNECTICUT RIVER VALLEY COMM				
073 Grants-Non Federal	35,202	30,000	30,000	30,000
TOTAL	35,202	30,000	30,000	30,000
ESTIMATED SOURCE OF FUNDS FOR CONNECTICUT RIVER VALLEY COMM				
GENERAL FUND	35,202	30,000	30,000	30,000
TOTAL SOURCE OF FUNDS	35,202	30,000	30,000	30,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
441018 REVOLVING LOAN FUNDS				
2001 CWSRF LOAN REPAYMENTS				
301 Loans	14,100,249	29,187,245	29,000,000	29,000,000
TOTAL	14,100,249	29,187,245	29,000,000	29,000,000
ESTIMATED SOURCE OF FUNDS FOR CWSRF LOAN REPAYMENTS				
008 Agency Income	14,100,249	29,187,245	29,000,000	29,000,000
TOTAL SOURCE OF FUNDS	14,100,249	29,187,245	29,000,000	29,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECT & DEVELOPMT
44 ENVIRONMENTAL SERVICES DEPT
44 ENVIRONMENTAL SERVICES DEPT
441018 REVOLVING LOAN FUNDS
2002 CWSRF ADMINISTRATION

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	233,117	396,113	319,523	326,364
018 Overtime	3,067	4,480	5,000	5,000
020 Current Expenses	32	900	650	650
026 Organizational Dues	750	1,500	1,500	1,500
027 Transfers To Oit	28,001	32,775	25,561	26,077
028 Transfers to Plant & Prop	19,627	21,463	15,291	15,441
030 Equipment New/Replacement	0	5,000	0	0
039 Telecommunications	4,512	4,865	4,950	4,950
040 Indirect Costs	22,823	32,267	36,054	38,594
041 Audit Fund Set Aside	14,407	20,000	18,000	18,000
042 Additional Fringe Benefits	18,471	29,422	17,849	18,225
049 Transfer to Other State Agenci	9,269	9,915	9,899	10,071
060 Benefits	122,108	193,393	186,314	196,426
066 Employee training	0	100	0	0
TOTAL	476,184	752,193	640,591	661,298
ESTIMATED SOURCE OF FUNDS FOR CWSRF ADMINISTRATION				
007 Agency Income	79,364	125,195	0	0
FEDERAL FUNDS	396,820	626,998	640,591	661,298
TOTAL SOURCE OF FUNDS	476,184	752,193	640,591	661,298
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	4	4

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
441018 REVOLVING LOAN FUNDS				
2003 CWSRF LOANS				
301 Loans	13,936,193	20,000,000	20,000,000	20,000,000
TOTAL	13,936,193	20,000,000	20,000,000	20,000,000
ESTIMATED SOURCE OF FUNDS FOR CWSRF LOANS				
FEDERAL FUNDS	13,936,193	20,000,000	20,000,000	20,000,000
TOTAL SOURCE OF FUNDS	13,936,193	20,000,000	20,000,000	20,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
441018 REVOLVING LOAN FUNDS				
4788 CWSRF LOAN MANAGEMENT				
010 Personal Services-Perm. Classi	2,314,510	2,845,156	2,716,372	2,767,479
018 Overtime	30,481	22,400	25,000	25,000
020 Current Expenses	44,644	76,950	80,600	80,600
021 Food for Institutions and Depts	0	1,500	0	0
022 Rents-Leases Other Than State	3,161	4,000	4,000	4,000
024 Maint.Other Than Build.- Grnds	0	2,000	1,400	1,400
026 Organizational Dues	30,353	42,500	42,500	42,500
027 Transfers To Oit	236,023	269,091	274,025	288,832
028 Transfers to Plant & Prop	125,607	137,358	110,857	111,941
030 Equipment New/Replacement	47,008	110,450	64,400	63,400
038 Technology - Software	23,059	55,490	27,000	27,000
039 Telecommunications	15,206	15,414	15,400	15,400
040 Indirect Costs	246,649	253,939	256,297	260,457
042 Additional Fringe Benefits	173,921	224,979	150,775	153,586

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
441018 REVOLVING LOAN FUNDS	(CONT.)			
4788 CWSRF LOAN MANAGEMENT	(CONT.)			
044 Debt Service Other Agencies	763,786	735,932	708,079	457,667
046 Consultants	0	100	0	0
049 Transfer to Other State Agenci	41,456	47,705	52,740	53,677
050 Personal Service-Temp/Appointe	82,693	181,430	154,110	154,110
057 Books, Periodicals, Subscripti	288	1,500	1,500	1,500
059 Temp Full Time	127,400	216,299	158,745	162,393
060 Benefits	1,163,781	1,457,024	1,574,984	1,647,744
066 Employee training	11,183	13,400	13,200	13,200
070 In-State Travel Reimbursement	2,569	12,000	9,500	9,500
073 Grants-Non Federal	0	100	200	200
080 Out-Of State Travel	14,185	25,750	25,750	25,750
102 Contracts for program services	228,356	200,000	200,000	100,000
211 Property and Casualty Insuranc	1,456	2,173	2,184	2,369
TOTAL	5,727,775	6,954,640	6,669,618	6,469,705
ESTIMATED SOURCE OF FUNDS FOR CWSRF LOAN MANAGEMENT				
009 Agency Income	5,727,775	6,954,640	6,669,618	6,469,705
TOTAL SOURCE OF FUNDS	5,727,775	6,954,640	6,669,618	6,469,705
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	32	32	30	30
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	32	32	30	30
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
441018 REVOLVING LOAN FUNDS				
4718 DWSRF ADMINISTRATION				
010 Personal Services-Perm. Classi	832,276	1,910,757	616,796	625,941
018 Overtime	2,050	22,400	5,000	5,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
441018 REVOLVING LOAN FUNDS	(CONT.)			
4718 DWSRF ADMINISTRATION	(CONT.)			
020 Current Expenses	17,078	43,625	11,425	11,425
022 Rents-Leases Other Than State	3,172	12,000	12,000	12,000
024 Maint.Other Than Build.- Grnds	0	1,000	1,000	1,000
026 Organizational Dues	0	25,000	25,000	25,000
027 Transfers To Oit	151,208	177,025	70,292	71,711
028 Transfers to Plant & Prop	102,056	111,603	34,404	34,740
030 Equipment New/Replacement	5,492	30,554	500	500
038 Technology - Software	49	19,700	50	50
039 Telecommunications	18,538	24,833	24,833	24,833
040 Indirect Costs	146,483	186,259	124,837	125,698
041 Audit Fund Set Aside	8,532	14,989	13,000	13,000
042 Additional Fringe Benefits	93,507	156,178	38,564	39,086
049 Transfer to Other State Agenci	864	912	385	385
050 Personal Service-Temp/Appointe	21,390	48,321	0	0
057 Books, Periodicals, Subscripti	0	200	200	200
059 Temp Full Time	85,480	208,877	79,365	79,365
060 Benefits	442,871	1,084,122	403,656	434,914
066 Employee training	4,519	12,500	4,800	4,800
067 Training of Providers	0	100	0	0
070 In-State Travel Reimbursement	6,692	8,750	7,640	7,640
072 Grants-Federal	76,325	50,000	5,000	5,000
080 Out-Of State Travel	8,674	17,000	4,500	4,500
085 Interagency Transfers out of F	0	100	100	100
102 Contracts for program services	90,660	50,000	5,000	5,000
TOTAL	2,117,916	4,216,805	1,488,347	1,531,888
ESTIMATED SOURCE OF FUNDS FOR DWSRF ADMINISTRATION				
FEDERAL FUNDS	2,117,916	4,216,805	1,488,347	1,531,888
TOTAL SOURCE OF FUNDS	2,117,916	4,216,805	1,488,347	1,531,888

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
441018 REVOLVING LOAN FUNDS	(CONT.)			
4718 DWSRF ADMINISTRATION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	25	25	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	25	25	8	8
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
441018 REVOLVING LOAN FUNDS				
4789 DWSRF LOANS				
301 Loans	6,416,928	11,000,000	11,000,000	11,000,000
TOTAL	6,416,928	11,000,000	11,000,000	11,000,000
ESTIMATED SOURCE OF FUNDS FOR DWSRF LOANS				
FEDERAL FUNDS	6,416,928	11,000,000	11,000,000	11,000,000
TOTAL SOURCE OF FUNDS	6,416,928	11,000,000	11,000,000	11,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
441018 REVOLVING LOAN FUNDS				
4790 DWSRF LOAN MANAGEMENT				
010 Personal Services-Perm. Classi	972,632	1,241,809	1,209,515	1,228,756
018 Overtime	19,876	28,000	28,000	28,000
020 Current Expenses	17,011	36,600	36,600	36,600

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
441018 REVOLVING LOAN FUNDS	(CONT.)			
4790 DWSRF LOAN MANAGEMENT	(CONT.)			
024 Maint.Other Than Build.- Grnds	0	2,500	2,500	2,500
026 Organizational Dues	0	5,000	5,000	5,000
027 Transfers To Oit	300,025	383,698	349,310	356,928
028 Transfers to Plant & Prop	58,878	64,386	57,340	57,901
030 Equipment New/Replacement	30,406	67,280	63,275	77,769
038 Technology - Software	0	34,332	0	0
039 Telecommunications	4,579	2,510	2,510	2,510
040 Indirect Costs	107,500	109,141	133,536	135,170
042 Additional Fringe Benefits	72,873	111,091	95,451	96,578
049 Transfer to Other State Agenci	51,151	51,841	69,507	70,574
050 Personal Service-Temp/Appointe	31,126	96,819	271,744	271,744
057 Books, Periodicals, Subscripti	0	3,000	1,000	1,000
059 Temp Full Time	28,908	228,930	304,103	304,103
060 Benefits	490,405	707,692	904,921	937,463
066 Employee training	1,660	15,000	15,000	15,000
067 Training of Providers	33,125	125,000	125,000	125,000
070 In-State Travel Reimbursement	450	8,000	8,382	8,382
073 Grants-Non Federal	25,000	250,000	50,000	50,000
080 Out-Of State Travel	4,379	16,000	16,000	16,000
102 Contracts for program services	154,002	350,000	50,000	50,000
TOTAL	2,403,986	3,938,629	3,798,694	3,876,978
ESTIMATED SOURCE OF FUNDS FOR DWSRF LOAN MANAGEMENT				
009 Agency Income	2,403,986	3,938,629	3,798,694	3,876,978
TOTAL SOURCE OF FUNDS	2,403,986	3,938,629	3,798,694	3,876,978
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	15	15
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	15	15	15	15

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
441018 REVOLVING LOAN FUNDS				
4791 DWSRF LOAN REPAYMENTS				
301 Loans	1,952,001	15,000,000	15,000,000	15,000,000
TOTAL	1,952,001	15,000,000	15,000,000	15,000,000
ESTIMATED SOURCE OF FUNDS FOR DWSRF LOAN REPAYMENTS				
008 Agency Income	1,952,001	15,000,000	15,000,000	15,000,000
TOTAL SOURCE OF FUNDS	1,952,001	15,000,000	15,000,000	15,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
441018 REVOLVING LOAN FUNDS				
5467 CWSRF BIL LOANS				
301 Loans	1,314,092	37,983,748	20,000,000	20,000,000
TOTAL	1,314,092	37,983,748	20,000,000	20,000,000
ESTIMATED SOURCE OF FUNDS FOR CWSRF BIL LOANS				
FEDERAL FUNDS	1,314,092	37,983,748	20,000,000	20,000,000
TOTAL SOURCE OF FUNDS	1,314,092	37,983,748	20,000,000	20,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
441018 REVOLVING LOAN FUNDS				
5563 DWSRF BIL LOANS				
301 Loans	220,678	41,779,322	20,000,000	20,000,000
TOTAL	220,678	41,779,322	20,000,000	20,000,000
ESTIMATED SOURCE OF FUNDS FOR DWSRF BIL LOANS				
FEDERAL FUNDS	220,678	41,779,322	20,000,000	20,000,000
TOTAL SOURCE OF FUNDS	220,678	41,779,322	20,000,000	20,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
441018 REVOLVING LOAN FUNDS				
5564 DWSRF BIL ADMIN				
010 Personal Services-Perm. Classi	0	0	1,312,191	1,338,839
018 Overtime	26,734	33,431	52,000	52,000
020 Current Expenses	49,771	12,065	58,000	58,000
022 Rents-Leases Other Than State	252	4,248	0	0
026 Organizational Dues	5,750	4,250	42,000	42,000
027 Transfers To Oit	0	29,322	146,975	149,941
028 Transfers to Plant & Prop	0	24,276	84,098	84,921
030 Equipment New/Replacement	31,331	31,806	28,311	8,977
038 Technology - Software	7,786	35,509	0	0
039 Telecommunications	1,328	5,332	10,200	10,200
040 Indirect Costs	101,164	18,020	136,447	141,441
041 Audit Fund Set Aside	4,599	92,515	35,771	36,772
042 Additional Fringe Benefits	24,533	102,178	95,276	97,640
049 Transfer to Other State Agenci	128	0	805	805

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
441018 REVOLVING LOAN FUNDS	(CONT.)			
5564 DWSRF BIL ADMIN	(CONT.)			
050 Personal Service-Temp/Appointe	802,381	377,720	165,768	175,978
059 Temp Full Time	302,719	41,548	432,082	451,292
060 Benefits	561,790	253,316	1,011,528	1,067,275
066 Employee training	4,526	9,840	23,000	23,000
067 Training of Providers	0	0	1,000	1,000
070 In-State Travel Reimbursement	1,878	9,443	6,500	6,500
072 Grants-Federal	630,092	3,469,908	4,614,177	5,000,000
080 Out-Of State Travel	10,284	20,219	12,500	12,500
085 Interagency Transfers out of F	0	0	500	500
102 Contracts for program services	1,813,062	7,393,835	7,489,894	8,000,000
TOTAL	4,380,108	11,968,781	15,759,023	16,759,581
ESTIMATED SOURCE OF FUNDS FOR DWSRF BIL ADMIN				
FEDERAL FUNDS	4,380,108	11,968,781	15,759,023	16,759,581
TOTAL SOURCE OF FUNDS	4,380,108	11,968,781	15,759,023	16,759,581
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	17	17
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	17	17
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERVICES DEPT				
44 ENVIRONMENTAL SERVICES DEPT				
441018 REVOLVING LOAN FUNDS				
5566 CWSRF BIL ADMIN				
010 Personal Services-Perm. Classi	0	0	298,854	300,334
018 Overtime	15,667	42,833	40,344	23,505
027 Transfers To Oit	0	40,276	38,341	39,115
028 Transfers to Plant & Prop	0	29,688	22,936	23,160
040 Indirect Costs	24,012	105,053	29,860	30,112

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
441018 REVOLVING LOAN FUNDS	(CONT.)			
5566 CWSRF BIL ADMIN	(CONT.)			
041 Audit Fund Set Aside	1,761	38,967	24,543	24,543
042 Additional Fringe Benefits	3,933	40,813	33,406	33,271
049 Transfer to Other State Agenci	174	0	210	210
050 Personal Service-Temp/Appointe	201,428	594,552	33,582	33,582
059 Temp Full Time	13,665	0	268,192	281,095
060 Benefits	102,433	278,556	259,465	273,146
072 Grants-Federal	84,416	746,979	490,860	490,860
TOTAL	447,489	1,917,717	1,540,593	1,552,933
ESTIMATED SOURCE OF FUNDS FOR CWSRF BIL ADMIN				
007 Agency Income	41,858	148,177	0	0
FEDERAL FUNDS	405,631	1,769,540	1,540,593	1,552,933
TOTAL SOURCE OF FUNDS	447,489	1,917,717	1,540,593	1,552,933
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	3	3
EXPENDITURE TOTAL FOR REVOLVING LOAN FUNDS	53,493,599	184,699,080	144,896,866	145,852,383
FEDERAL FUNDS	29,188,366	129,345,194	90,428,554	91,505,700
OTHER FUNDS	24,305,233	55,353,886	54,468,312	54,346,683
TOTAL ESTIMATED SOURCE OF FUNDS FOR REVOLVING LOAN FUNDS	53,493,599	184,699,080	144,896,866	145,852,383
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	77	77	77	77
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	77	77	77	77

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERVICES DEPT	(CONT.)			
EXPENDITURE TOTAL FOR ENVIRONMENTAL SERVICES DEPT	177,054,407	387,233,334	394,235,698	325,124,878
FEDERAL FUNDS	47,415,450	187,034,669	147,550,975	143,464,247
GENERAL FUND	27,492,849	18,561,581	27,358,814	27,835,349
OTHER FUNDS	102,146,108	181,637,084	219,325,909	153,825,282
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL SERVICES DEPT	177,054,407	387,233,334	394,235,698	325,124,878
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,852,643	2,929,946	2,572,673	2,616,762
NET TOTAL FUNDS	175,201,764	384,303,388	391,663,025	322,508,116
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	487	487	498	501
UNCLASSIFIED POSITIONS	6	6	6	6
TOTAL NUMBER OF POSITIONS	493	493	504	507
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
751510 FISH AND GAME COMMISSION				
5068 NON GAME SUPPORT				
029 Intra-Agency Transfers	100,000	100,000	100,000	100,000
TOTAL	100,000	100,000	100,000	100,000
ESTIMATED SOURCE OF FUNDS FOR NON GAME SUPPORT				
GENERAL FUND	100,000	100,000	100,000	100,000
TOTAL SOURCE OF FUNDS	100,000	100,000	100,000	100,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
750020 FISH AND GAME COMMISSION				
7888 FISH & GAME COMMISSION				
020 Current Expenses	1,971	2,000	3,000	3,000
070 In-State Travel Reimbursement	18,971	12,000	20,000	20,000
TOTAL	20,942	14,000	23,000	23,000
ESTIMATED SOURCE OF FUNDS FOR FISH & GAME COMMISSION				
FISH AND GAME FUNDS	20,942	14,000	23,000	23,000
TOTAL SOURCE OF FUNDS	20,942	14,000	23,000	23,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
750020 FISH AND GAME COMMISSION				
1171 OFFICE OF DIRECTOR				
010 Personal Services-Perm. Classi	563,950	546,284	606,502	614,301
011 Personal Services-Unclassified	131,691	133,931	135,278	135,278
020 Current Expenses	2,568	5,000	3,000	3,000
041 Audit Fund Set Aside	146	148	168	170
046 Consultants	104,809	0	0	0
060 Benefits	366,395	351,335	394,713	414,063
070 In-State Travel Reimbursement	949	250	250	250
080 Out-Of State Travel	1,570	3,000	5,000	5,000
103 Contracts for Op Services	24,925	0	0	0
TOTAL	1,197,003	1,039,948	1,144,911	1,172,062
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR				
FEDERAL FUNDS	177,823	160,322	167,613	169,596
FISH AND GAME FUNDS	1,019,180	879,626	977,298	1,002,466

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
750020 FISH AND GAME COMMISSION	(CONT.)			
1171 OFFICE OF DIRECTOR	(CONT.)			
TOTAL SOURCE OF FUNDS	1,197,003	1,039,948	1,144,911	1,172,062
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	9	9
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
750020 FISH AND GAME COMMISSION				
2113 GIFTS - DONATIONS ACCOUNT				
020 Current Expenses	26,409	10,000	10,000	10,000
030 Equipment New/Replacement	42,879	5,000	5,000	5,000
033 Land Acquisitions and Easement	150,000	0	0	0
TOTAL	219,288	15,000	15,000	15,000
ESTIMATED SOURCE OF FUNDS FOR GIFTS - DONATIONS ACCOUNT				
003 Revolving Funds	219,288	15,000	15,000	15,000
TOTAL SOURCE OF FUNDS	219,288	15,000	15,000	15,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
750020 FISH AND GAME COMMISSION				
2128 LANDOWNER RELATIONS PROGRAM				
020 Current Expenses	4,166	2,500	5,000	5,000
308 Landowner Relations Initiative	1,400	5,000	2,500	2,500
TOTAL	5,566	7,500	7,500	7,500
ESTIMATED SOURCE OF FUNDS FOR LANDOWNER RELATIONS PROGRAM				
004 Intra-Agency Transfers	5,566	7,500	7,500	7,500
TOTAL SOURCE OF FUNDS	5,566	7,500	7,500	7,500
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	5,566	7,500	7,500	7,500
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
750020 FISH AND GAME COMMISSION				
2162 RESOURCE DATA - GIS MANAGEMENT				
027 Transfers To Oit	1,157,277	1,358,944	1,250,036	1,326,425
TOTAL	1,157,277	1,358,944	1,250,036	1,326,425
ESTIMATED SOURCE OF FUNDS FOR RESOURCE DATA - GIS MANAGEMENT				
FISH AND GAME FUNDS	1,157,277	1,358,944	1,250,036	1,326,425
TOTAL SOURCE OF FUNDS	1,157,277	1,358,944	1,250,036	1,326,425

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
750020 FISH AND GAME COMMISSION	(CONT.)			
2162 RESOURCE DATA - GIS MANAGEMENT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
750020 FISH AND GAME COMMISSION				
2114 WILDLIFE LEGACY INITITIVE				
029 Intra-Agency Transfers	5,567	10,000	10,000	10,000
TOTAL	5,567	10,000	10,000	10,000
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE LEGACY INITITIVE				
003 Revolving Funds	5,567	10,000	10,000	10,000
TOTAL SOURCE OF FUNDS	5,567	10,000	10,000	10,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
750020 FISH AND GAME COMMISSION				
8049 WILDLIFE HERITAGE FOUNDATION				
020 Current Expenses	57,250	75,000	75,000	75,000
023 Heat- Electricity - Water	0	750	750	750
030 Equipment New/Replacement	25,935	30,000	30,000	30,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
750020 FISH AND GAME COMMISSION	(CONT.)			
8049 WILDLIFE HERITAGE FOUNDATION	(CONT.)			
048 Contractual Maint.-Build-Grnds	9,720	10,000	10,000	10,000
TOTAL	92,905	115,750	115,750	115,750
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HERITAGE FOUNDATION				
004 Intra-Agency Transfers	92,905	115,750	115,750	115,750
TOTAL SOURCE OF FUNDS	92,905	115,750	115,750	115,750
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	92,905	115,750	115,750	115,750
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
750020 FISH AND GAME COMMISSION	(CONT.)			
EXPENDITURE TOTAL FOR FISH AND GAME COMMISSION	2,698,548	2,561,142	2,566,197	2,669,737
FEDERAL FUNDS	177,823	160,322	167,613	169,596
FISH AND GAME FUNDS	2,197,399	2,252,570	2,250,334	2,351,891
OTHER FUNDS	323,326	148,250	148,250	148,250
TOTAL ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME COMMISSION	2,698,548	2,561,142	2,566,197	2,669,737
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	98,471	123,250	123,250	123,250
NET TOTAL FUNDS	2,600,077	2,437,892	2,442,947	2,546,487
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	10	10	10	10
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
750520 ADMINSTRATIVE SUPPORT				
2108 PUBLICATION/SPECIALTY EXPENSE				
020 Current Expenses	7,744	12,000	12,000	12,000
069 Promotional - Marketing Expens	17,877	35,000	35,000	35,000
TOTAL	25,621	47,000	47,000	47,000
ESTIMATED SOURCE OF FUNDS FOR PUBLICATION/SPECIALTY EXPENSE				
003 Revolving Funds	25,621	47,000	47,000	47,000
TOTAL SOURCE OF FUNDS	25,621	47,000	47,000	47,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
750520 ADMINSTRATIVE SUPPORT	(CONT.)			
2108 PUBLICATION/SPECIALTY EXPENSE	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
750520 ADMINSTRATIVE SUPPORT				
2110 BUSINESS MANAGEMENT				
010 Personal Services-Perm. Classi	296,912	322,182	335,242	340,299
020 Current Expenses	26,918	22,000	27,000	27,000
022 Rents-Leases Other Than State	2,706	3,100	3,100	3,100
026 Organizational Dues	42,143	41,500	45,000	46,500
030 Equipment New/Replacement	2,686	1,000	1,000	1,000
039 Telecommunications	27,692	30,300	30,000	30,000
040 Indirect Costs	284,963	296,153	274,271	275,609
041 Audit Fund Set Aside	68	70	75	78
043 Debt Service	195,934	200,000	200,000	200,000
049 Transfer to Other State Agenci	8,969	9,497	9,609	9,609
060 Benefits	159,349	185,279	218,525	230,502
064 Ret-Pension Bene-Health Ins	774,995	886,300	956,900	1,124,600
070 In-State Travel Reimbursement	0	100	100	100
080 Out-Of State Travel	1,000	1,000	1,200	1,200
TOTAL	1,824,335	1,998,481	2,102,022	2,289,597
ESTIMATED SOURCE OF FUNDS FOR BUSINESS MANAGEMENT				
FEDERAL FUNDS	79,917	78,570	75,043	78,076
FISH AND GAME FUNDS	1,744,418	1,919,911	2,026,979	2,211,521
TOTAL SOURCE OF FUNDS	1,824,335	1,998,481	2,102,022	2,289,597

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
750520 ADMINSTRATIVE SUPPORT	(CONT.)			
2110 BUSINESS MANAGEMENT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
750520 ADMINSTRATIVE SUPPORT				
2111 OHRV REGISTRATION				
010 Personal Services-Perm. Classi	101,783	111,597	110,413	112,115
020 Current Expenses	93,913	80,000	130,000	130,000
030 Equipment New/Replacement	1,062	3,000	1,500	1,500
039 Telecommunications	1,195	1,400	1,400	1,400
049 Transfer to Other State Agenci	1,139	1,178	1,300	1,300
060 Benefits	66,012	96,196	74,464	78,606
080 Out-Of State Travel	0	0	1,500	1,500
TOTAL	265,104	293,371	320,577	326,421
ESTIMATED SOURCE OF FUNDS FOR OHRV REGISTRATION				
004 Intra-Agency Transfers	265,104	293,371	320,577	326,421
TOTAL SOURCE OF FUNDS	265,104	293,371	320,577	326,421
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	265,104	293,371	320,577	326,421
NET TOTAL FUNDS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
750520 ADMINSTRATIVE SUPPORT	(CONT.)			
2111 OHRV REGISTRATION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
750520 ADMINSTRATIVE SUPPORT				
2118 LICENSING				
010 Personal Services-Perm. Classi	254,061	234,579	250,019	254,667
018 Overtime	174	1,000	1,000	1,000
020 Current Expenses	21,435	23,000	22,500	22,500
022 Rents-Leases Other Than State	70	420	540	540
030 Equipment New/Replacement	755	1,000	1,000	1,000
039 Telecommunications	2,451	3,300	3,000	3,000
049 Transfer to Other State Agenci	1,139	1,178	1,300	1,300
060 Benefits	132,794	129,702	164,602	173,855
080 Out-Of State Travel	0	0	1,500	1,500
103 Contracts for Op Services	5,131	5,000	5,000	5,000
TOTAL	418,010	399,179	450,461	464,362
ESTIMATED SOURCE OF FUNDS FOR LICENSING				
FISH AND GAME FUNDS	418,010	399,179	450,461	464,362
TOTAL SOURCE OF FUNDS	418,010	399,179	450,461	464,362
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
750520 ADMINSTRATIVE SUPPORT				
2119 FLEET MANAGEMENT				
010 Personal Services-Perm. Classi	109,609	112,335	107,594	111,974
020 Current Expenses	245,160	185,000	250,000	250,000
030 Equipment New/Replacement	294,897	200,000	125,000	125,000
039 Telecommunications	243	300	300	300
041 Audit Fund Set Aside	17	27	25	25
060 Benefits	66,733	71,529	58,962	62,575
070 In-State Travel Reimbursement	309,982	327,000	320,000	320,000
211 Property and Casualty Insuranc	73,137	85,475	73,558	81,986
TOTAL	1,099,778	981,666	935,439	951,860
ESTIMATED SOURCE OF FUNDS FOR FLEET MANAGEMENT				
004 Intra-Agency Transfers	3,479	19,739	20,017	19,987
FEDERAL FUNDS	18,024	26,125	24,978	25,035
FISH AND GAME FUNDS	1,078,275	935,802	890,444	906,838
TOTAL SOURCE OF FUNDS	1,099,778	981,666	935,439	951,860
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	3,479	19,739	20,017	19,987
NET TOTAL FUNDS	1,096,299	961,927	915,422	931,873
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
750520 ADMINSTRATIVE SUPPORT	(CONT.)			
EXPENDITURE TOTAL FOR ADMINSTRATIVE SUPPORT	3,632,848	3,719,697	3,855,499	4,079,240
FEDERAL FUNDS	97,941	104,695	100,021	103,111
FISH AND GAME FUNDS	3,240,703	3,254,892	3,367,884	3,582,721
OTHER FUNDS	294,204	360,110	387,594	393,408
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINSTRATIVE SUPPORT	3,632,848	3,719,697	3,855,499	4,079,240
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	268,583	313,110	340,594	346,408
NET TOTAL FUNDS	3,364,265	3,406,587	3,514,905	3,732,832
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	13	13
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
751020 PUBLIC INFO & CONSERVATION EDU				
2120 PUBLIC INFORMATION - OUTREACH				
010 Personal Services-Perm. Classi	535,737	552,925	579,721	586,877
020 Current Expenses	12,109	12,000	12,000	12,000
022 Rents-Leases Other Than State	1,142	1,200	1,200	1,200
026 Organizational Dues	0	0	400	400
030 Equipment New/Replacement	1,514	4,000	3,500	3,500
039 Telecommunications	3,495	3,600	3,600	3,600
041 Audit Fund Set Aside	68	79	70	72
060 Benefits	268,485	306,975	302,008	316,847
069 Promotional - Marketing Expens	132,029	140,000	175,000	175,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
751020 PUBLIC INFO & CONSERVATION EDU	(CONT.)			
2120 PUBLIC INFORMATION - OUTREACH	(CONT.)			
070 In-State Travel Reimbursement	0	100	250	250
080 Out-Of State Travel	2,005	3,000	750	750
TOTAL	956,584	1,023,879	1,078,499	1,100,496
ESTIMATED SOURCE OF FUNDS FOR PUBLIC INFORMATION - OUTREACH				
005 Private Local Funds	50,891	57,366	54,896	54,915
FEDERAL FUNDS	67,528	81,219	69,888	71,864
FISH AND GAME FUNDS	838,165	885,294	953,715	973,717
TOTAL SOURCE OF FUNDS	956,584	1,023,879	1,078,499	1,100,496
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
751020 PUBLIC INFO & CONSERVATION EDU				
2122 AQUATIC RESOURCES EDUCATION				
010 Personal Services-Perm. Classi	168,173	173,211	183,800	190,266
020 Current Expenses	30,646	27,000	25,290	25,290
022 Rents-Leases Other Than State	595	750	750	750
030 Equipment New/Replacement	3,383	2,000	3,000	3,000
039 Telecommunications	1,212	1,500	1,400	1,400
041 Audit Fund Set Aside	254	260	297	300
050 Personal Service-Temp/Appointe	14,082	25,160	36,704	36,705
060 Benefits	92,739	109,022	106,597	112,752
070 In-State Travel Reimbursement	1,725	2,000	2,000	2,000
080 Out-Of State Travel	0	3,000	3,000	3,000
TOTAL	312,809	343,903	362,838	375,463

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
751020 PUBLIC INFO & CONSERVATION EDU	(CONT.)			
2122 AQUATIC RESOURCES EDUCATION	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR AQUATIC RESOURCES EDUCATION				
FEDERAL FUNDS	292,273	297,820	296,511	299,471
FISH AND GAME FUNDS	20,536	46,083	66,327	75,992
TOTAL SOURCE OF FUNDS	312,809	343,903	362,838	375,463
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
751020 PUBLIC INFO & CONSERVATION EDU				
2121 HUNTER EDUCATION PROGRAM				
010 Personal Services-Perm. Classi	285,899	289,191	307,798	309,860
020 Current Expenses	67,857	87,000	78,300	78,300
022 Rents-Leases Other Than State	595	1,300	750	750
023 Heat- Electricity - Water	5,965	7,000	8,000	8,000
026 Organizational Dues	2,000	2,000	2,100	2,100
030 Equipment New/Replacement	2,305	4,000	55,000	5,000
039 Telecommunications	765	800	800	800
041 Audit Fund Set Aside	500	533	665	627
046 Consultants	10,000	0	10,000	10,000
060 Benefits	170,883	179,508	179,121	188,025
070 In-State Travel Reimbursement	1,698	2,500	2,500	2,500
080 Out-Of State Travel	0	4,000	4,000	4,000
103 Contracts for Op Services	2,891	26,700	26,700	26,700
TOTAL	551,358	604,532	675,734	636,662
ESTIMATED SOURCE OF FUNDS FOR HUNTER EDUCATION PROGRAM				
FEDERAL FUNDS	547,192	562,009	663,776	625,649

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
751020 PUBLIC INFO & CONSERVATION EDU	(CONT.)			
2121 HUNTER EDUCATION PROGRAM	(CONT.)			
FISH AND GAME FUNDS	4,166	42,523	11,958	11,013
TOTAL SOURCE OF FUNDS	551,358	604,532	675,734	636,662
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
751020 PUBLIC INFO & CONSERVATION EDU				
2124 WILDLIFE CONSERVATION EDUCATN				
010 Personal Services-Perm. Classi	69,819	77,945	74,902	75,757
020 Current Expenses	2,803	3,000	2,700	2,700
041 Audit Fund Set Aside	21	30	22	24
060 Benefits	50,755	53,604	60,579	64,047
072 Grants-Federal	3,846	5,000	5,000	5,000
TOTAL	127,244	139,579	143,203	147,528
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE CONSERVATION EDUCATN				
FEDERAL FUNDS	20,925	33,803	21,997	23,988
FISH AND GAME FUNDS	106,319	105,776	121,206	123,540
TOTAL SOURCE OF FUNDS	127,244	139,579	143,203	147,528
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
751020 PUBLIC INFO & CONSERVATION EDU	(CONT.)			
EXPENDITURE TOTAL FOR PUBLIC INFO & CONSERVATION EDU	1,947,995	2,111,893	2,260,274	2,260,149
FEDERAL FUNDS	927,918	974,851	1,052,172	1,020,972
FISH AND GAME FUNDS	969,186	1,079,676	1,153,206	1,184,262
OTHER FUNDS	50,891	57,366	54,896	54,915
TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC INFO & CONSERVATION EDU	1,947,995	2,111,893	2,260,274	2,260,149
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	18	18
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	18	18	18	18
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
751520 WILDLIFE PROGRAM				
2125 NON-GAME SPECIES MANAGEMENT				
010 Personal Services-Perm. Classi	344,406	542,660	569,533	576,467
018 Overtime	0	10,000	10,000	10,000
019 Holiday Pay	259	1,001	1,001	1,000
020 Current Expenses	28,003	32,000	35,000	35,000
023 Heat- Electricity - Water	4,381	5,145	5,500	5,500
029 Intra-Agency Transfers	76,827	80,000	75,000	75,000
030 Equipment New/Replacement	4,618	5,000	7,500	7,500
039 Telecommunications	2,411	3,000	3,000	3,000
041 Audit Fund Set Aside	485	615	1,075	625
046 Consultants	15,911	18,500	20,000	20,000
049 Transfer to Other State Agenci	40,795	60,000	60,000	60,000
050 Personal Service-Temp/Appointe	119,384	136,394	155,000	155,000
059 Temp Full Time	59,596	60,557	63,824	66,573
060 Benefits	248,418	386,822	438,207	461,280

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
751520 WILDLIFE PROGRAM	(CONT.)			
2125 NON-GAME SPECIES MANAGEMENT	(CONT.)			
070 In-State Travel Reimbursement	0	2,000	2,000	2,000
080 Out-Of State Travel	4,996	10,000	10,000	10,000
304 Research And Management	264,246	330,000	330,000	330,000
305 Habitat Acquisition And Manage	0	10,000	650,000	15,000
TOTAL	1,214,736	1,693,694	2,436,640	1,833,945
ESTIMATED SOURCE OF FUNDS FOR NON-GAME SPECIES MANAGEMENT				
005 Private Local Funds	78,629	433,048	722,675	570,357
006 Agency Income	800	0	0	0
008 Agency Income	539,027	515,761	539,615	539,364
009 Agency Income	100,000	104,133	99,883	99,949
00D Fed Rev Xfers from Other Agencies	9,407	0	0	0
FEDERAL FUNDS	486,873	640,752	1,074,467	624,275
TOTAL SOURCE OF FUNDS	1,214,736	1,693,694	2,436,640	1,833,945
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	9,407	0	0	0
NET TOTAL FUNDS	1,205,329	1,693,694	2,436,640	1,833,945
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
751520 WILDLIFE PROGRAM				
2150 WILDLIFE PROGRAM MANAGEMENT				
010 Personal Services-Perm. Classi	1,262,653	1,306,443	1,323,172	1,344,603

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
751520 WILDLIFE PROGRAM	(CONT.)			
2150 WILDLIFE PROGRAM MANAGEMENT	(CONT.)			
020 Current Expenses	13,080	13,000	13,500	13,500
022 Rents-Leases Other Than State	1,524	1,524	1,524	1,524
030 Equipment New/Replacement	1,425	500	1,500	1,500
039 Telecommunications	2,887	3,400	3,100	3,100
041 Audit Fund Set Aside	1,192	1,300	1,544	1,566
049 Transfer to Other State Agenci	170,164	180,703	181,000	181,000
050 Personal Service-Temp/Appointe	0	101	102	99
059 Temp Full Time	0	0	49,529	51,501
060 Benefits	731,641	771,445	880,396	928,676
070 In-State Travel Reimbursement	490	1,000	1,000	1,000
080 Out-Of State Travel	568	2,000	2,000	2,000
304 Research And Management	121,195	145,000	155,000	155,000
TOTAL	2,306,819	2,426,416	2,613,367	2,685,069
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE PROGRAM MANAGEMENT				
004 Intra-Agency Transfers	248,557	269,080	21,169	22,285
009 Agency Income	417,086	194,120	469,097	468,812
FEDERAL FUNDS	1,331,920	1,403,214	1,540,843	1,562,442
FISH AND GAME FUNDS	309,256	560,002	582,258	631,530
TOTAL SOURCE OF FUNDS	2,306,819	2,426,416	2,613,367	2,685,069
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	248,557	269,080	21,169	22,285
NET TOTAL FUNDS	2,058,262	2,157,336	2,592,198	2,662,784
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	20	20
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	20	20	20	20

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
751520 WILDLIFE PROGRAM				
2153 PHEASANT MANAGEMENT				
020 Current Expenses	137,000	145,000	145,000	145,000
TOTAL	137,000	145,000	145,000	145,000
ESTIMATED SOURCE OF FUNDS FOR PHEASANT MANAGEMENT				
007 Agency Income	137,000	145,000	145,000	145,000
TOTAL SOURCE OF FUNDS	137,000	145,000	145,000	145,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
751520 WILDLIFE PROGRAM				
2158 GAME MANAGEMENT				
018 Overtime	19,334	33,600	38,000	38,000
019 Holiday Pay	0	5,999	6,120	6,120
020 Current Expenses	67,200	70,000	85,000	85,000
026 Organizational Dues	3,000	4,500	4,500	4,500
029 Intra-Agency Transfers	295,011	310,000	325,000	325,000
030 Equipment New/Replacement	42,224	60,000	60,000	60,000
033 Land Acquisitions and Easement	0	100	100	100
041 Audit Fund Set Aside	401	220	850	669
046 Consultants	0	25,000	30,000	20,000
049 Transfer to Other State Agenci	2,000	2,000	2,000	2,000
050 Personal Service-Temp/Appointe	8,601	33,408	30,000	30,000
060 Benefits	9,034	11,911	11,504	11,504
070 In-State Travel Reimbursement	0	1,000	1,500	1,500
080 Out-Of State Travel	12,870	12,000	18,000	18,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
751520 WILDLIFE PROGRAM	(CONT.)			
2158 GAME MANAGEMENT	(CONT.)			
304 Research And Management	374,390	315,000	976,663	725,070
TOTAL	834,065	884,738	1,589,237	1,327,463
ESTIMATED SOURCE OF FUNDS FOR GAME MANAGEMENT				
008 Agency Income	73,847	10,063	50,063	49,912
009 Agency Income	337,174	651,534	689,250	608,510
FEDERAL FUNDS	423,044	223,141	849,924	669,041
TOTAL SOURCE OF FUNDS	834,065	884,738	1,589,237	1,327,463
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
751520 WILDLIFE PROGRAM				
2200 WILDLIFE DAMAGE ABATEMENT				
010 Personal Services-Perm. Classi	48,206	62,449	62,773	63,823
020 Current Expenses	4,082	5,000	4,500	4,500
041 Audit Fund Set Aside	28	32	30	32
060 Benefits	20,683	49,513	27,047	28,292
TOTAL	72,999	116,994	94,350	96,647
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE DAMAGE ABATEMENT				
FEDERAL FUNDS	28,296	33,606	30,331	30,993
FISH AND GAME FUNDS	44,703	83,388	64,019	65,654
TOTAL SOURCE OF FUNDS	72,999	116,994	94,350	96,647

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
751520 WILDLIFE PROGRAM	(CONT.)			
2200 WILDLIFE DAMAGE ABATEMENT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
751520 WILDLIFE PROGRAM				
2155 WILDLIFE HABITAT CONSERVATION				
010 Personal Services-Perm. Classi	62,838	64,170	67,274	67,607
020 Current Expenses	1,300	1,300	1,300	1,300
022 Rents-Leases Other Than State	517	564	564	564
029 Intra-Agency Transfers	13,995	15,000	15,000	15,000
030 Equipment New/Replacement	222,765	50,000	2,000	2,000
033 Land Acquisitions and Easement	2,986,087	350,000	125,000	125,000
041 Audit Fund Set Aside	2,816	790	559	458
049 Transfer to Other State Agenci	34,324	38,590	35,000	35,000
050 Personal Service-Temp/Appointe	15,973	38,211	16,499	16,499
060 Benefits	25,205	28,076	27,488	28,459
070 In-State Travel Reimbursement	560	2,000	2,000	2,000
073 Grants-Non Federal	36,312	60,000	40,000	40,000
080 Out-Of State Travel	1,840	2,000	2,500	2,500
304 Research And Management	272,954	400,000	437,050	301,650
305 Habitat Acquisition And Manage	35,161	50,000	30,000	30,000
TOTAL	3,712,647	1,100,701	802,234	668,037
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HABITAT CONSERVATION				
007 Agency Income	14,966	40,381	77,978	44,157
008 Agency Income	656,691	260,365	160,366	160,995

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
751520 WILDLIFE PROGRAM	(CONT.)			
2155 WILDLIFE HABITAT CONSERVATION	(CONT.)			
009 Agency Income	5,636	3,081	4,976	5,012
FEDERAL FUNDS	3,035,354	796,874	558,914	457,873
TOTAL SOURCE OF FUNDS	3,712,647	1,100,701	802,234	668,037
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
EXPENDITURE TOTAL FOR WILDLIFE PROGRAM	8,278,266	6,367,543	7,680,828	6,756,161
FEDERAL FUNDS	5,305,487	3,097,587	4,054,479	3,344,624
FISH AND GAME FUNDS	353,959	643,390	646,277	697,184
OTHER FUNDS	2,618,820	2,626,566	2,980,072	2,714,353
TOTAL ESTIMATED SOURCE OF FUNDS FOR WILDLIFE PROGRAM	8,278,266	6,367,543	7,680,828	6,756,161
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	257,964	269,080	21,169	22,285
NET TOTAL FUNDS	8,020,302	6,098,463	7,659,659	6,733,876
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	30	30	30	30
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	30	30	30	30
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
752020 INLAND FISHERIES MGMT				
2130 INLAND FISHERIES MANAGEMENT				

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
752020 INLAND FISHERIES MGMT	(CONT.)			
2130 INLAND FISHERIES MANAGEMENT	(CONT.)			
010 Personal Services-Perm. Classi	635,659	701,983	708,603	719,643
020 Current Expenses	9,625	9,000	9,000	9,000
022 Rents-Leases Other Than State	508	528	508	508
030 Equipment New/Replacement	255	2,000	2,000	2,000
039 Telecommunications	2,018	2,500	2,300	2,300
041 Audit Fund Set Aside	320	328	345	350
050 Personal Service-Temp/Appointe	5,681	13,451	14,000	14,000
060 Benefits	339,435	400,594	405,734	426,962
070 In-State Travel Reimbursement	0	200	2,000	2,000
075 Grants Subsidies and Relief	0	7,500	7,500	7,500
080 Out-Of State Travel	2,278	3,000	5,000	5,000
TOTAL	995,779	1,141,084	1,156,990	1,189,263
ESTIMATED SOURCE OF FUNDS FOR INLAND FISHERIES MANAGEMENT				
FEDERAL FUNDS	320,068	355,491	344,206	349,048
FISH AND GAME FUNDS	675,711	785,593	812,784	840,215
TOTAL SOURCE OF FUNDS	995,779	1,141,084	1,156,990	1,189,263
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	10	10
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
752020 INLAND FISHERIES MGMT				
2132 HATCHERIES				
010 Personal Services-Perm. Classi	1,285,670	1,516,479	1,514,777	1,542,657
018 Overtime	207,653	221,960	226,400	230,901
019 Holiday Pay	15,151	13,965	14,500	15,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
752020 INLAND FISHERIES MGMT	(CONT.)			
2132 HATCHERIES	(CONT.)			
020 Current Expenses	531,555	546,000	500,000	500,000
023 Heat- Electricity - Water *	332,000	365,150	375,000	375,000
030 Equipment New/Replacement	30,383	27,500	35,000	35,000
041 Audit Fund Set Aside	1,110	1,119	1,200	1,200
047 Own Forces Maint.-Build.-Grnds	23,942	50,000	50,000	50,000
048 Contractual Maint.-Build-Grnds	143,360	100,000	250,000	250,000
050 Personal Service-Temp/Appointe	22,983	56,108	80,000	80,000
060 Benefits	890,651	1,042,155	1,091,822	1,151,683
070 In-State Travel Reimbursement	0	50	3,000	3,000
080 Out-Of State Travel	476	3,000	8,000	8,000
103 Contracts for Op Services	63,715	30,000	65,000	65,000
TOTAL	3,548,649	3,973,486	4,214,699	4,307,441
ESTIMATED SOURCE OF FUNDS FOR HATCHERIES				
FEDERAL FUNDS	1,355,796	1,179,633	1,197,819	1,197,899
FISH AND GAME FUNDS	2,192,853	2,793,853	3,016,880	3,109,542
TOTAL SOURCE OF FUNDS	3,548,649	3,973,486	4,214,699	4,307,441
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	30	30	30	30
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	30	30	30	30

CLASS NOTES

023 F. This appropriation shall not lapse until June 30, 2027.

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
752020 INLAND FISHERIES MGMT				
2127 FISHERIES HABITAT MANAGEMENT				
010 Personal Services-Perm. Classi	111,014	144,606	140,630	141,158
020 Current Expenses	11,775	5,000	16,000	16,000
029 Intra-Agency Transfers	15,000	15,000	16,000	16,000
030 Equipment New/Replacement	0	45,000	45,000	45,000
041 Audit Fund Set Aside	114	134	145	145
044 Debt Service Other Agencies	9,821	24,400	15,000	15,000
050 Personal Service-Temp/Appointe	23,687	32,451	48,001	48,001
060 Benefits	82,646	105,950	117,206	123,494
073 Grants-Non Federal	0	50,000	50,000	50,000
TOTAL	254,057	422,541	447,982	454,798
ESTIMATED SOURCE OF FUNDS FOR FISHERIES HABITAT MANAGEMENT				
003 Revolving Funds	140,514	275,648	303,152	309,991
FEDERAL FUNDS	113,543	146,893	144,830	144,807
TOTAL SOURCE OF FUNDS	254,057	422,541	447,982	454,798
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
752020 INLAND FISHERIES MGMT				
2166 BROOD ATLANTIC SALMN PROGRAM				
050 Personal Service-Temp/Appointe	0	6,000	0	0
060 Benefits	0	459	0	0
TOTAL	0	6,459	0	0
ESTIMATED SOURCE OF FUNDS FOR BROOD ATLANTIC SALMN PROGRAM				
007 Agency Income	0	6,459	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
752020 INLAND FISHERIES MGMT	(CONT.)			
2166 BROOD ATLANTIC SALMN PROGRAM	(CONT.)			
TOTAL SOURCE OF FUNDS	0	6,459	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
752020 INLAND FISHERIES MGMT				
2131 SALE OF FISH FOOD				
020 Current Expenses	315	500	500	500
029 Intra-Agency Transfers	217	300	0	0
030 Equipment New/Replacement	5,739	4,000	4,000	4,000
TOTAL	6,271	4,800	4,500	4,500
ESTIMATED SOURCE OF FUNDS FOR SALE OF FISH FOOD				
003 Revolving Funds	6,271	4,800	4,500	4,500
TOTAL SOURCE OF FUNDS	6,271	4,800	4,500	4,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
752020 INLAND FISHERIES MGMT				
2136 FISH CONSERVATION				
020 Current Expenses	0	1,000	1,000	1,000
050 Personal Service-Temp/Appointe	0	6,001	8,000	8,000
060 Benefits	0	460	612	612
TOTAL	0	7,461	9,612	9,612
ESTIMATED SOURCE OF FUNDS FOR FISH CONSERVATION				
005 Private Local Funds	0	7,461	9,612	9,612
TOTAL SOURCE OF FUNDS	0	7,461	9,612	9,612
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR INLAND FISHERIES MGMT	4,804,756	5,555,831	5,833,783	5,965,614
FEDERAL FUNDS	1,789,407	1,682,017	1,686,855	1,691,754
FISH AND GAME FUNDS	2,868,564	3,579,446	3,829,664	3,949,757
OTHER FUNDS	146,785	294,368	317,264	324,103
TOTAL ESTIMATED SOURCE OF FUNDS FOR INLAND FISHERIES MGMT	4,804,756	5,555,831	5,833,783	5,965,614
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	42	42	42	42
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	42	42	42	42

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

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	337,016	469,158	504,585	523,382
018 Overtime	179,215	256,400	280,600	289,500
019 Holiday Pay	83,007	127,600	132,600	136,500
020 Current Expenses	153,070	120,000	130,000	135,500
022 Rents-Leases Other Than State	508	528	508	508
023 Heat- Electricity - Water	7,399	7,500	8,000	8,000
026 Organizational Dues	0	800	800	800
029 Intra-Agency Transfers	735,392	900,000	900,000	900,000
030 Equipment New/Replacement	260,529	215,000	220,000	225,000
039 Telecommunications	989	1,000	1,000	1,000
049 Transfer to Other State Agenci	5,382,779	6,500,000	6,500,000	6,500,000
050 Personal Service-Temp/Appointe	4,421	71,555	78,400	78,400
060 Benefits	337,091	409,359	442,369	463,860
070 In-State Travel Reimbursement	23,788	30,000	30,000	30,000
080 Out-Of State Travel	7,170	5,000	7,500	7,500
103 Contracts for Op Services	25,792	40,000	40,000	40,000
TOTAL	7,538,166	9,153,900	9,276,362	9,339,950
ESTIMATED SOURCE OF FUNDS FOR OHRV EDUCATION- TRNG - ENFORCE				
001 Transfer from Other Agencies	11,646	0	0	0
009 Agency Income	7,526,520	9,153,900	9,276,362	9,339,950
TOTAL SOURCE OF FUNDS	7,538,166	9,153,900	9,276,362	9,339,950
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	11,646	0	0	0
NET TOTAL FUNDS	7,526,520	9,153,900	9,276,362	9,339,950
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	7	7

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
752520 LAW ENFORCEMENT PROGRAM				
1185 DEPUTY CO PROGRAM				
050 Personal Service-Temp/Appointe	0	6,000	6,000	6,000
060 Benefits	0	471	100	99
TOTAL	0	6,471	6,100	6,099
ESTIMATED SOURCE OF FUNDS FOR DEPUTY CO PROGRAM				
FISH AND GAME FUNDS	0	6,471	6,100	6,099
TOTAL SOURCE OF FUNDS	0	6,471	6,100	6,099
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
752520 LAW ENFORCEMENT PROGRAM				
1186 OPERATION GAME THIEF				
020 Current Expenses	1,710	2,500	2,500	2,500
026 Organizational Dues	500	500	500	500
030 Equipment New/Replacement	1,599	1,500	1,500	1,500
039 Telecommunications	423	500	500	500
080 Out-Of State Travel	2,488	3,000	3,000	3,000
TOTAL	6,720	8,000	8,000	8,000
ESTIMATED SOURCE OF FUNDS FOR OPERATION GAME THIEF				
003 Revolving Funds	6,720	8,000	8,000	8,000
TOTAL SOURCE OF FUNDS	6,720	8,000	8,000	8,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
752520 LAW ENFORCEMENT PROGRAM	(CONT.)			
1186 OPERATION GAME THIEF	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
752520 LAW ENFORCEMENT PROGRAM				
2112 SEARCH - RESCUE				
018 Overtime	202,166	167,400	210,000	215,000
019 Holiday Pay	2,127	0	2,500	2,500
020 Current Expenses	113,873	95,000	110,000	115,000
030 Equipment New/Replacement	27,369	130,000	135,000	140,000
050 Personal Service-Temp/Appointe	0	4,500	4,500	4,500
060 Benefits	114,198	58,061	69,371	71,002
070 In-State Travel Reimbursement	1,711	3,000	3,000	4,000
080 Out-Of State Travel	5,908	3,000	5,000	5,500
TOTAL	467,352	460,961	539,371	557,502
ESTIMATED SOURCE OF FUNDS FOR SEARCH - RESCUE				
006 Agency Income	363,945	191,577	299,999	300,048
008 Agency Income	8,316	15,970	9,978	9,980
009 Agency Income	95,091	253,414	229,394	247,474
TOTAL SOURCE OF FUNDS	467,352	460,961	539,371	557,502
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
752520 LAW ENFORCEMENT PROGRAM				
3177 LAW ENFORCEMENT CANINE PROGRAM				
020 Current Expenses	0	0	6,000	6,000
030 Equipment New/Replacement	0	0	2,000	2,000
070 In-State Travel Reimbursement	0	0	500	500
080 Out-Of State Travel	0	0	1,500	1,500
TOTAL	0	0	10,000	10,000
ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCEMENT CANINE PROGRAM				
003 Revolving Funds	0	0	10,000	10,000
TOTAL SOURCE OF FUNDS	0	0	10,000	10,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
752520 LAW ENFORCEMENT PROGRAM				
7887 CONSERVATION LAW ENFORCEMENT				
010 Personal Services-Perm. Classi	3,536,613	3,816,470	3,811,228	3,865,250
018 Overtime	162,101	208,361	210,000	215,001
019 Holiday Pay	36,627	49,800	55,500	57,700
020 Current Expenses	133,254	125,000	117,000	121,500
022 Rents-Leases Other Than State	508	528	508	508
023 Heat- Electricity - Water	4,637	7,500	7,500	7,500
026 Organizational Dues	1,450	1,400	1,500	1,500
030 Equipment New/Replacement	38,101	195,000	210,000	210,000
039 Telecommunications	3,060	3,500	3,400	3,400
041 Audit Fund Set Aside	375	444	424	424
049 Transfer to Other State Agenci	6,960	6,960	6,960	6,960

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
752520 LAW ENFORCEMENT PROGRAM	(CONT.)			
7887 CONSERVATION LAW ENFORCEMENT	(CONT.)			
050 Personal Service-Temp/Appointe	0	15,999	16,000	16,500
060 Benefits	2,137,942	2,440,134	2,563,298	2,676,436
070 In-State Travel Reimbursement	10,740	4,000	5,000	5,000
080 Out-Of State Travel	6,239	4,000	6,000	6,000
TOTAL	6,078,607	6,879,096	7,014,318	7,193,679
ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAW ENFORCEMENT				
001 Transfer from Other Agencies	18,906	0	0	0
004 Intra-Agency Transfers	0	343,455	0	0
009 Agency Income	762,683	0	389,996	389,898
FEDERAL FUNDS	427,598	481,375	423,664	423,705
GENERAL FUND	888,137	1,506,410	0	0
FISH AND GAME FUNDS	3,981,283	4,547,856	6,200,658	6,380,076
TOTAL SOURCE OF FUNDS	6,078,607	6,879,096	7,014,318	7,193,679
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	18,906	343,455	0	0
NET TOTAL FUNDS	6,059,701	6,535,641	7,014,318	7,193,679
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	48	48	47	47
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	48	48	47	47

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
752520 LAW ENFORCEMENT PROGRAM	(CONT.)			
EXPENDITURE TOTAL FOR LAW ENFORCEMENT PROGRAM	14,090,845	16,508,428	16,854,151	17,115,230
FEDERAL FUNDS	427,598	481,375	423,664	423,705
GENERAL FUND	888,137	1,506,410	0	0
FISH AND GAME FUNDS	3,981,283	4,554,327	6,206,758	6,386,175
OTHER FUNDS	8,793,827	9,966,316	10,223,729	10,305,350
TOTAL ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCEMENT PROGRAM	14,090,845	16,508,428	16,854,151	17,115,230
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	30,552	343,455	0	0
NET TOTAL FUNDS	14,060,293	16,164,973	16,854,151	17,115,230
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	54	54	54	54
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	54	54	54	54
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
753020 MARINE RESOURCES PROGRAM				
2288 MARINE FISHERIES MANAGEMENT				
010 Personal Services-Perm. Classi	632,318	761,798	712,285	729,825
020 Current Expenses	41,880	45,000	40,500	40,500
022 Rents-Leases Other Than State	1,331	1,500	1,500	1,500
026 Organizational Dues	28,735	31,000	31,000	31,000
030 Equipment New/Replacement	22,817	5,000	10,000	10,000
041 Audit Fund Set Aside	515	548	592	598
050 Personal Service-Temp/Appointe	36,198	101,849	88,141	88,138
060 Benefits	352,146	465,317	416,448	439,373

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
753020 MARINE RESOURCES PROGRAM	(CONT.)			
2288 MARINE FISHERIES MANAGEMENT	(CONT.)			
070 In-State Travel Reimbursement	136	500	400	400
072 Grants-Federal	28,739	30,000	70,000	70,000
080 Out-Of State Travel	779	1,500	1,500	1,500
103 Contracts for Op Services	42,058	8,500	8,000	8,000
TOTAL	1,187,652	1,452,512	1,380,366	1,420,834
ESTIMATED SOURCE OF FUNDS FOR MARINE FISHERIES MANAGEMENT				
006 Agency Income	79,655	146,731	149,631	149,615
009 Agency Income	90,000	51,428	44,864	44,899
FEDERAL FUNDS	514,942	587,079	590,797	596,749
FISH AND GAME FUNDS	503,055	667,274	595,074	629,571
TOTAL SOURCE OF FUNDS	1,187,652	1,452,512	1,380,366	1,420,834
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	11	11
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
753020 MARINE RESOURCES PROGRAM				
2289 ESTUARINE RESERVE				
010 Personal Services-Perm. Classi	495,205	506,916	523,167	526,376
020 Current Expenses	51,272	35,000	45,000	45,000
022 Rents-Leases Other Than State	756	1,000	1,000	1,000
023 Heat- Electricity - Water	36,323	35,000	37,000	37,000
030 Equipment New/Replacement	154,308	10,000	8,000	8,000
041 Audit Fund Set Aside	736	540	622	622
050 Personal Service-Temp/Appointe	115,640	118,219	99,001	99,000
060 Benefits	282,198	298,060	308,605	323,369

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
753020 MARINE RESOURCES PROGRAM	(CONT.)			
2289 ESTUARINE RESERVE	(CONT.)			
070 In-State Travel Reimbursement	150	200	200	200
080 Out-Of State Travel	13,948	12,000	12,000	14,000
103 Contracts for Op Services	65,716	35,000	35,000	35,000
TOTAL	1,216,252	1,051,935	1,069,595	1,089,567
ESTIMATED SOURCE OF FUNDS FOR ESTUARINE RESERVE				
005 Private Local Funds	70,949	79,014	74,964	74,853
FEDERAL FUNDS	743,501	581,119	622,137	621,054
FISH AND GAME FUNDS	401,802	391,802	372,494	393,660
TOTAL SOURCE OF FUNDS	1,216,252	1,051,935	1,069,595	1,089,567
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
753020 MARINE RESOURCES PROGRAM				
6365 SALTMARSH MONITORING & RESTORA				
020 Current Expenses	793	0	8,000	6,000
041 Audit Fund Set Aside	48	0	212	106
050 Personal Service-Temp/Appointe	0	0	47,400	22,889
059 Temp Full Time	27,739	0	53,723	56,043
060 Benefits	16,755	0	51,088	51,967
103 Contracts for Op Services	0	0	80,000	2,000
TOTAL	45,335	0	240,423	139,005
ESTIMATED SOURCE OF FUNDS FOR SALTMARSH MONITORING & RESTORA				
FEDERAL FUNDS	45,335	0	240,423	139,005
TOTAL SOURCE OF FUNDS	45,335	0	240,423	139,005

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
753020 MARINE RESOURCES PROGRAM	(CONT.)			
6365 SALTMARSH MONITORING & RESTORA	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
753020 MARINE RESOURCES PROGRAM				
6785 COASTAL CLEANUP FUND				
020 Current Expenses	0	0	4,000	4,000
029 Intra-Agency Transfers	0	0	1,000	1,000
103 Contracts for Op Services	0	0	8,000	8,000
TOTAL	0	0	13,000	13,000
ESTIMATED SOURCE OF FUNDS FOR COASTAL CLEANUP FUND				
003 Revolving Funds	0	0	13,000	13,000
TOTAL SOURCE OF FUNDS	0	0	13,000	13,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
753020 MARINE RESOURCES PROGRAM				
7159 GBNERRPAC2020				
020 Current Expenses	0	12,000	9,150	0
041 Audit Fund Set Aside	10	51	750	0
046 Consultants	18,007	43,500	836,967	0
047 Own Forces Maint.-Build.-Grnds	0	5,000	0	0
103 Contracts for Op Services	0	12,000	0	0
TOTAL	18,017	72,551	846,867	0
ESTIMATED SOURCE OF FUNDS FOR GBNERRPAC2020				
005 Private Local Funds	7,915	21,750	96,941	0
FEDERAL FUNDS	10,102	50,801	749,926	0
TOTAL SOURCE OF FUNDS	18,017	72,551	846,867	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR MARINE RESOURCES PROGRAM	2,467,256	2,576,998	3,550,251	2,662,406
FEDERAL FUNDS	1,313,880	1,218,999	2,203,283	1,356,808
FISH AND GAME FUNDS	904,857	1,059,076	967,568	1,023,231
OTHER FUNDS	248,519	298,923	379,400	282,367
TOTAL ESTIMATED SOURCE OF FUNDS FOR MARINE RESOURCES PROGRAM	2,467,256	2,576,998	3,550,251	2,662,406
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	18	18
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	18	18	18	18

03 RESOURCE PROTECT & DEVELOPMT
75 FISH AND GAME DEPT
75 FISH AND GAME DEPT
753520 FACILITIES & LAND
2117 STATEWIDE PUBLIC BOAT ACCESS

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	121,212	131,365	143,327	144,332
018 Overtime	0	44,800	46,000	46,999
019 Holiday Pay	0	999	1,001	1,001
020 Current Expenses	26,233	30,000	28,000	28,000
022 Rents-Leases Other Than State	517	564	564	564
023 Heat- Electricity - Water	2,388	2,800	3,000	3,000
026 Organizational Dues	600	750	750	750
029 Intra-Agency Transfers	51,268	52,000	52,000	52,000
030 Equipment New/Replacement	10,642	4,000	10,000	10,000
039 Telecommunications	547	1,000	800	800
041 Audit Fund Set Aside	500	500	670	716
046 Consultants	98,373	75,000	125,000	100,000
047 Own Forces Maint.-Build.-Grnds	857	8,000	8,000	8,000
048 Contractual Maint.-Build-Grnds	35,812	55,000	55,000	55,000
050 Personal Service-Temp/Appointe	68,337	93,283	95,000	96,000
060 Benefits	76,896	91,409	98,297	102,576
070 In-State Travel Reimbursement	21,161	38,000	38,000	38,000
080 Out-Of State Travel	0	3,000	3,000	3,000
103 Contracts for Op Services	6,025	5,000	5,000	5,000
307 Statewide Public Boat Access	300,523	400,000	500,000	600,000
TOTAL	821,891	1,037,470	1,213,409	1,295,738
ESTIMATED SOURCE OF FUNDS FOR STATEWIDE PUBLIC BOAT ACCESS				
005 Private Local Funds	250	0	0	0
009 Agency Income	277,234	522,113	543,848	580,229
FEDERAL FUNDS	544,407	515,357	669,561	715,509
TOTAL SOURCE OF FUNDS	821,891	1,037,470	1,213,409	1,295,738
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

03 RESOURCE PROTECT & DEVELOPMT
75 FISH AND GAME DEPT
75 FISH AND GAME DEPT
753520 FACILITIES & LAND
2160 FACILITY MAINTENANCE

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	267,783	365,875	362,160	367,871
018 Overtime	2,545	3,584	4,000	4,001
020 Current Expenses	41,699	55,000	49,500	49,500
022 Rents-Leases Other Than State	2,096	3,000	2,500	2,500
023 Heat- Electricity - Water *	49,011	76,300	55,000	55,000
028 Transfers to Plant & Prop	56,669	75,290	37,782	37,782
030 Equipment New/Replacement	1,879	2,000	2,000	2,000
039 Telecommunications	2,113	2,200	2,200	2,200
041 Audit Fund Set Aside	20	74	25	25
047 Own Forces Maint.-Build.-Grnds	6,434	10,000	15,000	15,000
048 Contractual Maint.-Build-Grnds	58,483	60,000	65,000	65,000
060 Benefits	173,589	245,210	236,300	249,252
070 In-State Travel Reimbursement	963	1,200	1,200	1,200
TOTAL	663,284	899,733	832,667	851,331
ESTIMATED SOURCE OF FUNDS FOR FACILITY MAINTENANCE				
FEDERAL FUNDS	20,255	80,713	24,980	24,946
FISH AND GAME FUNDS	643,029	819,020	807,687	826,385
TOTAL SOURCE OF FUNDS	663,284	899,733	832,667	851,331
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

CLASS NOTES

023 F. This appropriation shall not lapse until June 30, 2027.

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
75 FISH AND GAME DEPT	(CONT.)			
753520 FACILITIES & LAND	(CONT.)			
EXPENDITURE TOTAL FOR FACILITIES & LAND	1,485,175	1,937,203	2,046,076	2,147,069
FEDERAL FUNDS	564,662	596,070	694,541	740,455
FISH AND GAME FUNDS	643,029	819,020	807,687	826,385
OTHER FUNDS	277,484	522,113	543,848	580,229
TOTAL ESTIMATED SOURCE OF FUNDS FOR FACILITIES & LAND	1,485,175	1,937,203	2,046,076	2,147,069
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
754520 UNEMPLOYMENT COMPENSATION				
6169 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	1,393	50	50	50
TOTAL	1,393	50	50	50
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
FISH AND GAME FUNDS	1,393	50	50	50
TOTAL SOURCE OF FUNDS	1,393	50	50	50
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME DEPT				
75 FISH AND GAME DEPT				
754020 WORKERS COMPENSATION				
8594 WORKERS COMPENSATION				
062 Workers Compensation	56,533	174,926	235,961	251,845
TOTAL	56,533	174,926	235,961	251,845
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
FISH AND GAME FUNDS	56,533	174,926	235,961	251,845
TOTAL SOURCE OF FUNDS	56,533	174,926	235,961	251,845
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR FISH AND GAME DEPT	39,563,615	41,613,711	44,983,070	44,007,501
FEDERAL FUNDS	10,604,716	8,315,916	10,382,628	8,851,025
GENERAL FUND	988,137	1,606,410	100,000	100,000
FISH AND GAME FUNDS	15,216,906	17,417,373	19,465,389	20,253,501
OTHER FUNDS	12,753,856	14,274,012	15,035,053	14,802,975
TOTAL ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME DEPT	39,563,615	41,613,711	44,983,070	44,007,501
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	655,570	1,048,895	485,013	491,943
NET TOTAL FUNDS	38,908,045	40,564,816	44,498,057	43,515,558
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	192	192	192	192
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	193	193	193	193

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
EXPENDITURE TOTAL FOR RESOURCE PROTECT & DEVELOPMT	310,391,742	534,072,864	544,338,413	474,828,479
FEDERAL FUNDS	76,674,053	219,259,327	180,167,096	174,566,984
GENERAL FUND	56,847,289	49,465,637	58,704,372	59,264,945
TURNPIKE FUNDS	1,085,197	1,247,261	1,245,290	1,273,185
FISH AND GAME FUNDS	15,216,906	17,417,373	19,465,389	20,253,501
OTHER FUNDS	160,568,297	246,683,266	284,756,266	219,469,864
TOTAL ESTIMATED SOURCE OF FUNDS FOR RESOURCE PROTECT & DEVELOPMT	310,391,742	534,072,864	544,338,413	474,828,479
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	13,245,830	17,381,719	16,138,771	16,259,247
NET TOTAL FUNDS	297,145,912	516,691,145	528,199,642	458,569,232
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	961	961	970	973
UNCLASSIFIED POSITIONS	18	18	18	18
TOTAL NUMBER OF POSITIONS	979	979	988	991
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
964010 AERO, RAIL & TRANSIT FND 10				
2021 FEDERAL LOCAL PROJECTS				
072 Grants-Federal	2,474,155	2,000,000	2,000,000	2,000,000
TOTAL	2,474,155	2,000,000	2,000,000	2,000,000
ESTIMATED SOURCE OF FUNDS FOR FEDERAL LOCAL PROJECTS				
FEDERAL FUNDS	2,474,155	2,000,000	2,000,000	2,000,000
TOTAL SOURCE OF FUNDS	2,474,155	2,000,000	2,000,000	2,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
964010 AERO, RAIL & TRANSIT FND 10				
2029 AIRWAY TOLL FUND (FUEL)				
038 Technology - Software	0	12,755	0	0
046 Consultants	22,380	10,000	25,000	25,000
073 Grants-Non Federal	50,018	202,245	200,000	200,000
TOTAL	72,398	225,000	225,000	225,000
ESTIMATED SOURCE OF FUNDS FOR AIRWAY TOLL FUND (FUEL)				
006 Agency Income	72,398	225,000	225,000	225,000
TOTAL SOURCE OF FUNDS	72,398	225,000	225,000	225,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
964010 AERO, RAIL & TRANSIT FND 10				
2050 STATE BUS SVCS & FACILITIES				
020 Current Expenses	819	2,500	2,500	2,500
024 Maint.Other Than Build.- Grnds	320	40,000	650,000	360,000
030 Equipment New/Replacement	19,945	497,200	445,000	440,000
037 Technology - Hardware	9,234	25,876	61,500	66,000
038 Technology - Software	4,008	8,800	25,000	25,000
046 Consultants	79,116	350,000	1,550,000	1,050,000
047 Own Forces Maint.-Build.-Grnds	0	10,000	10,000	10,000
048 Contractual Maint.-Build-Grnds	195,178	1,200,000	2,550,000	2,575,000
072 Grants-Federal	0	150,000	10,000	10,000
103 Contracts for Op Services	3,977,531	7,000,000	5,500,000	6,500,000
400 Construction Repair Materials	0	1,305,000	2,875,000	4,200,000
TOTAL	4,286,151	10,589,376	13,679,000	15,238,500

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
964010 AERO, RAIL & TRANSIT FND 10	(CONT.)			
2050 STATE BUS SVCS & FACILITIES	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR STATE BUS SVCS & FACILITIES				
007 Agency Income	0	10,001	10,000	10,000
009 Agency Income	0	19,999	20,000	20,000
FEDERAL FUNDS	4,286,151	10,559,376	13,649,000	15,208,500
TOTAL SOURCE OF FUNDS	4,286,151	10,589,376	13,679,000	15,238,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
964010 AERO, RAIL & TRANSIT FND 10				
2107 AERONAUTICS				
010 Personal Services-Perm. Classi	533,753	540,868	596,001	600,506
011 Personal Services-Unclassified	116,412	116,554	124,023	124,023
017 FT Employees Special Payments	2,200	0	2,200	2,200
018 Overtime	17,560	19,643	15,117	15,117
019 Holiday Pay	33	400	400	400
020 Current Expenses	9,426	12,700	12,200	24,800
022 Rents-Leases Other Than State	1,795	7,000	5,700	7,000
023 Heat- Electricity - Water	876	3,800	1,200	1,200
024 Maint.Other Than Build.- Grnds	2,218	2,500	3,000	3,000
026 Organizational Dues	9,670	4,579	10,500	11,000
029 Intra-Agency Transfers	4,980	6,900	6,900	6,900
030 Equipment New/Replacement	4,692	10,700	36,716	8,300
037 Technology - Hardware	7,625	975	4,500	4,500
038 Technology - Software	656	4,430	4,450	4,800
039 Telecommunications	10,308	9,600	19,100	25,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
964010 AERO, RAIL & TRANSIT FND 10	(CONT.)			
2107 AERONAUTICS	(CONT.)			
040 Indirect Costs	86,981	94,523	111,050	112,535
050 Personal Service-Temp/Appointe	30,729	45,270	48,500	45,000
057 Books, Periodicals, Subscripti	218	500	500	500
060 Benefits	332,637	334,836	388,194	405,864
065 Board Expenses	180	500	500	500
066 Employee training	0	1,600	900	2,400
070 In-State Travel Reimbursement	232	500	1,100	1,100
073 Grants-Non Federal	250,000	250,000	250,000	250,000
080 Out-Of State Travel	4,787	4,700	6,050	6,050
TOTAL	1,427,968	1,473,078	1,648,801	1,662,695
ESTIMATED SOURCE OF FUNDS FOR AERONAUTICS				
004 Intra-Agency Transfers	0	0	167,135	157,268
009 Agency Income	0	134,743	250,000	250,000
FEDERAL FUNDS	6,655	0	0	0
GENERAL FUND	1,421,313	1,338,335	1,231,666	1,255,427
TOTAL SOURCE OF FUNDS	1,427,968	1,473,078	1,648,801	1,662,695
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	167,135	157,268
NET TOTAL FUNDS	1,427,968	1,473,078	1,481,666	1,505,427
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	8	8	8	8

ORGANIZATION NOTES

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
964010 AERO, RAIL & TRANSIT FND 10	(CONT.)			
2107 AERONAUTICS	(CONT.)			

* For grants to airport sponsors, the Aeronautics Division may allocate up to 90% to airports not listed in the national plan of integrated airport systems. In making allocations, the Aeronautics Division shall give due consideration to airport sponsorship, airport characteristics, including pavement, aviation services available, type of aviation activity, annual aircraft operation, population served, number of based aircraft, days of operation, operating expense deficit, etc. For grants-joint state and local, state funds granted to airports which are not eligible for federal funds shall be matched with local funds on a 80/20 basis. Before any state funds are granted, the airport shall execute an agreement with the state subject to the approval of the Governor and Council, guaranteeing that the state grant shall be prorated, and refunded, if the airport is abandoned or converted to any other use within the term outlined in the state grant

04 TRANSPORTATION
96 TRANSPORTATION DEPT
96 TRANSPORTATION DEPT
964010 AERO, RAIL & TRANSIT FND 10
2916 PUBLIC TRANSPORTATION

010 Personal Services-Perm. Classi	502,923	558,462	507,937	514,831
018 Overtime	2,768	10,020	7,000	9,000
019 Holiday Pay	0	400	400	400
020 Current Expenses	1,072	2,300	2,700	2,300
022 Rents-Leases Other Than State	627	800	800	800
026 Organizational Dues	6,925	9,500	9,500	9,500
029 Intra-Agency Transfers	2,741	1,100	4,000	4,000
030 Equipment New/Replacement	0	7,000	6,000	3,000
037 Technology - Hardware	0	500	2,100	1,000
039 Telecommunications	4,679	5,600	6,200	6,200
040 Indirect Costs	136,812	138,973	186,372	193,132
042 Additional Fringe Benefits	31,448	0	0	0
046 Consultants	0	215,000	100,000	100,000
048 Contractual Maint.-Build-Grnds	0	5,000	0	0
050 Personal Service-Temp/Appointe	0	5,000	25,000	25,000
057 Books, Periodicals, Subscripti	0	500	500	500
060 Benefits	283,098	313,074	327,182	345,074
066 Employee training	0	3,800	1,800	1,800

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
964010 AERO, RAIL & TRANSIT FND 10	(CONT.)			
2916 PUBLIC TRANSPORTATION	(CONT.)			
067 Training of Providers	0	5,000	5,000	0
069 Promotional - Marketing Expens	0	100,000	35,000	50,000
070 In-State Travel Reimbursement	300	800	650	650
072 Grants-Federal	8,882,892	13,200,000	11,857,481	11,954,640
073 Grants-Non Federal	508,578	500,000	200,000	200,000
081 Out-Of State Travel Fed Rein	3,656	8,400	5,000	6,000
103 Contracts for Op Services	4,170	5,000	5,000	5,000
TOTAL	10,372,689	15,096,229	13,295,622	13,432,827
ESTIMATED SOURCE OF FUNDS FOR PUBLIC TRANSPORTATION				
005 Private Local Funds	0	298,233	200,000	200,000
FEDERAL FUNDS	9,757,390	14,521,996	13,039,629	13,174,180
GENERAL FUND	615,299	276,000	55,993	58,647
TOTAL SOURCE OF FUNDS	10,372,689	15,096,229	13,295,622	13,432,827
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
964010 AERO, RAIL & TRANSIT FND 10				
2931 RAILROAD				
010 Personal Services-Perm. Classi	336,089	398,569	391,721	398,758
017 FT Employees Special Payments	1,600	0	1,500	1,500
018 Overtime	5,466	7,220	8,500	7,500
019 Holiday Pay	699	200	400	200
020 Current Expenses	4,263	5,225	6,300	6,300
022 Rents-Leases Other Than State	627	800	850	850

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
964010 AERO, RAIL & TRANSIT FND 10	(CONT.)			
2931 RAILROAD	(CONT.)			
026 Organizational Dues	0	150	350	350
029 Intra-Agency Transfers	18,841	19,154	19,154	19,154
030 Equipment New/Replacement	0	2,500	13,700	12,827
033 Land Acquisitions and Easement	0	100	100	100
037 Technology - Hardware	276	0	1,450	1,450
038 Technology - Software	0	0	532	532
039 Telecommunications	2,654	3,812	4,500	4,500
040 Indirect Costs	10,919	24,819	37,001	38,379
046 Consultants	0	2,500	4,989	21,557
050 Personal Service-Temp/Appointe	0	7,300	8,500	5,500
057 Books, Periodicals, Subscripti	0	250	250	250
060 Benefits	181,580	228,152	235,917	248,072
066 Employee training	0	1,600	3,000	3,000
070 In-State Travel Reimbursement	0	45	45	45
080 Out-Of State Travel	0	2,922	5,537	5,537
081 Out-Of State Travel Fed Rein	3,108	7,500	5,000	5,000
TOTAL	566,122	712,818	749,296	781,361
ESTIMATED SOURCE OF FUNDS FOR RAILROAD				
004 Intra-Agency Transfers	282,413	332,262	321,062	338,969
00D Fed Rev Xfers from Other Agencies	4,070	0	0	0
FEDERAL FUNDS	3,108	6,889	5,000	5,000
GENERAL FUND	276,531	373,667	423,234	437,392
TOTAL SOURCE OF FUNDS	566,122	712,818	749,296	781,361
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	286,483	332,262	321,062	338,969
NET TOTAL FUNDS	279,639	380,556	428,234	442,392

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
964010 AERO, RAIL & TRANSIT FND 10	(CONT.)			
2931 RAILROAD	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
964010 AERO, RAIL & TRANSIT FND 10				
2934 RR REHAB LOAN REVOL - 228:66A				
044 Debt Service Other Agencies	164,885	165,905	150,905	145,394
TOTAL	164,885	165,905	150,905	145,394
ESTIMATED SOURCE OF FUNDS FOR RR REHAB LOAN REVOL. - 228:66A				
003 Revolving Funds	164,885	165,905	150,905	145,394
TOTAL SOURCE OF FUNDS	164,885	165,905	150,905	145,394
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
964010 AERO, RAIL & TRANSIT FND 10				
2936 REIMBURSABLE MAINT & REPAIR				
020 Current Expenses	0	1	1	1
022 Rents-Leases Other Than State	0	1	1	1
400 Construction Repair Materials	76,830	2	2	2
TOTAL	76,830	4	4	4

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
964010 AERO, RAIL & TRANSIT FND 10	(CONT.)			
2936 REIMBURSABLE MAINT & REPAIR	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR REIMBURSABLE MAINT & REPAIR				
00D Fed Rev Xfers from Other Agencies	76,830	0	0	0
GENERAL FUND	0	4	4	4
TOTAL SOURCE OF FUNDS	76,830	4	4	4
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	76,830	0	0	0
NET TOTAL FUNDS	0	4	4	4
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
964010 AERO, RAIL & TRANSIT FND 10				
2937 COMPENSATION BENEFITS				
042 Additional Fringe Benefits	0	0	121,482	129,600
061 Unemployment Compensation	0	500	500	500
062 Workers Compensation	0	4,630	4,956	5,013
TOTAL	0	5,130	126,938	135,113
ESTIMATED SOURCE OF FUNDS FOR COMPENSATION BENEFITS				
FEDERAL FUNDS	0	0	42,519	45,360
GENERAL FUND	0	5,130	84,419	89,753
TOTAL SOURCE OF FUNDS	0	5,130	126,938	135,113

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
964010 AERO, RAIL & TRANSIT FND 10	(CONT.)			
2937 COMPENSATION BENEFITS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
964010 AERO, RAIL & TRANSIT FND 10				
2991 SPECIAL RAILROAD FUND				
018 Overtime	0	5,500	0	0
020 Current Expenses	6,428	13,400	12,500	12,500
022 Rents-Leases Other Than State	0	27,000	19,594	19,594
046 Consultants	0	32,500	16,000	16,000
048 Contractual Maint.-Build-Grnds	4,900	1,500	1,500	1,500
060 Benefits	0	1,194	0	0
073 Grants-Non Federal	115,528	97,500	120,000	120,000
400 Construction Repair Materials	527,122	701,000	710,000	710,000
TOTAL	653,978	879,594	879,594	879,594
ESTIMATED SOURCE OF FUNDS FOR SPECIAL RAILROAD FUND				
009 Agency Income	641,315	879,594	879,594	879,594
00D Fed Rev Xfers from Other Agencies	12,663	0	0	0
TOTAL SOURCE OF FUNDS	653,978	879,594	879,594	879,594
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	12,663	0	0	0
NET TOTAL FUNDS	641,315	879,594	879,594	879,594

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
964010 AERO, RAIL & TRANSIT FND 10	(CONT.)			
2991 SPECIAL RAILROAD FUND	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
AERO, RAIL & TRANSIT FND 10	20,095,176	31,147,134	32,755,160	34,500,488
FEDERAL FUNDS	16,527,459	27,088,261	28,736,148	30,433,040
GENERAL FUND	2,313,143	1,993,136	1,795,316	1,841,223
OTHER FUNDS	1,254,574	2,065,737	2,223,696	2,226,225
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
AERO, RAIL & TRANSIT FND 10	20,095,176	31,147,134	32,755,160	34,500,488
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	375,976	332,262	488,197	496,237
NET TOTAL FUNDS	19,719,200	30,814,872	32,266,963	34,004,251
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	19	19
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	20	20	20	20
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
960015 ADMINISTRATION				
2938 DEBT SERVICE				
043 Debt Service	12,920,925	15,915,697	15,497,324	15,497,324
TOTAL	12,920,925	15,915,697	15,497,324	15,497,324

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
960015 ADMINISTRATION	(CONT.)			
2938 DEBT SERVICE	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE				
HIGHWAY FUNDS	12,920,925	15,915,697	15,497,324	15,497,324
TOTAL SOURCE OF FUNDS	12,920,925	15,915,697	15,497,324	15,497,324
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
960015 ADMINISTRATION				
2939 TRANSFERS TO OTHER AGENCIES				
027 Transfers To Oit	10,999,249	12,029,028	11,956,739	11,957,126
049 Transfer to Other State Agenci	60,714	64,286	86,215	86,215
211 Property and Casualty Insuranc	460,714	454,501	529,342	586,977
407 Trans To Bd Of Tax & Land Appl	97,271	104,292	104,292	105,065
409 Trans To Dept Of Justice	1,001,771	1,292,448	1,360,716	1,388,906
411 Trans To DES Dam Bureau	68,514	68,850	64,641	66,075
TOTAL	12,688,233	14,013,405	14,101,945	14,190,364
ESTIMATED SOURCE OF FUNDS FOR TRANSFERS TO OTHER AGENCIES				
004 Intra-Agency Transfers	98,776	105,356	115,280	118,106
HIGHWAY FUNDS	12,589,457	13,908,049	13,986,665	14,072,258
TOTAL SOURCE OF FUNDS	12,688,233	14,013,405	14,101,945	14,190,364
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	98,776	105,356	115,280	118,106
NET TOTAL FUNDS	12,589,457	13,908,049	13,986,665	14,072,258

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
960015 ADMINISTRATION	(CONT.)			
2939 TRANSFERS TO OTHER AGENCIES	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
960015 ADMINISTRATION				
2940 GENERAL FUND OVERHEAD				
028 Transfers to Plant & Prop	1,089,101	1,370,533	1,527,156	1,553,614
040 Indirect Costs	1,814,042	1,430,101	1,949,326	1,958,835
089 Transfer to DAS Maintenance Fu	165,702	165,702	165,701	165,701
TOTAL	3,068,845	2,966,336	3,642,183	3,678,150
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND OVERHEAD				
001 Transfer from Other Agencies	46,265	44,486	0	0
HIGHWAY FUNDS	3,022,580	2,921,850	3,642,183	3,678,150
TOTAL SOURCE OF FUNDS	3,068,845	2,966,336	3,642,183	3,678,150
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	46,265	44,486	0	0
NET TOTAL FUNDS	3,022,580	2,921,850	3,642,183	3,678,150
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
960015 ADMINISTRATION				
2941 COMPENSATION BENEFITS				
061 Unemployment Compensation	7,965	10,000	10,000	10,000
062 Workers Compensation	747,010	1,561,826	887,265	935,724
064 Ret-Pension Bene-Health Ins	5,769,886	7,146,600	6,390,400	7,375,200
TOTAL	6,524,861	8,718,426	7,287,665	8,320,924
ESTIMATED SOURCE OF FUNDS FOR COMPENSATION BENEFITS				
HIGHWAY FUNDS	6,524,861	8,718,426	7,287,665	8,320,924
TOTAL SOURCE OF FUNDS	6,524,861	8,718,426	7,287,665	8,320,924
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
960015 ADMINISTRATION				
3038 EXECUTIVE OFFICE				
010 Personal Services-Perm. Classi	887,597	998,348	936,927	956,433
011 Personal Services-Unclassified	1,010,176	1,007,233	1,012,024	1,013,081
018 Overtime	2,046	5,600	3,200	2,100
019 Holiday Pay	259	500	400	400
020 Current Expenses	12,677	11,868	12,346	6,875
022 Rents-Leases Other Than State	1,727	1,500	5,508	5,508
026 Organizational Dues	46,816	51,000	48,000	48,000
030 Equipment New/Replacement	22,342	16,000	22,000	10,000
037 Technology - Hardware	0	50	50	50
038 Technology - Software	0	500	200	200
039 Telecommunications	27,203	21,467	27,600	27,600
050 Personal Service-Temp/Appointe	27,367	54,445	40,000	25,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
960015 ADMINISTRATION	(CONT.)			
3038 EXECUTIVE OFFICE	(CONT.)			
057 Books, Periodicals, Subscripti	894	950	900	900
060 Benefits	821,398	886,758	895,024	933,649
066 Employee training	599	2,448	1,850	1,350
070 In-State Travel Reimbursement	188	200	300	300
080 Out-Of State Travel	24,085	18,500	24,700	22,400
108 Provider Payments-Legal Servic	9,029	0	10,000	10,000
TOTAL	2,894,403	3,077,367	3,041,029	3,063,846
ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE OFFICE				
00C Agency Indirect Cost Recoveries	135,534	168,606	169,619	172,306
FEDERAL FUNDS	699,603	620,736	554,769	554,704
HIGHWAY FUNDS	2,059,266	2,288,025	2,316,641	2,336,836
TOTAL SOURCE OF FUNDS	2,894,403	3,077,367	3,041,029	3,063,846
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	135,534	168,606	169,619	172,306
NET TOTAL FUNDS	2,758,869	2,908,761	2,871,410	2,891,540
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED POSITIONS	7	7	7	7
TOTAL NUMBER OF POSITIONS	18	18	18	18
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
960015 ADMINISTRATION				
3040 OFFICE OF ASSET MGT - AMPS				
010 Personal Services-Perm. Classi	934,514	725,105	1,005,136	1,015,996
018 Overtime	7,537	26,880	12,295	13,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
960015 ADMINISTRATION	(CONT.)			
3040 OFFICE OF ASSET MGT - AMPS	(CONT.)			
020 Current Expenses	982	1,040	1,000	1,000
030 Equipment New/Replacement	0	0	1,500	1,500
039 Telecommunications	2,437	4,587	3,592	3,592
048 Contractual Maint.-Build-Grnds	75	0	0	0
050 Personal Service-Temp/Appointe	4,134	34,436	0	0
060 Benefits	462,486	400,823	529,581	555,362
066 Employee training	0	0	1,250	1,250
080 Out-Of State Travel	0	0	1,250	1,250
TOTAL	1,412,165	1,192,871	1,555,604	1,592,950
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ASSET MGT - AMPS				
00C Agency Indirect Cost Recoveries	47,366	58,660	87,487	88,786
FEDERAL FUNDS	261,106	219,631	286,056	285,967
HIGHWAY FUNDS	1,103,693	914,580	1,182,061	1,218,197
TOTAL SOURCE OF FUNDS	1,412,165	1,192,871	1,555,604	1,592,950
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	47,366	58,660	87,487	88,786
NET TOTAL FUNDS	1,364,799	1,134,211	1,468,117	1,504,164
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	11	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	11	11	11

04 TRANSPORTATION
96 TRANSPORTATION DEPT
96 TRANSPORTATION DEPT
960015 ADMINISTRATION
3174 SAFETY OFFICE

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
960015 ADMINISTRATION	(CONT.)			
3174 SAFETY OFFICE	(CONT.)			
010 Personal Services-Perm. Classi	0	682,142	686,478	705,255
018 Overtime	0	17,171	5,000	5,000
019 Holiday Pay	0	100	100	100
020 Current Expenses	0	2,600	6,000	6,000
030 Equipment New/Replacement	0	1,000	500	500
037 Technology - Hardware	0	100	100	100
038 Technology - Software	0	50	50	50
039 Telecommunications	0	5,277	5,500	5,500
046 Consultants	0	500	100	100
047 Own Forces Maint.-Build.-Grnds	0	50	50	50
048 Contractual Maint.-Build-Grnds	0	100	50	50
050 Personal Service-Temp/Appointe	0	4,856	5,000	5,000
057 Books, Periodicals, Subscripti	0	50	50	50
060 Benefits	0	305,173	326,489	343,757
066 Employee training	0	1,930	1,000	1,000
069 Promotional - Marketing Expens	0	100	100	100
070 In-State Travel Reimbursement	0	100	100	100
080 Out-Of State Travel	0	1,500	500	500
400 Construction Repair Materials	0	100	100	100
TOTAL	0	1,022,899	1,037,267	1,073,312
ESTIMATED SOURCE OF FUNDS FOR SAFETY OFFICE				
00C Agency Indirect Cost Recoveries	0	41,632	37,302	37,479
FEDERAL FUNDS	0	438,312	433,160	433,109
HIGHWAY FUNDS	0	542,955	566,805	602,724
TOTAL SOURCE OF FUNDS	0	1,022,899	1,037,267	1,073,312
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	41,632	37,302	37,479
NET TOTAL FUNDS	0	981,267	999,965	1,035,833

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
960015 ADMINISTRATION	(CONT.)			
3174 SAFETY OFFICE	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	8	8
EXPENDITURE TOTAL FOR ADMINISTRATION	39,509,432	46,907,001	46,163,017	47,416,870
FEDERAL FUNDS	960,709	1,278,679	1,273,985	1,273,780
HIGHWAY FUNDS	38,220,782	45,209,582	44,479,344	45,726,413
OTHER FUNDS	327,941	418,740	409,688	416,677
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION	39,509,432	46,907,001	46,163,017	47,416,870
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	327,941	418,740	409,688	416,677
NET TOTAL FUNDS	39,181,491	46,488,261	45,753,329	47,000,193
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	22	30	30
UNCLASSIFIED POSITIONS	7	7	7	7
TOTAL NUMBER OF POSITIONS	26	29	37	37
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
960215 DIVISION OF FINANCE				
3001 FINANCE & CONTRACT BUREAU				
010 Personal Services-Perm. Classi	2,189,485	2,595,798	2,631,967	2,703,119
018 Overtime	68,355	44,800	70,000	50,000
019 Holiday Pay	0	500	500	500

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
960215 DIVISION OF FINANCE	(CONT.)			
3001 FINANCE & CONTRACT BUREAU	(CONT.)			
020 Current Expenses	84,563	93,500	97,000	88,717
022 Rents-Leases Other Than State	10,059	20,900	19,400	17,100
024 Maint.Other Than Build.- Grnds	29,910	47,600	36,600	36,600
030 Equipment New/Replacement	5,709	165,200	61,895	10,825
037 Technology - Hardware	888	100	1,100	1,100
038 Technology - Software	0	100	800	100
039 Telecommunications	17,329	20,350	20,350	20,350
050 Personal Service-Temp/Appointe	45,783	53,937	148,782	102,500
057 Books, Periodicals, Subscripti	0	100	200	100
059 Temp Full Time	13,763	72,169	0	0
060 Benefits	1,078,492	1,336,966	1,379,407	1,445,770
065 Board Expenses	1,633	3,200	1,600	1,600
066 Employee training	698	5,330	5,330	3,000
068 Remuneration	15,818	30,000	25,359	16,000
069 Promotional - Marketing Expens	5,598	7,000	6,000	5,500
070 In-State Travel Reimbursement	24	100	100	100
080 Out-Of State Travel	1,489	100	1,800	1,800
TOTAL	3,569,596	4,497,750	4,508,190	4,504,781
ESTIMATED SOURCE OF FUNDS FOR FINANCE & CONTRACT BUREAU				
001 Transfer from Other Agencies	212,784	162,066	156,214	161,085
009 Agency Income	21,585	0	20,000	20,000
00C Agency Indirect Cost Recoveries	174,685	213,585	229,939	233,365
FEDERAL FUNDS	901,192	801,259	751,583	751,726
HIGHWAY FUNDS	2,259,350	3,320,840	3,350,454	3,338,605
TOTAL SOURCE OF FUNDS	3,569,596	4,497,750	4,508,190	4,504,781
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	387,469	375,651	386,153	394,450
NET TOTAL FUNDS	3,182,127	4,122,099	4,122,037	4,110,331

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
960215 DIVISION OF FINANCE	(CONT.)			
3001 FINANCE & CONTRACT BUREAU	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	39	39	38	38
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	39	39	38	38
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
960315 DIVISION OF POLICY & ADMINISTRATION				
2056 OFFICE OF ACCESS OPTY & COMPL				
010 Personal Services-Perm. Classi	488,668	577,024	600,939	616,052
018 Overtime	2,990	2,357	3,000	3,000
020 Current Expenses	1,261	2,250	1,900	1,850
022 Rents-Leases Other Than State	1,428	1,500	1,800	1,800
030 Equipment New/Replacement	4,898	500	3,500	2,500
037 Technology - Hardware	0	0	500	200
039 Telecommunications	2,287	7,296	5,200	5,800
050 Personal Service-Temp/Appointe	3,605	0	20,000	20,000
059 Temp Full Time	22,724	90,897	0	0
060 Benefits	219,942	327,323	303,209	319,325
066 Employee training	29	100	500	200
080 Out-Of State Travel	578	1,500	1,450	775
TOTAL	748,410	1,010,747	941,998	971,502
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ACCESS OPTY & COMPL				
00C Agency Indirect Cost Recoveries	169,409	212,472	220,699	224,257
FEDERAL FUNDS	579,001	798,275	721,299	747,245
TOTAL SOURCE OF FUNDS	748,410	1,010,747	941,998	971,502

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
960315 DIVISION OF POLICY & ADMINISTRATION	(CONT.)			
2056 OFFICE OF ACCESS OPTY & COMPL	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	169,409	212,472	220,699	224,257
NET TOTAL FUNDS	579,001	798,275	721,299	747,245
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
960315 DIVISION OF POLICY & ADMINISTRATION				
3017 HUMAN RESOURCES BUREAU				
010 Personal Services-Perm. Classi	1,134,658	1,086,526	1,256,913	1,278,713
018 Overtime	6,232	11,200	2,000	2,000
020 Current Expenses	7,192	4,942	24,942	24,942
022 Rents-Leases Other Than State	1,428	1,450	1,450	1,450
026 Organizational Dues	181	600	200	200
030 Equipment New/Replacement	0	100	100	100
039 Telecommunications	9,986	10,488	10,000	10,000
050 Personal Service-Temp/Appointe	25,647	32,721	20,000	20,000
060 Benefits	545,614	586,565	640,579	672,860
066 Employee training	900	575	600	600
070 In-State Travel Reimbursement	360	152	152	152
TOTAL	1,732,198	1,735,319	1,956,936	2,011,017
ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES BUREAU				
00C Agency Indirect Cost Recoveries	72,319	88,997	109,371	111,126

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
960315 DIVISION OF POLICY & ADMINISTRATION	(CONT.)			
3017 HUMAN RESOURCES BUREAU	(CONT.)			
FEDERAL FUNDS	374,677	333,363	357,682	357,749
HIGHWAY FUNDS	1,285,202	1,312,959	1,489,883	1,542,142
TOTAL SOURCE OF FUNDS	1,732,198	1,735,319	1,956,936	2,011,017
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	72,319	88,997	109,371	111,126
NET TOTAL FUNDS	1,659,879	1,646,322	1,847,565	1,899,891
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	18	18	18
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	17	18	18	18
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
960315 DIVISION OF POLICY & ADMINISTRATION				
3027 EMPLOYEE TRAINING				
020 Current Expenses	2,934	1,425	53,183	53,183
026 Organizational Dues	34,000	14,000	28,000	28,000
057 Books, Periodicals, Subscripti	0	75	5,350	5,350
066 Employee training	93,768	151,800	606,851	606,851
081 Out-Of State Travel Fed Rein	23,481	8,000	138,500	138,500
TOTAL	154,183	175,300	831,884	831,884
ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE TRAINING				
FEDERAL FUNDS	154,183	175,300	831,884	831,884
TOTAL SOURCE OF FUNDS	154,183	175,300	831,884	831,884

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
960315 DIVISION OF POLICY & ADMINISTRATION	(CONT.)			
3027 EMPLOYEE TRAINING	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR DIVISION OF POLICY & ADMINISTRATION	2,634,791	2,921,366	3,730,818	3,814,403
FEDERAL FUNDS	1,107,861	1,306,938	1,910,865	1,936,878
HIGHWAY FUNDS	1,285,202	1,312,959	1,489,883	1,542,142
OTHER FUNDS	241,728	301,469	330,070	335,383
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF POLICY & ADMINISTRATION	2,634,791	2,921,366	3,730,818	3,814,403
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	241,728	301,469	330,070	335,383
NET TOTAL FUNDS	2,393,063	2,619,897	3,400,748	3,479,020
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	26	27	27	27
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	26	27	27	27
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
960515 OPS DIVISION HIGHWAY				
2928 WINTER MAINTENANCE				
017 FT Employees Special Payments	3,391,388	547,680	798,840	798,840
018 Overtime	4,633,141	5,678,810	4,893,822	4,893,822
019 Holiday Pay	34,522	44,800	44,800	44,800

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
960515 OPS DIVISION HIGHWAY	(CONT.)			
2928 WINTER MAINTENANCE	(CONT.)			
020 Current Expenses	15,129,631	13,260,691	13,067,691	12,972,691
022 Rents-Leases Other Than State	10,973,857	8,706,885	7,986,885	8,086,885
023 Heat- Electricity - Water	947,235	967,000	967,000	967,000
024 Maint.Other Than Build.- Grnds	38,511	111,000	111,000	111,000
030 Equipment New/Replacement	452,177	626,200	626,200	626,200
037 Technology - Hardware	17,567	50,000	50,000	50,000
038 Technology - Software	0	25,100	25,100	25,100
039 Telecommunications	104,395	169,000	169,000	169,000
047 Own Forces Maint.-Build.-Grnds	9,907	10,000	30,000	30,000
048 Contractual Maint.-Build-Grnds	40,393	44,000	44,000	44,000
049 Transfer to Other State Agenci	72,565	0	0	0
050 Personal Service-Temp/Appointe	366,585	202,205	202,205	202,205
060 Benefits	3,284,513	1,307,550	1,203,591	1,203,591
070 In-State Travel Reimbursement	143,680	140,291	140,291	140,291
103 Contracts for Op Services	76,713	136,111	136,111	136,111
TOTAL	39,716,780	32,027,323	30,496,536	30,501,536
ESTIMATED SOURCE OF FUNDS FOR WINTER MAINTENANCE				
00D Fed Rev Xfers from Other Agencies	1,571	0	0	0
HIGHWAY FUNDS	39,715,209	32,027,323	30,496,536	30,501,536
TOTAL SOURCE OF FUNDS	39,716,780	32,027,323	30,496,536	30,501,536
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,571	0	0	0
NET TOTAL FUNDS	39,715,209	32,027,323	30,496,536	30,501,536
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

04 TRANSPORTATION
96 TRANSPORTATION DEPT
96 TRANSPORTATION DEPT
960515 OPS DIVISION HIGHWAY
3005 MECHANICAL SERVICES BUREAU

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	4,226,460	4,600,191	5,069,806	5,140,698
017 FT Employees Special Payments	65,850	25,920	86,370	86,370
018 Overtime	144,525	151,923	135,645	135,645
019 Holiday Pay	0	1,500	1,500	1,500
020 Current Expenses	3,709,602	3,453,834	3,539,317	3,873,350
022 Rents-Leases Other Than State	27,998	30,500	30,500	30,500
023 Heat- Electricity - Water	58,001	71,263	50,800	51,300
024 Maint.Other Than Build.- Grnds	53,612	235,646	233,146	233,146
026 Organizational Dues	0	750	770	770
028 Transfers to Plant & Prop	434,163	492,098	564,693	574,477
030 Equipment New/Replacement	7,663,394	5,894,500	6,547,972	7,349,332
037 Technology - Hardware	39,774	34,500	180,000	34,500
038 Technology - Software	17,877	32,000	35,000	90,000
039 Telecommunications	64,461	75,930	65,000	65,000
046 Consultants	0	199	50	50
047 Own Forces Maint.-Build.-Grnds	28,198	26,200	26,200	26,200
048 Contractual Maint.-Build-Grnds	38,437	94,500	94,500	94,500
050 Personal Service-Temp/Appointe	53,766	44,592	40,000	40,000
057 Books, Periodicals, Subscripti	3,730	5,500	4,000	4,000
060 Benefits	2,446,852	2,910,102	3,227,788	3,398,838
066 Employee training	13,425	17,750	15,000	15,000
070 In-State Travel Reimbursement	1,221	1,000	1,500	1,500
080 Out-Of State Travel	9,965	10,875	5,000	5,000
103 Contracts for Op Services	5,252	31,000	6,500	6,500
TOTAL	19,106,563	18,242,273	19,961,057	21,258,176
ESTIMATED SOURCE OF FUNDS FOR MECHANICAL SERVICES BUREAU				
003 Revolving Funds	330,524	567,803	500,000	500,000
004 Intra-Agency Transfers	817,755	722,673	800,077	800,625
00C Agency Indirect Cost Recoveries	217,305	256,189	303,546	305,653
HIGHWAY FUNDS	17,740,979	16,695,608	18,357,434	19,651,898

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
960515 OPS DIVISION HIGHWAY	(CONT.)			
3005 MECHANICAL SERVICES BUREAU	(CONT.)			
TOTAL SOURCE OF FUNDS	19,106,563	18,242,273	19,961,057	21,258,176
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,035,060	978,862	1,103,623	1,106,278
NET TOTAL FUNDS	18,071,503	17,263,411	18,857,434	20,151,898
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	80	80	80	80
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	80	80	80	80
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
960515 OPS DIVISION HIGHWAY				
3007 HIGHWAY MAINTENANCE BUREAU				
010 Personal Services-Perm. Classi	26,834,629	34,354,071	34,688,191	35,492,311
017 FT Employees Special Payments	288,618	0	415,480	415,480
018 Overtime	1,129,764	1,274,242	1,074,242	874,242
019 Holiday Pay	3,679	5,824	5,825	5,825
020 Current Expenses	3,854,717	3,888,450	3,628,046	3,548,046
022 Rents-Leases Other Than State	3,895,480	4,292,059	3,867,059	2,575,991
023 Heat- Electricity - Water	628,900	701,128	701,128	701,128
024 Maint.Other Than Build.- Grnds	119,391	182,840	132,840	107,840
029 Intra-Agency Transfers	0	0	166,629	156,776
030 Equipment New/Replacement	719,757	880,000	880,000	780,000
037 Technology - Hardware	0	100	100	100
038 Technology - Software	0	100	100	100
039 Telecommunications	127,254	144,471	144,471	144,471
046 Consultants	57,346	100,000	100,000	50,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
960515 OPS DIVISION HIGHWAY	(CONT.)			
3007 HIGHWAY MAINTENANCE BUREAU	(CONT.)			
047 Own Forces Maint.-Build.-Grnds	136,391	150,000	150,000	150,000
048 Contractual Maint.-Build-Grnds	136,512	155,000	130,000	105,000
050 Personal Service-Temp/Appointe	348,512	232,683	332,683	332,683
057 Books, Periodicals, Subscripti	0	100	100	100
060 Benefits	15,512,580	24,394,486	25,057,465	26,472,542
066 Employee training	14,031	40,000	40,000	40,000
070 In-State Travel Reimbursement	120,568	142,500	142,500	142,500
080 Out-Of State Travel	2,214	10,000	10,000	10,000
103 Contracts for Op Services	221,644	242,090	242,090	242,090
400 Construction Repair Materials	265	1,000	1,000	1,000
406 Environmental Expense	29,987	200,000	100,000	50,000
TOTAL	54,182,239	71,391,144	72,009,949	72,398,225
ESTIMATED SOURCE OF FUNDS FOR HIGHWAY MAINTENANCE BUREAU				
007 Agency Income	34,670	0	0	0
009 Agency Income	30,000	33,071	35,000	35,000
00D Fed Rev Xfers from Other Agencies	37,513	0	0	0
HIGHWAY FUNDS	54,080,056	71,358,073	71,974,949	72,363,225
TOTAL SOURCE OF FUNDS	54,182,239	71,391,144	72,009,949	72,398,225
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	37,513	0	0	0
NET TOTAL FUNDS	54,144,726	71,391,144	72,009,949	72,398,225
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	690	690	688	688
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	690	690	688	688

04 TRANSPORTATION
96 TRANSPORTATION DEPT
96 TRANSPORTATION DEPT
960515 OPS DIVISION HIGHWAY
3008 BRIDGE MAINTENANCE BUREAU

		FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010	Personal Services-Perm. Classi	3,014,660	4,506,537	4,298,691	4,410,838
017	FT Employees Special Payments	88,950	0	190,000	190,000
018	Overtime	108,480	128,800	130,000	110,000
019	Holiday Pay	437	500	500	500
020	Current Expenses	612,265	750,725	728,200	709,700
022	Rents-Leases Other Than State	81,322	109,250	121,750	101,750
023	Heat- Electricity - Water	56,242	71,650	74,050	63,600
024	Maint.Other Than Build.- Grnds	7,169	24,450	15,000	15,000
030	Equipment New/Replacement	595,679	213,000	297,000	213,000
037	Technology - Hardware	0	50	1,200	1,200
039	Telecommunications	28,128	33,500	33,500	33,500
046	Consultants	0	1,000	10,000	10,000
047	Own Forces Maint.-Build.-Grnds	5,999	6,000	6,000	6,000
048	Contractual Maint.-Build-Grnds	656	6,000	3,000	3,000
050	Personal Service-Temp/Appointe	51,594	40,334	80,000	45,000
060	Benefits	1,844,796	3,102,497	3,056,968	3,227,281
066	Employee training	41,655	30,000	10,000	10,000
070	In-State Travel Reimbursement	125,593	315,500	275,500	230,500
080	Out-Of State Travel	0	200	200	200
103	Contracts for Op Services	0	100	8,500	8,500
400	Construction Repair Materials	0	100	759,900	759,900
TOTAL		6,663,625	9,340,193	10,099,959	10,149,469
ESTIMATED SOURCE OF FUNDS FOR	BRIDGE MAINTENANCE BUREAU				
004	Intra-Agency Transfers	489,430	678,528	520,762	521,007
005	Private Local Funds	2,288	0	0	0
00C	Agency Indirect Cost Recoveries	211,191	240,656	257,827	258,980
00D	Fed Rev Xfers from Other Agencies	34,054	0	0	0
	FEDERAL FUNDS	3,030,107	3,544,722	3,216,318	3,215,363
	HIGHWAY FUNDS	2,896,555	4,876,287	6,105,052	6,154,119
TOTAL SOURCE OF FUNDS		6,663,625	9,340,193	10,099,959	10,149,469

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
960515 OPS DIVISION HIGHWAY	(CONT.)			
3008 BRIDGE MAINTENANCE BUREAU	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	734,675	919,184	778,589	779,987
NET TOTAL FUNDS	5,928,950	8,421,009	9,321,370	9,369,482
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	82	82	81	81
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	82	82	81	81
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
960515 OPS DIVISION HIGHWAY				
3009 TRAFFIC OPERATIONS BUREAU				
010 Personal Services-Perm. Classi	3,382,725	3,856,501	3,794,417	3,861,358
017 FT Employees Special Payments	32,340	2,520	35,300	35,300
018 Overtime	338,597	308,000	384,000	403,000
019 Holiday Pay	582	2,240	2,300	2,500
020 Current Expenses	4,133,601	4,700,495	4,420,500	4,520,092
022 Rents-Leases Other Than State	2,978	8,500	9,000	9,500
023 Heat- Electricity - Water	266,984	544,500	306,900	322,000
024 Maint.Other Than Build.- Grnds	14,729	30,000	35,000	35,000
026 Organizational Dues	40,450	1,000	21,500	21,500
030 Equipment New/Replacement	56,944	68,000	68,000	68,000
037 Technology - Hardware	2,030	2,200	70,000	70,000
038 Technology - Software	78,076	98,100	114,300	41,600
039 Telecommunications	39,559	53,880	62,920	72,520
046 Consultants	14,764	20,000	172,500	172,500
047 Own Forces Maint.-Build.-Grnds	4,500	10,000	10,000	10,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
960515 OPS DIVISION HIGHWAY	(CONT.)			
3009 TRAFFIC OPERATIONS BUREAU	(CONT.)			
048 Contractual Maint.-Build-Grnds	33,282	60,000	64,000	64,000
050 Personal Service-Temp/Appointe	43,666	258,256	282,300	287,900
057 Books, Periodicals, Subscripti	1,679	1,000	1,000	1,000
059 Temp Full Time	101,688	145,319	106,227	26,557
060 Benefits	1,949,120	2,340,741	2,453,304	2,538,044
066 Employee training	17,045	11,000	17,800	14,100
070 In-State Travel Reimbursement	40,735	30,080	41,000	42,100
080 Out-Of State Travel	5,571	10,900	14,400	14,400
103 Contracts for Op Services	3,586	4,200	6,200	6,200
TOTAL	10,605,231	12,567,432	12,492,868	12,639,171
ESTIMATED SOURCE OF FUNDS FOR TRAFFIC OPERATIONS BUREAU				
004 Intra-Agency Transfers	94,102	53,348	92,418	92,179
009 Agency Income	76,248	89,873	80,000	80,000
00C Agency Indirect Cost Recoveries	179,677	212,495	227,381	228,888
00D Fed Rev Xfers from Other Agencies	49	0	0	0
FEDERAL FUNDS	4,623,923	4,750,121	4,222,281	4,141,508
HIGHWAY FUNDS	5,631,232	7,461,595	7,870,788	8,096,596
TOTAL SOURCE OF FUNDS	10,605,231	12,567,432	12,492,868	12,639,171
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	273,828	265,843	319,799	321,067
NET TOTAL FUNDS	10,331,403	12,301,589	12,173,069	12,318,104
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	63	63	63	63
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	63	63	63	63

04 TRANSPORTATION
96 TRANSPORTATION DEPT
96 TRANSPORTATION DEPT
960515 OPS DIVISION HIGHWAY
3031 REIMBURSABLE MAINTENANCE & REP

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
018 Overtime	139,086	224,000	224,000	224,000
019 Holiday Pay	108	22,400	22,400	22,400
020 Current Expenses	580,219	900,000	900,000	900,000
022 Rents-Leases Other Than State	1,172,406	950,000	950,000	950,000
024 Maint.Other Than Build.- Grnds	0	20,000	20,000	20,000
030 Equipment New/Replacement	1,999	50,000	50,000	50,000
033 Land Acquisitions and Easement	0	50,000	20,000	20,000
046 Consultants	337,488	10,000	10,000	10,000
050 Personal Service-Temp/Appointe	1,901	10,726	10,726	10,726
060 Benefits	76,027	54,285	51,922	51,922
070 In-State Travel Reimbursement	6,686	40,000	40,000	40,000
400 Construction Repair Materials	911,130	2,000,000	1,950,000	1,950,000
TOTAL	3,227,050	4,331,411	4,249,048	4,249,048
ESTIMATED SOURCE OF FUNDS FOR REIMBURSABLE MAINT & REPAIRS				
001 Transfer from Other Agencies	771	0	0	0
005 Private Local Funds	1,547,744	4,331,411	4,249,048	4,249,048
00D Fed Rev Xfers from Other Agencies	1,678,535	0	0	0
TOTAL SOURCE OF FUNDS	3,227,050	4,331,411	4,249,048	4,249,048
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,679,306	0	0	0
NET TOTAL FUNDS	1,547,744	4,331,411	4,249,048	4,249,048
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
960515 OPS DIVISION HIGHWAY				
3048 ASSET MAINT & CRITICAL REPAIR				
018 Overtime	0	1,515	1,500	1,500
020 Current Expenses	8,367	21,780	21,780	21,780
022 Rents-Leases Other Than State	4,600	11,800	7,500	7,500
024 Maint.Other Than Build.- Grnds	5,713	19,800	15,000	15,000
030 Equipment New/Replacement	46,391	29,700	30,000	30,000
037 Technology - Hardware	0	99	100	100
046 Consultants	45,915	54,450	54,450	54,450
047 Own Forces Maint.-Build.-Grnds	164,230	197,010	153,000	153,000
048 Contractual Maint.-Build-Grnds	554,893	202,950	250,000	250,000
060 Benefits	0	329	311	311
400 Construction Repair Materials	772,998	0	0	0
TOTAL	1,603,107	539,433	533,641	533,641
ESTIMATED SOURCE OF FUNDS FOR ASSET MAINT & CRITICAL REPAIR				
HIGHWAY FUNDS	1,603,107	539,433	533,641	533,641
TOTAL SOURCE OF FUNDS	1,603,107	539,433	533,641	533,641
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
960515 OPS DIVISION HIGHWAY				
3052 TRANS SYS MGMT & OPERATIONS				
010 Personal Services-Perm. Classi	1,212,084	1,307,815	1,478,146	1,515,580
017 FT Employees Special Payments	24,140	0	33,280	33,280
018 Overtime	71,964	67,199	30,000	29,999
019 Holiday Pay	13,662	14,560	13,000	13,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
960515 OPS DIVISION HIGHWAY	(CONT.)			
3052 TRANS SYS MGMT & OPERATIONS	(CONT.)			
020 Current Expenses	33,015	43,660	43,660	43,660
022 Rents-Leases Other Than State	72,079	123,414	123,414	123,414
023 Heat- Electricity - Water	44,804	52,500	52,500	52,500
024 Maint.Other Than Build.- Grnds	436,412	460,000	460,000	410,000
026 Organizational Dues	42,500	3,000	23,000	23,000
028 Transfers to Plant & Prop	120,013	122,176	157,739	160,472
030 Equipment New/Replacement	18,376	35,339	35,339	35,339
037 Technology - Hardware	59,218	77,500	105,380	106,702
038 Technology - Software	118,592	354,310	280,108	246,539
039 Telecommunications	78,009	81,200	81,200	81,200
046 Consultants	52,489	40,000	40,000	40,000
048 Contractual Maint.-Build-Grnds	0	800	800	800
049 Transfer to Other State Agenci	53,445	53,445	72,064	77,857
050 Personal Service-Temp/Appointe	109,028	174,772	123,565	123,565
060 Benefits	641,686	736,515	815,698	858,786
066 Employee training	1,249	800	1,250	1,250
070 In-State Travel Reimbursement	752	275	937	937
080 Out-Of State Travel	231	350	460	460
TOTAL	3,203,748	3,749,630	3,971,540	3,978,340
ESTIMATED SOURCE OF FUNDS FOR TRANS SYS MGMT & OPERATIONS				
004 Intra-Agency Transfers	1,556,490	1,788,071	1,947,528	1,950,832
00D Fed Rev Xfers from Other Agencies	1,598	0	0	0
HIGHWAY FUNDS	1,645,660	1,961,559	2,024,012	2,027,508
TOTAL SOURCE OF FUNDS	3,203,748	3,749,630	3,971,540	3,978,340
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,558,088	1,788,071	1,947,528	1,950,832
NET TOTAL FUNDS	1,645,660	1,961,559	2,024,012	2,027,508

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
960515 OPS DIVISION HIGHWAY	(CONT.)			
3052 TRANS SYS MGMT & OPERATIONS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	21	23	23	23
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	21	23	23	23
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
960515 OPS DIVISION HIGHWAY				
3055 INMATE MAINTENANCE CREW				
020 Current Expenses	736	500	500	500
022 Rents-Leases Other Than State	0	14,850	14,850	14,850
030 Equipment New/Replacement	1,000	4,950	4,950	4,950
039 Telecommunications	0	1,450	0	0
050 Personal Service-Temp/Appointe	28,736	58,226	50,000	50,000
060 Benefits	2,198	4,568	3,930	3,930
TOTAL	32,670	84,544	74,230	74,230
ESTIMATED SOURCE OF FUNDS FOR INMATE MAINTENANCE CREW				
HIGHWAY FUNDS	32,670	84,544	74,230	74,230
TOTAL SOURCE OF FUNDS	32,670	84,544	74,230	74,230
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
960515 OPS DIVISION HIGHWAY				
3066 SALTED WELLS				
010 Personal Services-Perm. Classi	59,758	60,526	64,246	66,923
018 Overtime	290	3,360	3,360	3,360
020 Current Expenses	798	1,100	1,100	1,100
024 Maint.Other Than Build.- Grnds	0	100	100	100
030 Equipment New/Replacement	0	500	500	500
037 Technology - Hardware	0	100	100	100
038 Technology - Software	0	100	100	100
039 Telecommunications	482	1,000	1,000	1,000
046 Consultants	1,405	1,800	1,800	1,800
050 Personal Service-Temp/Appointe	0	500	500	500
060 Benefits	21,479	24,980	26,301	27,757
070 In-State Travel Reimbursement	0	100	100	100
400 Construction Repair Materials	300,305	162,594	154,809	151,013
TOTAL	384,517	256,760	254,016	254,353
ESTIMATED SOURCE OF FUNDS FOR SALTED WELLS				
HIGHWAY FUNDS	384,517	256,760	254,016	254,353
TOTAL SOURCE OF FUNDS	384,517	256,760	254,016	254,353
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
960515 OPS DIVISION HIGHWAY				
3198 FUEL DISTRIBUTION				
010 Personal Services-Perm. Classi	401,409	440,360	421,237	430,213
017 FT Employees Special Payments	6,840	3,360	8,040	8,040

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
960515 OPS DIVISION HIGHWAY	(CONT.)			
3198 FUEL DISTRIBUTION	(CONT.)			
018 Overtime	12,555	17,179	15,179	13,179
019 Holiday Pay	0	500	500	500
020 Current Expenses	6,793,923	7,610,964	7,606,096	7,585,644
022 Rents-Leases Other Than State	0	4,500	4,500	4,500
023 Heat- Electricity - Water	5,259	10,000	10,000	10,000
024 Maint.Other Than Build.- Grnds	47,945	5,000	5,000	5,000
030 Equipment New/Replacement	716	6,500	6,500	2,500
038 Technology - Software	0	150,100	150,100	150,100
039 Telecommunications	6,242	9,200	9,200	9,200
046 Consultants	15,535	30,000	20,000	20,000
047 Own Forces Maint.-Build.-Grnds	16,521	68,200	48,200	48,200
048 Contractual Maint.-Build-Grnds	63,351	108,905	68,905	68,905
050 Personal Service-Temp/Appointe	0	10,000	100	100
057 Books, Periodicals, Subscripti	10,312	10,000	11,000	11,000
060 Benefits	209,840	237,398	253,702	267,041
066 Employee training	35	4,000	4,000	4,000
070 In-State Travel Reimbursement	186	1,200	1,200	1,200
080 Out-Of State Travel	0	3,200	3,200	3,200
103 Contracts for Op Services	0	1,000	100	100
TOTAL	7,590,669	8,731,566	8,646,759	8,642,622
ESTIMATED SOURCE OF FUNDS FOR FUEL DISTRIBUTION				
009 Agency Income	3,711,687	3,897,868	3,891,041	3,889,180
HIGHWAY FUNDS	3,878,982	4,833,698	4,755,718	4,753,442
TOTAL SOURCE OF FUNDS	7,590,669	8,731,566	8,646,759	8,642,622
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
960515 OPS DIVISION HIGHWAY				
5032 OVERSIZE & OVERWEIGHT PERMITS				
010 Personal Services-Perm. Classi	87,935	108,971	104,145	106,989
018 Overtime	464	1,120	1,120	1,120
020 Current Expenses	18,002	21,000	21,000	21,000
037 Technology - Hardware	0	100	100	100
038 Technology - Software	202,985	205,000	205,000	205,000
039 Telecommunications	1,419	3,000	3,000	3,000
046 Consultants	0	20,000	20,000	20,000
050 Personal Service-Temp/Appointe	0	20,000	16,398	9,061
060 Benefits	45,641	70,242	71,935	75,551
TOTAL	356,446	449,433	442,698	441,821
ESTIMATED SOURCE OF FUNDS FOR OVERSIZE & OVERWEIGHT PERMITS				
003 Revolving Funds	356,446	449,433	442,698	441,821
TOTAL SOURCE OF FUNDS	356,446	449,433	442,698	441,821
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
960515 OPS DIVISION HIGHWAY				
5034 LIFT BRIDGE OPERATIONS				
010 Personal Services-Perm. Classi	860,944	999,904	1,012,497	1,031,086
017 FT Employees Special Payments	44,330	0	50,000	50,000
018 Overtime	130,646	145,600	145,000	125,000
019 Holiday Pay	27,018	28,000	28,000	28,000
020 Current Expenses	36,303	40,925	36,000	36,000
022 Rents-Leases Other Than State	13,447	8,800	8,800	8,800

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
960515 OPS DIVISION HIGHWAY	(CONT.)			
5034 LIFT BRIDGE OPERATIONS	(CONT.)			
023 Heat- Electricity - Water	145,344	210,750	180,750	155,000
024 Maint.Other Than Build.- Grnds	44,558	125,000	115,000	115,000
030 Equipment New/Replacement	29,062	22,600	23,000	23,000
037 Technology - Hardware	5,151	60,104	76,000	76,000
038 Technology - Software	3,308	6,800	4,000	4,000
039 Telecommunications	2,928	4,200	3,500	3,500
046 Consultants	0	4,000	200	200
047 Own Forces Maint.-Build.-Grnds	0	1,000	1,000	1,000
048 Contractual Maint.-Build-Grnds	0	2,000	2,000	2,000
050 Personal Service-Temp/Appointe	158,116	141,938	165,000	100,000
060 Benefits	602,855	765,577	758,366	788,927
066 Employee training	0	4,800	4,000	4,000
070 In-State Travel Reimbursement	16,162	2,500	17,000	10,000
103 Contracts for Op Services	0	100	100	100
400 Construction Repair Materials	0	100	100	100
TOTAL	2,120,172	2,574,698	2,630,313	2,561,713
ESTIMATED SOURCE OF FUNDS FOR LIFT BRIDGE OPERATIONS				
005 Private Local Funds	858,543	752,171	827,461	801,767
HIGHWAY FUNDS	1,261,629	1,822,527	1,802,852	1,759,946
TOTAL SOURCE OF FUNDS	2,120,172	2,574,698	2,630,313	2,561,713
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	20	20
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	20	20	20	20

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
960515 OPS DIVISION HIGHWAY	(CONT.)			
EXPENDITURE TOTAL FOR OPS DIVISION HIGHWAY	148,792,817	164,285,840	165,862,614	167,682,345
FEDERAL FUNDS	7,654,030	8,294,843	7,438,599	7,356,871
HIGHWAY FUNDS	128,870,596	141,917,407	144,249,228	146,170,494
OTHER FUNDS	12,268,191	14,073,590	14,174,787	14,154,980
TOTAL ESTIMATED SOURCE OF FUNDS FOR OPS DIVISION HIGHWAY	148,792,817	164,285,840	165,862,614	167,682,345
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	5,320,041	3,951,960	4,149,539	4,158,164
NET TOTAL FUNDS	143,472,776	160,333,880	161,713,075	163,524,181
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	966	968	965	965
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	966	968	965	965
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
962015 PROJECT DEVELOPMENT				
3021 PLANNING & COMMUNITY ASSIST BU				
010 Personal Services-Perm. Classi	1,756,236	2,272,118	2,221,523	2,253,502
018 Overtime	88,676	72,799	125,000	120,000
019 Holiday Pay	0	0	500	500
020 Current Expenses	7,719	17,400	25,400	25,400
022 Rents-Leases Other Than State	1,428	2,000	2,000	2,000
030 Equipment New/Replacement	0	2,000	2,000	2,000
037 Technology - Hardware	0	100	500	500
038 Technology - Software	0	100	500	500
039 Telecommunications	13,275	14,700	15,000	15,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
962015 PROJECT DEVELOPMENT	(CONT.)			
3021 PLANNING & COMMUNITY ASSIST BU	(CONT.)			
050 Personal Service-Temp/Appointe	120,724	81,549	150,000	150,000
059 Temp Full Time	173,099	272,035	131,766	33,542
060 Benefits	1,025,223	1,456,505	1,301,939	1,366,585
066 Employee training	83	500	500	500
070 In-State Travel Reimbursement	0	350	350	350
TOTAL	3,186,463	4,192,156	3,976,978	3,970,379
ESTIMATED SOURCE OF FUNDS FOR PLANNING & COMMUNITY ASSIST BU				
00C Agency Indirect Cost Recoveries	107,947	121,640	133,153	134,017
FEDERAL FUNDS	800,533	702,872	763,716	665,280
HIGHWAY FUNDS	2,277,983	3,367,644	3,080,109	3,171,082
TOTAL SOURCE OF FUNDS	3,186,463	4,192,156	3,976,978	3,970,379
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	107,947	121,640	133,153	134,017
NET TOTAL FUNDS	3,078,516	4,070,516	3,843,825	3,836,362
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	27	27	27	27
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	27	27	27	27
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
962015 PROJECT DEVELOPMENT				
3025 HIGHWAY DESIGN BUREAU				
010 Personal Services-Perm. Classi	4,954,563	6,925,807	6,142,892	6,266,727
018 Overtime	171,709	171,707	180,000	160,000
019 Holiday Pay	60	500	400	400

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
962015 PROJECT DEVELOPMENT	(CONT.)			
3025 HIGHWAY DESIGN BUREAU	(CONT.)			
020 Current Expenses	21,643	26,250	45,000	45,000
022 Rents-Leases Other Than State	0	3,000	3,000	3,000
029 Intra-Agency Transfers	282,413	306,008	321,930	339,903
030 Equipment New/Replacement	0	5,000	10,000	10,000
037 Technology - Hardware	0	500	500	500
038 Technology - Software	0	100	500	500
039 Telecommunications	35,089	52,773	45,000	45,000
046 Consultants	983	5,000	4,500	4,500
047 Own Forces Maint.-Build.-Grnds	0	100	100	100
048 Contractual Maint.-Build-Grnds	0	500	100	100
050 Personal Service-Temp/Appointe	81,044	48,562	135,000	135,000
057 Books, Periodicals, Subscripti	0	150	250	250
059 Temp Full Time	197,747	453,151	0	0
060 Benefits	2,242,652	3,717,553	3,125,272	3,279,604
066 Employee training	0	19,300	20,000	20,000
069 Promotional - Marketing Expens	0	500	200	400
070 In-State Travel Reimbursement	419	230	280	280
080 Out-Of State Travel	4,022	8,100	6,600	6,600
400 Construction Repair Materials	0	500	400	400
405 Lilac Program	0	50,000	0	0
TOTAL	7,992,344	11,795,291	10,041,924	10,318,264
ESTIMATED SOURCE OF FUNDS FOR HIGHWAY DESIGN BUREAU				
004 Intra-Agency Transfers	192,364	491,188	437,033	489,372
008 Agency Income	59,195	46,125	0	0
00C Agency Indirect Cost Recoveries	322,666	371,614	367,886	370,601
FEDERAL FUNDS	5,281,032	4,739,050	3,873,388	3,873,207
HIGHWAY FUNDS	2,137,087	6,147,314	5,363,617	5,585,084
TOTAL SOURCE OF FUNDS	7,992,344	11,795,291	10,041,924	10,318,264

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
962015 PROJECT DEVELOPMENT	(CONT.)			
3025 HIGHWAY DESIGN BUREAU	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	515,030	862,802	804,919	859,973
NET TOTAL FUNDS	7,477,314	10,932,489	9,237,005	9,458,291
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	87	87	79	79
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	87	87	79	79
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
962015 PROJECT DEVELOPMENT				
3028 RIGHT-OF-WAY BUREAU				
010 Personal Services-Perm. Classi	2,963,835	3,740,003	3,859,788	3,966,765
018 Overtime	17,715	25,566	25,000	25,000
020 Current Expenses	31,083	23,958	31,593	31,435
022 Rents-Leases Other Than State	1,524	2,500	2,500	2,500
024 Maint.Other Than Build.- Grnds	3,707	10,000	10,000	10,000
026 Organizational Dues	3,217	5,230	4,000	4,000
030 Equipment New/Replacement	113,613	114,650	180,000	126,000
037 Technology - Hardware	0	80	1	1
038 Technology - Software	15,998	200	16,001	16,001
039 Telecommunications	19,025	19,640	20,718	20,718
050 Personal Service-Temp/Appointe	88,708	114,290	100,000	94,290
057 Books, Periodicals, Subscripti	2,810	2,600	2,800	2,800
059 Temp Full Time	41,727	109,482	0	0
060 Benefits	1,694,715	2,462,864	2,390,546	2,528,317
065 Board Expenses	1,775	10,000	2,500	2,500

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
962015 PROJECT DEVELOPMENT	(CONT.)			
3028 RIGHT-OF-WAY BUREAU	(CONT.)			
066 Employee training	4,716	6,925	5,503	5,503
070 In-State Travel Reimbursement	754	800	1,000	1,000
080 Out-Of State Travel	776	1,500	3,000	3,000
102 Contracts for program services	0	20,000	20,000	20,000
401 Land - Interest	10,043	65,425	65,425	65,000
TOTAL	5,015,741	6,735,713	6,740,375	6,924,830
ESTIMATED SOURCE OF FUNDS FOR RIGHT-OF-WAY BUREAU				
004 Intra-Agency Transfers	160,719	182,900	371,743	416,172
009 Agency Income	41,768	46,743	44,000	44,000
00C Agency Indirect Cost Recoveries	175,678	199,002	231,401	232,725
FEDERAL FUNDS	2,919,030	2,537,487	2,433,793	2,432,877
HIGHWAY FUNDS	1,718,546	3,769,581	3,659,438	3,799,056
TOTAL SOURCE OF FUNDS	5,015,741	6,735,713	6,740,375	6,924,830
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	336,397	381,902	603,144	648,897
NET TOTAL FUNDS	4,679,344	6,353,811	6,137,231	6,275,933
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	62	62	62	62
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	62	62	62	62
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
962015 PROJECT DEVELOPMENT				
3032 ENVIRONMENTAL BUREAU				
010 Personal Services-Perm. Classi	1,540,988	1,628,426	1,720,475	1,747,607

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
962015 PROJECT DEVELOPMENT	(CONT.)			
3032 ENVIRONMENTAL BUREAU	(CONT.)			
018 Overtime	29,542	50,400	50,000	50,000
019 Holiday Pay	0	205	100	100
020 Current Expenses	3,434	11,000	11,000	10,000
022 Rents-Leases Other Than State	1,778	1,603	1,603	1,603
024 Maint.Other Than Build.- Grnds	995	2,000	2,000	2,000
030 Equipment New/Replacement	0	500	4,200	500
037 Technology - Hardware	0	100	100	100
038 Technology - Software	399	500	500	500
039 Telecommunications	12,195	15,000	14,972	14,972
046 Consultants	103,838	130,894	130,000	120,000
050 Personal Service-Temp/Appointe	11,194	31,646	31,500	31,500
060 Benefits	913,813	1,012,444	1,069,503	1,126,550
066 Employee training	1,002	5,000	5,000	5,000
070 In-State Travel Reimbursement	101	250	250	250
080 Out-Of State Travel	425	2,300	2,300	2,300
405 Lilac Program	0	0	50,000	50,000
TOTAL	2,619,704	2,892,268	3,093,503	3,162,982
ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL BUREAU				
004 Intra-Agency Transfers	171,106	256,153	392,687	439,784
008 Agency Income	0	0	50,000	50,000
00C Agency Indirect Cost Recoveries	76,433	87,032	103,028	103,862
FEDERAL FUNDS	1,284,075	1,110,163	1,084,187	1,084,143
HIGHWAY FUNDS	1,088,090	1,438,920	1,463,601	1,485,193
TOTAL SOURCE OF FUNDS	2,619,704	2,892,268	3,093,503	3,162,982
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	247,539	343,185	495,715	543,646
NET TOTAL FUNDS	2,372,165	2,549,083	2,597,788	2,619,336

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
962015 PROJECT DEVELOPMENT	(CONT.)			
3032 ENVIRONMENTAL BUREAU	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	22	22	22
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	22	22	22	22
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
962015 PROJECT DEVELOPMENT				
3033 BRIDGE DESIGN BUREAU				
010 Personal Services-Perm. Classi	1,895,771	2,771,748	2,757,993	2,801,003
017 FT Employees Special Payments	15,450	0	17,420	17,420
018 Overtime	74,285	59,522	75,000	70,000
019 Holiday Pay	1,383	200	200	200
020 Current Expenses	14,697	18,530	19,605	19,605
022 Rents-Leases Other Than State	3,851	3,560	4,500	4,000
030 Equipment New/Replacement	841	5,000	5,000	5,000
037 Technology - Hardware	0	0	100	100
038 Technology - Software	0	0	100,000	98,513
039 Telecommunications	14,534	26,000	26,600	26,600
046 Consultants	4,060	5,000	150,000	50,000
050 Personal Service-Temp/Appointe	61,164	58,120	60,000	60,000
057 Books, Periodicals, Subscripti	305	2,000	2,000	2,000
059 Temp Full Time	70,992	284,582	0	0
060 Benefits	1,060,326	1,676,326	1,604,514	1,686,598
066 Employee training	2,300	1,000	2,300	2,500
070 In-State Travel Reimbursement	100	200	2,100	2,100
080 Out-Of State Travel	7,802	4,400	4,800	4,800
TOTAL	3,227,861	4,916,188	4,832,132	4,850,439

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
962015 PROJECT DEVELOPMENT	(CONT.)			
3033 BRIDGE DESIGN BUREAU	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR BRIDGE DESIGN BUREAU				
004 Intra-Agency Transfers	58,696	161,510	135,370	151,803
00C Agency Indirect Cost Recoveries	131,230	148,558	165,297	166,535
FEDERAL FUNDS	1,596,418	1,897,367	1,738,922	1,738,129
HIGHWAY FUNDS	1,441,517	2,708,753	2,792,543	2,793,972
TOTAL SOURCE OF FUNDS	3,227,861	4,916,188	4,832,132	4,850,439
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	189,926	310,068	300,667	318,338
NET TOTAL FUNDS	3,037,935	4,606,120	4,531,465	4,532,101
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	34	34	34	34
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	34	34	34	34
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
962015 PROJECT DEVELOPMENT				
3034 MATERIALS - RESEARCH BUREAU				
010 Personal Services-Perm. Classi	2,457,820	3,325,186	3,160,306	3,218,613
018 Overtime	101,583	158,600	150,000	125,000
019 Holiday Pay	688	1,245	1,245	1,245
020 Current Expenses	76,174	79,255	79,545	77,545
022 Rents-Leases Other Than State	1,842	1,782	1,760	1,760
024 Maint.Other Than Build.- Grnds	10,287	34,650	33,500	23,500
028 Transfers to Plant & Prop	255,188	278,667	305,724	311,021
030 Equipment New/Replacement	8,269	31,284	26,490	23,490
037 Technology - Hardware	0	99	99	99

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
962015 PROJECT DEVELOPMENT	(CONT.)			
3034 MATERIALS - RESEARCH BUREAU	(CONT.)			
038 Technology - Software	0	99	99	99
039 Telecommunications	24,981	27,720	27,360	27,360
046 Consultants	22,000	21,285	21,000	21,000
050 Personal Service-Temp/Appointe	106,081	90,103	170,000	170,000
057 Books, Periodicals, Subscripti	7,991	8,905	8,825	7,925
060 Benefits	1,239,741	1,860,354	1,812,896	1,901,670
066 Employee training	704	2,970	2,970	2,970
070 In-State Travel Reimbursement	5,841	11,340	8,280	8,280
080 Out-Of State Travel	3,437	7,920	6,455	6,455
TOTAL	4,322,627	5,941,464	5,816,554	5,928,032
ESTIMATED SOURCE OF FUNDS FOR MATERIALS - RESEARCH BUREAU				
004 Intra-Agency Transfers	182,958	517,091	418,926	468,957
00C Agency Indirect Cost Recoveries	155,453	178,430	189,250	190,525
FEDERAL FUNDS	1,704,344	2,274,355	1,993,079	1,992,670
HIGHWAY FUNDS	2,279,872	2,971,588	3,215,299	3,275,880
TOTAL SOURCE OF FUNDS	4,322,627	5,941,464	5,816,554	5,928,032
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	338,411	695,521	608,176	659,482
NET TOTAL FUNDS	3,984,216	5,245,943	5,208,378	5,268,550
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	51	51	48	48
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	51	51	48	48

04 TRANSPORTATION
96 TRANSPORTATION DEPT
96 TRANSPORTATION DEPT
962015 PROJECT DEVELOPMENT
3035 CONSTRUCTION BUREAU

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	6,775,776	7,580,091	7,617,457	7,742,905
018 Overtime	589,208	739,901	750,000	725,000
019 Holiday Pay	26,837	28,605	29,000	27,500
020 Current Expenses	15,005	25,000	24,550	24,550
022 Rents-Leases Other Than State	9,852	11,500	3,100	3,100
024 Maint.Other Than Build.- Grnds	0	5,000	5,000	5,000
030 Equipment New/Replacement	5,430	10,000	10,500	9,500
037 Technology - Hardware	0	100	100	100
038 Technology - Software	0	100	150	150
039 Telecommunications	67,220	66,000	71,650	70,650
050 Personal Service-Temp/Appointe	84,353	187,862	190,000	150,000
057 Books, Periodicals, Subscripti	4,193	4,350	4,350	4,350
059 Temp Full Time	224,399	210,691	236,624	59,158
060 Benefits	3,947,608	4,519,815	4,528,877	4,750,166
066 Employee training	0	100	50	50
070 In-State Travel Reimbursement	159,513	189,600	192,500	162,500
080 Out-Of State Travel	2,214	2,600	2,675	2,675
TOTAL	11,911,608	13,581,315	13,666,583	13,737,354
ESTIMATED SOURCE OF FUNDS FOR CONSTRUCTION BUREAU				
004 Intra-Agency Transfers	1,768,650	2,839,495	4,063,392	4,548,388
007 Agency Income	14,064	0	0	0
00C Agency Indirect Cost Recoveries	357,237	407,212	458,376	461,610
00D Fed Rev Xfers from Other Agencies	2,230	0	0	0
FEDERAL FUNDS	7,452,591	5,196,229	5,274,762	4,920,251
HIGHWAY FUNDS	2,316,836	5,138,379	3,870,053	3,807,105
TOTAL SOURCE OF FUNDS	11,911,608	13,581,315	13,666,583	13,737,354

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
962015 PROJECT DEVELOPMENT	(CONT.)			
3035 CONSTRUCTION BUREAU	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	2,128,117	3,246,707	4,521,768	5,009,998
NET TOTAL FUNDS	9,783,491	10,334,608	9,144,815	8,727,356
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	102	102	102	102
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	102	102	102	102
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
962015 PROJECT DEVELOPMENT				
3036 SPR RESEARCH FUNDS				
020 Current Expenses	12,623	16,000	16,000	16,000
026 Organizational Dues	116,075	69,000	69,000	69,000
030 Equipment New/Replacement	0	500	500	500
037 Technology - Hardware	0	200	200	200
038 Technology - Software	0	200	200	200
039 Telecommunications	0	500	500	500
046 Consultants	337,454	493,000	493,000	493,000
057 Books, Periodicals, Subscripti	0	2,000	2,000	2,000
066 Employee training	25,890	44,000	44,000	44,000
070 In-State Travel Reimbursement	0	10,000	10,000	10,000
080 Out-Of State Travel	35,113	30,000	30,000	30,000
TOTAL	527,155	665,400	665,400	665,400
ESTIMATED SOURCE OF FUNDS FOR SPR RESEARCH FUNDS				
FEDERAL FUNDS	527,155	665,400	665,400	665,400

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
962015 PROJECT DEVELOPMENT	(CONT.)			
3036 SPR RESEARCH FUNDS	(CONT.)			
TOTAL SOURCE OF FUNDS	527,155	665,400	665,400	665,400
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR PROJECT DEVELOPMENT	38,803,503	50,719,795	48,833,449	49,557,680
FEDERAL FUNDS	21,565,178	19,122,923	17,827,247	17,371,957
HIGHWAY FUNDS	13,259,931	25,542,179	23,444,660	23,917,372
OTHER FUNDS	3,978,394	6,054,693	7,561,542	8,268,351
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROJECT DEVELOPMENT	38,803,503	50,719,795	48,833,449	49,557,680
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	3,863,367	5,961,825	7,467,542	8,174,351
NET TOTAL FUNDS	34,940,136	44,757,970	41,365,907	41,383,329
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	385	385	374	374
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	385	385	374	374
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
962515 MUNICIPAL AID				
2943 APPORTIONMENT A - B				
073 Grants-Non Federal	400,000	400,000	400,000	400,000
414 Block Grant Apportionment A	31,311,981	31,951,334	31,954,334	31,947,239

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
962515 MUNICIPAL AID	(CONT.)			
2943 APPORTIONMENT A - B	(CONT.)			
TOTAL	31,711,981	32,351,334	32,354,334	32,347,239
ESTIMATED SOURCE OF FUNDS FOR APPORTIONMENT A - B				
HIGHWAY FUNDS	31,711,981	32,351,334	32,354,334	32,347,239
TOTAL SOURCE OF FUNDS	31,711,981	32,351,334	32,354,334	32,347,239
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
962515 MUNICIPAL AID				
2944 SPR PLANNING FUNDS				
020 Current Expenses	6,346	41,200	7,000	7,000
024 Maint.Other Than Build.- Grnds	0	500	5,000	5,000
026 Organizational Dues	0	0	37,400	37,400
030 Equipment New/Replacement	0	100,200	5,000	5,000
037 Technology - Hardware	956	30,360	5,000	5,000
038 Technology - Software	291,239	409,566	717,275	778,739
039 Telecommunications	14,346	41,780	750	750
046 Consultants	1,378,397	1,178,464	1,136,781	1,580,997
057 Books, Periodicals, Subscripti	0	23,600	100	100
066 Employee training	0	32,697	8,275	8,689
070 In-State Travel Reimbursement	1,856	2,000	2,000	2,000
072 Grants-Federal	4,561,860	5,162,489	5,162,489	5,162,489
081 Out-Of State Travel Fed Rein	8,344	18,500	18,000	25,000
085 Interagency Transfers out of F	15,000	15,000	65,000	65,000
TOTAL	6,278,344	7,056,356	7,170,070	7,683,164

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
962515 MUNICIPAL AID	(CONT.)			
2944 SPR PLANNING FUNDS	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR SPR PLANNING FUNDS				
FEDERAL FUNDS	6,278,344	7,056,356	7,170,070	7,683,164
TOTAL SOURCE OF FUNDS	6,278,344	7,056,356	7,170,070	7,683,164
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
962515 MUNICIPAL AID				
2945 MUNICIPAL AID - FEDERAL				
046 Consultants	114,527	2,000,000	500,000	500,000
072 Grants-Federal	15,440,369	15,900,000	22,749,462	22,749,462
085 Interagency Transfers out of F	891,697	12,600,000	4,650,538	4,650,538
400 Construction Repair Materials	0	0	3,000,000	3,000,000
401 Land - Interest	506	500,000	100,000	100,000
TOTAL	16,447,099	31,000,000	31,000,000	31,000,000
ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL AID - FEDERAL				
005 Private Local Funds	0	500,000	500,000	500,000
FEDERAL FUNDS	16,447,099	30,500,000	30,500,000	30,500,000
TOTAL SOURCE OF FUNDS	16,447,099	31,000,000	31,000,000	31,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
962515 MUNICIPAL AID				
4965 MUNICIPAL FUEL				
020 Current Expenses	4,789,570	4,789,570	4,789,570	4,789,570
TOTAL	4,789,570	4,789,570	4,789,570	4,789,570
ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL FUEL DISTRIBUTION				
009 Agency Income	4,789,570	4,789,570	4,789,570	4,789,570
TOTAL SOURCE OF FUNDS	4,789,570	4,789,570	4,789,570	4,789,570
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR MUNICIPAL AID	59,226,994	75,197,260	75,313,974	75,819,973
FEDERAL FUNDS	22,725,443	37,556,356	37,670,070	38,183,164
HIGHWAY FUNDS	31,711,981	32,351,334	32,354,334	32,347,239
OTHER FUNDS	4,789,570	5,289,570	5,289,570	5,289,570
TOTAL ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL AID	59,226,994	75,197,260	75,313,974	75,819,973
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
963015 CONSTRUCTION PROGRAM FUNDS				
3039 BETTERMENT				
018 Overtime	284,942	224,000	224,000	224,000
020 Current Expenses	1,867,442	2,950,000	2,820,765	2,820,765

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
963015 CONSTRUCTION PROGRAM FUNDS	(CONT.)			
3039 BETTERMENT	(CONT.)			
022 Rents-Leases Other Than State	1,563,924	1,500,000	1,500,000	1,500,000
023 Heat- Electricity - Water	24	1,000	1,000	1,000
024 Maint.Other Than Build.- Grnds	108	50,000	50,000	50,000
033 Land Acquisitions and Easement	166	50,000	50,000	50,000
039 Telecommunications	0	1,000	1,000	1,000
046 Consultants	317,857	500,000	500,000	500,000
048 Contractual Maint.-Build-Grnds	0	50,000	50,000	50,000
050 Personal Service-Temp/Appointe	1,036	100,000	100,000	100,000
060 Benefits	155,713	56,868	54,295	54,295
070 In-State Travel Reimbursement	21,794	50,000	50,000	50,000
400 Construction Repair Materials	16,748,626	16,087,026	16,210,770	16,243,189
TOTAL	20,961,632	21,619,894	21,611,830	21,644,249
ESTIMATED SOURCE OF FUNDS FOR BETTERMENT				
009 Agency Income	20,961,632	21,619,894	21,611,830	21,644,249
TOTAL SOURCE OF FUNDS	20,961,632	21,619,894	21,611,830	21,644,249
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
963015 CONSTRUCTION PROGRAM FUNDS				
3049 NON PARTICIPATING CONS/RECONST				
046 Consultants	42,124	0	0	0
400 Construction Repair Materials	530,948	0	0	0
401 Land - Interest	11,371,349	450,000	450,000	450,000
TOTAL	11,944,421	450,000	450,000	450,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
963015 CONSTRUCTION PROGRAM FUNDS	(CONT.)			
3049 NON PARTICIPATING CONS/RECONST	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR NON PARTICIPATING CONS/RECONST				
009 Agency Income	518,500	0	0	0
HIGHWAY FUNDS	11,425,921	450,000	450,000	450,000
TOTAL SOURCE OF FUNDS	11,944,421	450,000	450,000	450,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
963015 CONSTRUCTION PROGRAM FUNDS				
8910 SB367 CAPITAL INVESTMENT				
044 Debt Service Other Agencies	2,166,883	2,160,964	23,390,706	23,390,706
046 Consultants	970,832	1,250,000	0	0
073 Grants-Non Federal	8,520,894	6,000,000	6,800,000	6,800,000
255 Cost of Issuing Bonds	5,010	25,000	25,000	25,000
400 Construction Repair Materials	18,589,571	20,639,130	54,756	92,431
401 Land - Interest	255	100,000	0	0
414 Block Grant Apportionment A	4,137,345	4,091,538	4,111,996	4,125,895
TOTAL	34,390,790	34,266,632	34,382,458	34,434,032
ESTIMATED SOURCE OF FUNDS FOR SB367 CAPITAL INVESTMENT				
009 Agency Income	34,390,790	34,266,632	34,382,458	34,434,032
TOTAL SOURCE OF FUNDS	34,390,790	34,266,632	34,382,458	34,434,032
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
963015 CONSTRUCTION PROGRAM FUNDS	(CONT.)			
EXPENDITURE TOTAL FOR CONSTRUCTION PROGRAM FUNDS	67,296,843	56,336,526	56,444,288	56,528,281
HIGHWAY FUNDS	11,425,921	450,000	450,000	450,000
OTHER FUNDS	55,870,922	55,886,526	55,994,288	56,078,281
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSTRUCTION PROGRAM FUNDS	67,296,843	56,336,526	56,444,288	56,528,281
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
963515 CONSOLIDATED FEDERAL AID PROGRAM				
3054 CONSOLIDATED FEDERAL				
018 Overtime	14,927	16,800	16,800	16,800
020 Current Expenses	45,901	46,000	46,000	46,000
023 Heat- Electricity - Water	0	5,000	5,000	5,000
024 Maint.Other Than Build.- Grnds	113,372	5,000	5,000	5,000
030 Equipment New/Replacement	16,340	55,000	55,000	55,000
037 Technology - Hardware	63,237	6,000	6,000	6,000
038 Technology - Software	1,261,775	3,376,861	3,372,181	3,372,180
046 Consultants	2,992,732	17,205,558	17,205,558	17,205,558
060 Benefits	6,382	4,301	3,482	3,482
065 Board Expenses	4,093	40,000	40,000	40,000
066 Employee training	0	40,000	40,000	40,000
070 In-State Travel Reimbursement	667	15,000	15,000	15,000
080 Out-Of State Travel	0	15,000	15,000	15,000
400 Construction Repair Materials	150,425,417	164,327,929	164,327,929	164,327,929
401 Land - Interest	2,428,396	14,073,725	13,050,000	12,500,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
963515 CONSOLIDATED FEDERAL AID PROGRAM	(CONT.)			
3054 CONSOLIDATED FEDERAL	(CONT.)			
TOTAL	157,373,239	199,232,174	198,202,950	197,652,949
ESTIMATED SOURCE OF FUNDS FOR CONSOLIDATED FEDERAL				
005 Private Local Funds	11,027,224	6,999,902	7,000,000	7,000,000
009 Agency Income	1,806,766	499,989	500,000	500,000
FEDERAL FUNDS	144,539,249	191,732,283	190,702,950	190,152,949
TOTAL SOURCE OF FUNDS	157,373,239	199,232,174	198,202,950	197,652,949
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
963515 CONSOLIDATED FEDERAL AID PROGRAM				
8683 GARVEE DEBT SERVICE				
044 Debt Service Other Agencies	17,029,279	16,695,678	16,332,101	0
TOTAL	17,029,279	16,695,678	16,332,101	0
ESTIMATED SOURCE OF FUNDS FOR GARVEE DEBT SERVICE				
FEDERAL FUNDS	17,029,279	16,695,678	16,332,101	0
TOTAL SOURCE OF FUNDS	17,029,279	16,695,678	16,332,101	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
963515 CONSOLIDATED FEDERAL AID PROGRAM	(CONT.)			
EXPENDITURE TOTAL FOR CONSOLIDATED FEDERAL AID PROGRAM	174,402,518	215,927,852	214,535,051	197,652,949
FEDERAL FUNDS	161,568,528	208,427,961	207,035,051	190,152,949
OTHER FUNDS	12,833,990	7,499,891	7,500,000	7,500,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSOLIDATED FEDERAL AID PROGRAM	174,402,518	215,927,852	214,535,051	197,652,949
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
961017 TURNPIKES DIVISION				
7022 ADMINISTRATION - SUPPORT				
010 Personal Services-Perm. Classi	2,620,125	2,937,933	3,032,648	3,107,125
017 FT Employees Special Payments	30,480	6,500	46,000	46,000
018 Overtime	193,427	173,600	190,000	190,000
019 Holiday Pay	1,997	2,800	2,500	2,500
020 Current Expenses	350,638	325,000	525,000	525,000
022 Rents-Leases Other Than State	5,548	10,000	10,000	10,000
023 Heat- Electricity - Water	4,395	10,500	10,500	10,500
024 Maint.Other Than Build.- Grnds	3,113	3,000	3,000	3,000
026 Organizational Dues	35,914	45,000	45,000	45,000
029 Intra-Agency Transfers	2,923,302	3,167,589	3,437,102	3,442,148
030 Equipment New/Replacement	1,687	37,000	5,000	45,000
037 Technology - Hardware	13,951	70,000	50,000	70,000
038 Technology - Software	0	2,000	44,000	67,000
039 Telecommunications	65,710	75,500	75,000	75,000
040 Indirect Costs	2,538,578	2,688,124	3,225,923	3,247,272

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
961017 TURNPIKES DIVISION	(CONT.)			
7022 ADMINISTRATION - SUPPORT	(CONT.)			
046 Consultants	692,779	900,000	1,260,000	1,160,000
047 Own Forces Maint.-Build.-Grnds	3,706	4,000	4,000	4,000
048 Contractual Maint.-Build-Grnds	0	4,000	4,000	4,000
049 Transfer to Other State Agenci	140,853	133,766	148,766	148,766
050 Personal Service-Temp/Appointe	76,869	88,350	80,000	110,000
057 Books, Periodicals, Subscripti	718	1,000	1,000	1,200
060 Benefits	1,386,203	1,757,384	1,784,907	1,883,658
066 Employee training	11,139	15,000	22,000	15,000
068 Remuneration	511	5,000	5,000	5,000
069 Promotional - Marketing Expens	1,781	7,000	7,000	7,000
070 In-State Travel Reimbursement	146	800	800	800
080 Out-Of State Travel	0	5,000	5,000	5,000
103 Contracts for Op Services	14,249	18,000	18,000	18,000
211 Property and Casualty Insuranc	47,657	56,359	65,640	72,787
255 Cost of Issuing Bonds	66,537	60,000	100,000	100,000
403 Audit	102,356	120,000	120,000	120,000
TOTAL	11,334,369	12,730,205	14,327,786	14,540,756
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT				
00D Fed Rev Xfers from Other Agencies	110	0	0	0
TURNPIKE FUNDS	11,334,259	12,730,205	14,327,786	14,540,756
TOTAL SOURCE OF FUNDS	11,334,369	12,730,205	14,327,786	14,540,756
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	110	0	0	0
NET TOTAL FUNDS	11,334,259	12,730,205	14,327,786	14,540,756
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	48	48	48	48
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	48	48	48	48

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
961017 TURNPIKES DIVISION				
7025 RENEWAL - REPLACEMENT				
020 Current Expenses	400	20,000	10,000	10,000
029 Intra-Agency Transfers	799,252	1,125,000	2,200,000	2,400,000
046 Consultants	791,063	850,000	1,650,000	900,000
047 Own Forces Maint.-Build.-Grnds	597	10,000	10,000	10,000
048 Contractual Maint.-Build-Grnds	0	20,000	10,000	10,000
400 Construction Repair Materials	23,646,905	22,900,000	35,550,000	25,000,000
TOTAL	25,238,217	24,925,000	39,430,000	28,330,000
ESTIMATED SOURCE OF FUNDS FOR RENEWAL - REPLACEMENT				
005 Private Local Funds	2,238,398	0	0	0
TURNPIKE FUNDS	22,999,819	24,925,000	39,430,000	28,330,000
TOTAL SOURCE OF FUNDS	25,238,217	24,925,000	39,430,000	28,330,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
961017 TURNPIKES DIVISION				
7026 CENTRAL OPERATIONS				
010 Personal Services-Perm. Classi	1,170,078	1,526,305	1,501,637	1,526,190
018 Overtime	4,702	16,800	15,000	15,000
019 Holiday Pay	24,266	36,960	33,000	33,000
020 Current Expenses	2,935	3,000	4,000	4,000
022 Rents-Leases Other Than State	507	2,000	2,000	2,000
023 Heat- Electricity - Water	219,046	354,000	354,000	354,000
024 Maint.Other Than Build.- Grnds	0	1,000	1,000	1,000
030 Equipment New/Replacement	582	2,000	2,000	2,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
961017 TURNPIKES DIVISION	(CONT.)			
7026 CENTRAL OPERATIONS	(CONT.)			
037 Technology - Hardware	288	2,000	8,000	4,000
038 Technology - Software	0	500	500	500
039 Telecommunications	9,948	20,000	15,000	15,000
047 Own Forces Maint.-Build.-Grnds	4,940	8,000	8,000	8,000
048 Contractual Maint.-Build-Grnds	1,569	5,000	5,000	5,000
050 Personal Service-Temp/Appointe	319,780	437,271	400,000	335,000
060 Benefits	712,465	1,088,631	1,095,371	1,150,019
070 In-State Travel Reimbursement	415	3,000	3,000	3,000
103 Contracts for Op Services	55,653	10,000	120,000	120,000
TOTAL	2,527,174	3,516,467	3,567,508	3,577,709
ESTIMATED SOURCE OF FUNDS FOR CENTRAL OPERATIONS				
TURNPIKE FUNDS	2,527,174	3,516,467	3,567,508	3,577,709
TOTAL SOURCE OF FUNDS	2,527,174	3,516,467	3,567,508	3,577,709
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	36	35	35	35
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	36	35	35	35
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
961017 TURNPIKES DIVISION				
7027 CENTRAL MAINTENANCE				
010 Personal Services-Perm. Classi	1,080,902	1,371,042	1,411,505	1,444,830
017 FT Employees Special Payments	179,538	45,600	286,000	286,000
018 Overtime	317,056	420,000	375,000	375,000
019 Holiday Pay	1,603	4,480	4,000	4,000
020 Current Expenses	525,610	980,000	970,000	1,000,000
022 Rents-Leases Other Than State	853,150	800,000	1,100,000	1,100,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
961017 TURNPIKES DIVISION	(CONT.)			
7027 CENTRAL MAINTENANCE	(CONT.)			
023 Heat- Electricity - Water	227,674	289,500	289,500	289,500
024 Maint.Other Than Build.- Grnds	16,488	25,000	30,000	30,000
030 Equipment New/Replacement	544,781	1,000,000	1,250,000	1,655,000
037 Technology - Hardware	4,885	5,000	5,000	15,000
038 Technology - Software	0	1,000	500	500
039 Telecommunications	9,385	15,000	20,000	20,000
047 Own Forces Maint.-Build.-Grnds	5,850	11,000	12,000	12,000
048 Contractual Maint.-Build-Grnds	93,014	80,000	80,000	80,000
050 Personal Service-Temp/Appointe	11,024	25,000	25,000	25,000
060 Benefits	834,279	1,041,802	1,195,941	1,258,981
068 Remuneration	1,000	1,000	1,000	1,000
070 In-State Travel Reimbursement	3,418	8,000	8,000	8,000
103 Contracts for Op Services	85,354	105,000	215,000	215,000
400 Construction Repair Materials	106,391	85,000	875,000	125,000
406 Environmental Expense	0	100,000	10,000	10,000
TOTAL	4,901,402	6,413,424	8,163,446	7,954,811
ESTIMATED SOURCE OF FUNDS FOR CENTRAL MAINTENANCE				
009 Agency Income	87,500	99,952	70,001	70,000
TURNPIKE FUNDS	4,813,902	6,313,472	8,093,445	7,884,811
TOTAL SOURCE OF FUNDS	4,901,402	6,413,424	8,163,446	7,954,811
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	28	28	28	28
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	28	28	28	28

04 TRANSPORTATION
96 TRANSPORTATION DEPT
96 TRANSPORTATION DEPT
961017 TURNPIKES DIVISION
7031 EAST NH TPK BLUE STAR OPERATIO

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,101,636	1,220,633	1,526,904	1,554,392
018 Overtime	2,301	5,600	5,000	5,000
019 Holiday Pay	19,124	24,640	22,000	22,000
020 Current Expenses	5,790	2,000	4,000	4,000
022 Rents-Leases Other Than State	478	1,500	1,500	1,500
023 Heat- Electricity - Water	203,143	441,000	441,000	441,000
024 Maint.Other Than Build.- Grnds	395	700	700	700
030 Equipment New/Replacement	0	1,000	1,000	1,000
037 Technology - Hardware	144	500	8,000	4,000
038 Technology - Software	0	500	500	500
039 Telecommunications	6,668	8,000	10,000	10,000
047 Own Forces Maint.-Build.-Grnds	9,455	5,000	5,000	5,000
048 Contractual Maint.-Build-Grnds	16,549	75,000	85,000	95,000
050 Personal Service-Temp/Appointe	121,050	264,190	250,000	250,000
060 Benefits	644,041	791,054	1,132,367	1,196,329
070 In-State Travel Reimbursement	520	2,000	2,000	2,000
103 Contracts for Op Services	67,441	8,500	67,000	67,000
TOTAL	2,198,735	2,851,817	3,561,971	3,659,421
ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK BLUE STAR OPERATIO				
TURNPIKE FUNDS	2,198,735	2,851,817	3,561,971	3,659,421
TOTAL SOURCE OF FUNDS	2,198,735	2,851,817	3,561,971	3,659,421
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	27	36	36	36
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	27	36	36	36

04 TRANSPORTATION
96 TRANSPORTATION DEPT
96 TRANSPORTATION DEPT
961017 TURNPIKES DIVISION
7032 EAST NH TPK BLUE STAR MAINTENA

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	415,181	604,438	589,890	602,861
017 FT Employees Special Payments	93,322	18,000	133,000	133,000
018 Overtime	126,094	173,600	155,000	155,000
019 Holiday Pay	1,126	2,800	2,500	2,500
020 Current Expenses	325,712	345,000	335,000	340,000
022 Rents-Leases Other Than State	98,134	300,000	300,000	300,000
023 Heat- Electricity - Water	341,916	277,500	357,500	357,500
024 Maint.Other Than Build.- Grnds	9,892	62,000	60,000	60,000
030 Equipment New/Replacement	716,319	430,000	1,000,000	520,000
037 Technology - Hardware	3,442	500	4,000	5,000
038 Technology - Software	0	1,000	1,000	1,000
039 Telecommunications	4,901	12,000	15,000	15,000
047 Own Forces Maint.-Build.-Grnds	4,186	9,000	9,000	9,000
048 Contractual Maint.-Build-Grnds	11,133	60,000	60,000	60,000
050 Personal Service-Temp/Appointe	30,901	11,810	36,000	36,000
060 Benefits	341,612	437,246	540,041	568,897
068 Remuneration	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	1,278	3,200	3,200	3,200
103 Contracts for Op Services	13,959	30,000	30,000	30,000
400 Construction Repair Materials	16,354	12,000	35,000	35,000
406 Environmental Expense	0	500	500	500
TOTAL	2,555,462	2,791,594	3,667,631	3,235,458
ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK BLUE STAR MAINTENA				
009 Agency Income	43,750	49,945	35,001	35,000
TURNPIKE FUNDS	2,511,712	2,741,649	3,632,630	3,200,458
TOTAL SOURCE OF FUNDS	2,555,462	2,791,594	3,667,631	3,235,458
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	13	13

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
961017 TURNPIKES DIVISION				
7036 EAST NH TPK SPAULD TPK OPERATI				
010 Personal Services-Perm. Classi	0	707,091	98,571	101,952
023 Heat- Electricity - Water	22,746	25,000	15,000	15,000
039 Telecommunications	3,264	7,000	4,000	4,000
047 Own Forces Maint.-Build.-Grnds	431	1,000	1,000	1,000
048 Contractual Maint.-Build-Grnds	0	2,000	2,000	2,000
060 Benefits	0	533,185	93,672	99,776
103 Contracts for Op Services	515	2,500	2,500	2,500
TOTAL	26,956	1,277,776	216,743	226,228
ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK SPAULD TPK OPERATI				
TURNPIKE FUNDS	26,956	1,277,776	216,743	226,228
TOTAL SOURCE OF FUNDS	26,956	1,277,776	216,743	226,228
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	17	3	3	3
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
961017 TURNPIKES DIVISION				
7037 EAST NH TPK SPAULD TPK MAINT				
010 Personal Services-Perm. Classi	642,760	911,380	975,481	994,901
017 FT Employees Special Payments	114,943	30,601	205,000	205,000
018 Overtime	162,284	224,000	200,000	200,000
019 Holiday Pay	1,573	2,800	2,500	2,500
020 Current Expenses	360,421	468,000	475,000	490,000
022 Rents-Leases Other Than State	341,516	350,000	400,000	400,000
023 Heat- Electricity - Water	104,209	179,750	180,000	180,000
024 Maint.Other Than Build.- Grnds	12,900	18,000	18,000	18,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
961017 TURNPIKES DIVISION	(CONT.)			
7037 EAST NH TPK SPAULD TPK MAINT	(CONT.)			
030 Equipment New/Replacement	433,325	275,000	145,000	605,000
037 Technology - Hardware	7,406	5,000	4,000	10,000
038 Technology - Software	0	1,000	1,000	1,000
039 Telecommunications	5,456	89,000	20,000	20,000
047 Own Forces Maint.-Build.-Grnds	3,692	5,000	5,000	5,000
048 Contractual Maint.-Build-Grnds	2,133	60,000	60,000	60,000
050 Personal Service-Temp/Appointe	14,147	28,805	25,600	25,600
060 Benefits	544,606	791,541	836,915	881,248
068 Remuneration	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	1,106	4,000	4,000	4,000
103 Contracts for Op Services	27,115	55,000	65,000	65,000
400 Construction Repair Materials	76,868	65,000	100,000	100,000
406 Environmental Expense	0	500	500	500
TOTAL	2,856,460	3,565,377	3,723,996	4,268,749
ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK SPAULD TPK MAINT				
009 Agency Income	43,750	99,772	35,000	35,000
TURNPIKE FUNDS	2,812,710	3,465,605	3,688,996	4,233,749
TOTAL SOURCE OF FUNDS	2,856,460	3,565,377	3,723,996	4,268,749
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	20	20
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	20	20	20	20
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
961017 TURNPIKES DIVISION				
7050 TOLL COLLECTION				
020 Current Expenses	3,769,793	4,500,000	4,500,000	4,500,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
961017 TURNPIKES DIVISION	(CONT.)			
7050 TOLL COLLECTION	(CONT.)			
022 Rents-Leases Other Than State	0	1,500	1,500	1,500
023 Heat- Electricity - Water	24,310	33,750	33,750	33,750
024 Maint.Other Than Build.- Grnds	1,494,448	2,500,000	2,700,000	2,600,000
026 Organizational Dues	50,000	75,000	75,000	75,000
037 Technology - Hardware	1,545,638	0	500	500
038 Technology - Software	310,773	0	500	500
046 Consultants	641,589	50,000	50,000	800,000
080 Out-Of State Travel	4,368	7,000	7,000	7,000
102 Contracts for program services	16,905,005	16,820,000	22,500,000	24,000,000
103 Contracts for Op Services	64,464	15,000	70,000	70,000
TOTAL	24,810,388	24,002,250	29,938,250	32,088,250
ESTIMATED SOURCE OF FUNDS FOR TOLL COLLECTION				
TURNPIKE FUNDS	24,810,388	24,002,250	29,938,250	32,088,250
TOTAL SOURCE OF FUNDS	24,810,388	24,002,250	29,938,250	32,088,250
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
961017 TURNPIKES DIVISION				
7499 TURNPIKE DEBT SERVICE				
043 Debt Service	25,817,000	27,576,601	17,926,135	20,303,185
TOTAL	25,817,000	27,576,601	17,926,135	20,303,185
ESTIMATED SOURCE OF FUNDS FOR TURNPIKE DEBT SERVICE				
FEDERAL FUNDS	1,671,998	1,457,476	1,368,357	1,368,357
TURNPIKE FUNDS	24,145,002	26,119,125	16,557,778	18,934,828

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
961017 TURNPIKES DIVISION	(CONT.)			
7499 TURNPIKE DEBT SERVICE	(CONT.)			
TOTAL SOURCE OF FUNDS	25,817,000	27,576,601	17,926,135	20,303,185
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
961017 TURNPIKES DIVISION				
7500 RSA 237:2 I BLUE STAR MEMORIAL				
029 Intra-Agency Transfers	23,434	25,000	25,000	25,000
046 Consultants	695,516	50,000	50,000	50,000
400 Construction Repair Materials	400	0	0	0
TOTAL	719,350	75,000	75,000	75,000
ESTIMATED SOURCE OF FUNDS FOR RSA 237:2 I BLUE STAR MEMORIAL				
TURNPIKE FUNDS	719,350	75,000	75,000	75,000
TOTAL SOURCE OF FUNDS	719,350	75,000	75,000	75,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
961017 TURNPIKES DIVISION				
7507 RSA 237:2 VII CENTRAL NH TPK				
029 Intra-Agency Transfers	1,237,374	2,062,500	2,500,000	3,000,000
046 Consultants	3,904,811	4,650,000	3,000,000	3,000,000
400 Construction Repair Materials	18,122,829	10,913,000	11,045,943	14,456,193
401 Land - Interest	22,642	3,000,000	2,500,000	5,200,000
TOTAL	23,287,656	20,625,500	19,045,943	25,656,193
ESTIMATED SOURCE OF FUNDS FOR RSA 237:2 VII CENTRAL NH TPK				
TURNPIKE FUNDS	23,287,656	20,625,500	19,045,943	25,656,193
TOTAL SOURCE OF FUNDS	23,287,656	20,625,500	19,045,943	25,656,193
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
961017 TURNPIKES DIVISION				
7511 TOLL COLLECTION EQUIPMENT				
029 Intra-Agency Transfers	431,814	300,623	1,000,000	1,000,000
046 Consultants	990,993	100,000	500,000	100,000
400 Construction Repair Materials	6,373,752	913,000	1,000,000	1,000,000
TOTAL	7,796,559	1,313,623	2,500,000	2,100,000
ESTIMATED SOURCE OF FUNDS FOR TOLL COLLECTION EQUIPMENT				
TURNPIKE FUNDS	7,796,559	1,313,623	2,500,000	2,100,000
TOTAL SOURCE OF FUNDS	7,796,559	1,313,623	2,500,000	2,100,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
961017 TURNPIKES DIVISION	(CONT.)			
7511 TOLL COLLECTION EQUIPMENT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
961017 TURNPIKES DIVISION				
7512 L92C217-SPAULDING EXIT 10				
029 Intra-Agency Transfers	0	50,000	50,000	50,000
046 Consultants	0	0	10,000	10,000
TOTAL	0	50,000	60,000	60,000
ESTIMATED SOURCE OF FUNDS FOR L92C217-SPAULDING EXIT 10				
TURNPIKE FUNDS	0	50,000	60,000	60,000
TOTAL SOURCE OF FUNDS	0	50,000	60,000	60,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
961017 TURNPIKES DIVISION				
7514 SPAULDING TPK/US 4/NH 16				
029 Intra-Agency Transfers	62,665	562,500	50,000	50,000
046 Consultants	562,833	1,000,000	50,000	50,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
961017 TURNPIKES DIVISION	(CONT.)			
7514 SPAULDING TPK/US 4/NH 16	(CONT.)			
400 Construction Repair Materials	10,972,242	13,000,000	50,000	50,000
TOTAL	11,597,740	14,562,500	150,000	150,000
ESTIMATED SOURCE OF FUNDS FOR SPAULDING TPK/US 4/NH 16				
TURNPIKE FUNDS	11,597,740	14,562,500	150,000	150,000
TOTAL SOURCE OF FUNDS	11,597,740	14,562,500	150,000	150,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT				
96 TRANSPORTATION DEPT				
961017 TURNPIKES DIVISION				
7515 TRANSPONDER INVENTORY FUND				
020 Current Expenses	445,945	750,000	500,000	500,000
TOTAL	445,945	750,000	500,000	500,000
ESTIMATED SOURCE OF FUNDS FOR TRANSPONDER INVENTORY FUND				
003 Revolving Funds	445,945	750,000	500,000	500,000
TOTAL SOURCE OF FUNDS	445,945	750,000	500,000	500,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

04 TRANSPORTATION
96 TRANSPORTATION DEPT
96 TRANSPORTATION DEPT
961017 TURNPIKES DIVISION
8117 COMPENSATION BENEFITS

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation	6,483	5,000	7,000	7,000
062 Workers Compensation	579,587	554,988	267,961	285,119
064 Ret-Pension Bene-Health Ins	565,401	674,300	654,400	762,200
TOTAL	1,151,471	1,234,288	929,361	1,054,319
ESTIMATED SOURCE OF FUNDS FOR COMPENSATION BENEFITS				
TURNPIKE FUNDS	1,151,471	1,234,288	929,361	1,054,319
TOTAL SOURCE OF FUNDS	1,151,471	1,234,288	929,361	1,054,319
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR TURNPIKES DIVISION	147,264,884	148,261,422	147,783,770	147,780,079
FEDERAL FUNDS	1,671,998	1,457,476	1,368,357	1,368,357
TURNPIKE FUNDS	142,733,433	145,804,277	145,775,411	145,771,722
OTHER FUNDS	2,859,453	999,669	640,002	640,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR TURNPIKES DIVISION	147,264,884	148,261,422	147,783,770	147,780,079
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	110	0	0	0
NET TOTAL FUNDS	147,264,774	148,261,422	147,783,770	147,780,079
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	189	183	183	183
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	189	183	183	183

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT	(CONT.)			
EXPENDITURE TOTAL FOR TRANSPORTATION DEPT	701,596,554	796,201,946	795,930,331	785,257,849
FEDERAL FUNDS	234,682,398	305,334,696	304,011,905	288,828,722
GENERAL FUND	2,313,143	1,993,136	1,795,316	1,841,223
HIGHWAY FUNDS	227,033,763	250,104,301	249,817,903	253,492,265
TURNPIKE FUNDS	142,733,433	145,804,277	145,775,411	145,771,722
OTHER FUNDS	94,833,817	92,965,536	94,529,796	95,323,917
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION DEPT	701,596,554	796,201,946	795,930,331	785,257,849
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	10,516,632	11,341,907	13,231,189	13,975,262
NET TOTAL FUNDS	691,079,922	784,860,039	782,699,142	771,282,587
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1,643	1,643	1,636	1,636
UNCLASSIFIED POSITIONS	8	8	8	8
TOTAL NUMBER OF POSITIONS	1,651	1,651	1,644	1,644

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION (CONT.)				
EXPENDITURE TOTAL FOR TRANSPORTATION	701,596,554	796,201,946	795,930,331	785,257,849
FEDERAL FUNDS	234,682,398	305,334,696	304,011,905	288,828,722
GENERAL FUND	2,313,143	1,993,136	1,795,316	1,841,223
HIGHWAY FUNDS	227,033,763	250,104,301	249,817,903	253,492,265
TURNPIKE FUNDS	142,733,433	145,804,277	145,775,411	145,771,722
OTHER FUNDS	94,833,817	92,965,536	94,529,796	95,323,917
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION	701,596,554	796,201,946	795,930,331	785,257,849
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	10,516,632	11,341,907	13,231,189	13,975,262
NET TOTAL FUNDS	691,079,922	784,860,039	782,699,142	771,282,587
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1,643	1,643	1,636	1,636
UNCLASSIFIED POSITIONS	8	8	8	8
TOTAL NUMBER OF POSITIONS	1,651	1,651	1,644	1,644
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: DIV CHILDREN, YOUTH & FAM				
421010 CHILD PROTECTION				
1896 EMERG CYF FUND				
020 Current Expenses	55,709	100,000	100,000	100,000
TOTAL	55,709	100,000	100,000	100,000
ESTIMATED SOURCE OF FUNDS FOR EMERG CYF FUND				
GENERAL FUND	55,709	100,000	100,000	100,000
TOTAL SOURCE OF FUNDS	55,709	100,000	100,000	100,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: DIV CHILDREN, YOUTH & FAM				
421010 CHILD PROTECTION				
2956 OFFICE OF DIRECTOR - DCYF				
010 Personal Services-Perm. Classi	2,510,235	2,760,715	1,058,675	1,074,416
012 Personal Services-Unclassified	281,188	339,708	144,452	144,452
018 Overtime	143,436	168,000	110,000	110,000
020 Current Expenses	18,195	20,000	5,000	5,000
026 Organizational Dues	39,100	39,100	22,800	22,800
039 Telecommunications	18,241	22,000	11,050	11,050
041 Audit Fund Set Aside	1,562	1,561	544	575
042 Additional Fringe Benefits	58,958	94,753	0	0
050 Personal Service-Temp/Appointe	55,431	114,950	0	0
060 Benefits	1,341,209	1,628,048	717,367	753,319
070 In-State Travel Reimbursement	26,999	9,500	9,500	9,500
080 Out-Of State Travel	6,654	4,000	10,000	10,000
TOTAL	4,501,208	5,202,335	2,089,388	2,141,112
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR - DCYF				
FEDERAL FUNDS	1,412,928	1,675,671	525,948	538,902
GENERAL FUND	3,088,280	3,526,664	1,563,440	1,602,210
TOTAL SOURCE OF FUNDS	4,501,208	5,202,335	2,089,388	2,141,112
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	32	32	13	13
UNCLASSIFIED POSITIONS	3	3	1	1
TOTAL NUMBER OF POSITIONS	35	35	14	14
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: DIV CHILDREN, YOUTH & FAM				
421010 CHILD PROTECTION				
2957 CHILD PROTECTION				
010 Personal Services-Perm. Classi	29,740,400	33,310,131	30,715,382	31,481,064
018 Overtime	1,796,871	966,000	1,300,000	1,300,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
42 HHS: DIV CHILDREN, YOUTH & FAM	(CONT.)			
421010 CHILD PROTECTION	(CONT.)			
2957 CHILD PROTECTION	(CONT.)			
020 Current Expenses	60,753	90,167	62,000	62,000
030 Equipment New/Replacement	11,901	5,000	12,000	12,000
037 Technology - Hardware	0	5,000	1	1
038 Technology - Software	0	1	1	1
039 Telecommunications	265,528	225,000	285,000	285,000
041 Audit Fund Set Aside	14,923	13,693	12,476	12,758
042 Additional Fringe Benefits	588,347	877,829	0	0
049 Transfer to Other State Agenci	0	25,000	0	0
050 Personal Service-Temp/Appointe	95,107	177,193	192,227	196,072
060 Benefits	15,752,039	17,249,739	16,977,893	17,895,182
070 In-State Travel Reimbursement	1,408,204	797,627	1,201,376	1,201,376
074 Grants for Pub Asst and Relief	0	176,000	0	0
080 Out-Of State Travel	118,949	75,682	110,000	110,000
102 Contracts for program services	1,236,114	875,961	0	0
TOTAL	51,089,136	54,870,023	50,868,356	52,555,454
ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION				
FEDERAL FUNDS	13,640,693	14,818,491	12,726,448	13,148,434
GENERAL FUND	37,448,443	40,051,532	38,141,908	39,407,020
TOTAL SOURCE OF FUNDS	51,089,136	54,870,023	50,868,356	52,555,454
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	462	462	431	431
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	462	462	431	431

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT
42 HHS: DIV CHILDREN, YOUTH & FAM
421010 CHILD PROTECTION
2958 CHILD - FAMILY SERVICES

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	1	1	1
041 Audit Fund Set Aside	18,057	18,265	18,315	18,315
049 Transfer to Other State Agenci	10,389	215,000	0	0
074 Grants for Pub Asst and Relief	0	1,749,060	0	0
080 Out-Of State Travel	99,841	0	200,000	200,000
102 Contracts for program services	1,421,880	1,337,104	0	0
103 Contracts for Op Services	393,969	240,000	0	0
108 Provider Payments-Legal Servic	33,632	55,000	35,000	35,000
229 Sheriff Reimbursement	144,596	75,000	150,000	150,000
564 Protect & Prevent Child Care	3,136,927	0	3,600,000	3,700,000
636 Title IV-E Foster Care Placement	7,965,584	8,000,000	9,908,546	10,908,546
637 Title IV-E Foster Care Service	4,608,300	3,650,000	8,284,958	8,284,958
638 Title IV-E Foster Care Other	2,229	5,000	2,300	2,300
639 TitleIV-A/TANF Emergency Asst. Pl	8,299,656	8,132,663	8,500,000	8,500,000
640 TitleIV-A/TANF Emergency Asst. Se	442,326	663,852	665,000	665,000
642 TANF MOE	1,899,021	1,841,044	2,000,000	2,000,000
643 State General Funds for Placement	17,635,682	20,313,674	23,080,782	34,080,782
644 State General Funds for Services	12,404,080	9,631,895	14,946,296	15,041,638
645 State General Funds for Other	578,035	473,000	475,000	475,000
646 Title IV-E Adoption Placement	6,062,332	6,567,973	6,600,000	6,600,000
647 Title IV-E Adoption Services	0	40,000	125,000	125,000
648 Title IV-E Adoption Admin Only	96,075	110,000	100,000	100,000
TOTAL	65,252,611	63,118,531	78,691,198	90,886,540
ESTIMATED SOURCE OF FUNDS FOR CHILD - FAMILY SERVICES				
007 Agency Income	647,491	712,999	0	0
FEDERAL FUNDS	18,732,893	18,923,692	21,781,218	22,281,218
GENERAL FUND	45,872,227	43,481,840	53,909,980	65,605,322
EDUCATION TRUST FUND	0	0	3,000,000	3,000,000
TOTAL SOURCE OF FUNDS	65,252,611	63,118,531	78,691,198	90,886,540

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
42 HHS: DIV CHILDREN, YOUTH & FAM	(CONT.)			
421010 CHILD PROTECTION	(CONT.)			
2958 CHILD - FAMILY SERVICES	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* The funds in Accounting Unit 2958 shall not lapse until June 30, 2027.

05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: DIV CHILDREN, YOUTH & FAM				
421010 CHILD PROTECTION				
2959 DOMESTIC VIOLENCE PROGRAMS				
041 Audit Fund Set Aside	1,401	930	930	930
073 Grants-Non Federal	524,805	695,654	645,654	645,654
102 Contracts for program services	2,321,152	2,086,544	2,086,543	2,086,543
TOTAL	2,847,358	2,783,128	2,733,127	2,733,127
ESTIMATED SOURCE OF FUNDS FOR DOMESTIC VIOLENCE PROGRAMS				
001 Transfer from Other Agencies	53,049	55,002	60,000	60,000
007 Agency Income	64,800	49,998	50,000	50,000
009 Agency Income	389,218	450,000	400,000	400,000
FEDERAL FUNDS	1,040,595	930,930	930,929	930,929
GENERAL FUND	1,299,696	1,297,198	1,292,198	1,292,198
TOTAL SOURCE OF FUNDS	2,847,358	2,783,128	2,733,127	2,733,127
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	53,049	55,002	60,000	60,000
NET TOTAL FUNDS	2,794,309	2,728,126	2,673,127	2,673,127

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
42 HHS: DIV CHILDREN, YOUTH & FAM	(CONT.)			
421010 CHILD PROTECTION	(CONT.)			
2959 DOMESTIC VIOLENCE PROGRAMS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: DIV CHILDREN, YOUTH & FAM				
421010 CHILD PROTECTION				
2961 FOSTER CARE HEALTH PROGRAM				
010 Personal Services-Perm. Classi	1,298,228	1,285,413	1,427,276	1,460,810
020 Current Expenses	84	750	100	150
039 Telecommunications	9,202	3,500	12,500	12,500
041 Audit Fund Set Aside	1,666	1,360	1,876	1,947
042 Additional Fringe Benefits	44,117	0	0	0
060 Benefits	775,950	759,477	887,642	938,121
070 In-State Travel Reimbursement	54,081	10,000	60,000	65,000
080 Out-Of State Travel	0	0	1,500	1,500
TOTAL	2,183,328	2,060,500	2,390,894	2,480,028
ESTIMATED SOURCE OF FUNDS FOR FOSTER CARE HEALTH PROGRAM				
FEDERAL FUNDS	1,571,121	1,469,360	1,708,220	1,771,987
GENERAL FUND	612,207	591,140	682,674	708,041
TOTAL SOURCE OF FUNDS	2,183,328	2,060,500	2,390,894	2,480,028
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	18	18
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	19	19	18	18

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: DIV CHILDREN, YOUTH & FAM				
421010 CHILD PROTECTION				
2965 UNEMPLOYMENT COMPENSATION				
041 Audit Fund Set Aside	0	15	15	15
061 Unemployment Compensation	0	4,000	4,000	4,000
TOTAL	0	4,015	4,015	4,015
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
FEDERAL FUNDS	0	1,052	4,015	4,015
GENERAL FUND	0	2,963	0	0
TOTAL SOURCE OF FUNDS	0	4,015	4,015	4,015
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: DIV CHILDREN, YOUTH & FAM				
421010 CHILD PROTECTION				
2296 CHILD WELFARE SERVICE IV-B				
041 Audit Fund Set Aside	1,149	1,265	720	720
102 Contracts for program services	789,854	1,265,028	715,957	715,957
TOTAL	791,003	1,266,293	716,677	716,677
ESTIMATED SOURCE OF FUNDS FOR CHILD WELFARE SERVICE IV-B				
FEDERAL FUNDS	791,003	1,266,293	716,677	716,677
TOTAL SOURCE OF FUNDS	791,003	1,266,293	716,677	716,677
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: DIV CHILDREN, YOUTH & FAM				
421010 CHILD PROTECTION				
2297 ADOLESCENT SERVICES				
010 Personal Services-Perm. Classi	89,328	91,779	97,318	97,319
020 Current Expenses	4,587	5,000	5,000	5,000
039 Telecommunications	2,373	5,500	5,500	5,500
041 Audit Fund Set Aside	476	694	600	600
050 Personal Service-Temp/Appointe	163,434	222,849	246,708	251,642
060 Benefits	53,176	59,818	63,978	66,167
070 In-State Travel Reimbursement	3,434	5,000	5,000	5,000
080 Out-Of State Travel	734	5,000	5,000	5,000
102 Contracts for program services	21,791	52,000	22,000	22,000
501 Payments To Clients	0	0	148,000	148,000
502 Payments To Providers	158,518	273,000	160,000	160,000
TOTAL	497,851	720,640	759,104	766,228
ESTIMATED SOURCE OF FUNDS FOR ADOLESCENT SERVICES				
FEDERAL FUNDS	497,850	720,640	759,104	766,228
GENERAL FUND	1	0	0	0
TOTAL SOURCE OF FUNDS	497,851	720,640	759,104	766,228
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: DIV CHILDREN, YOUTH & FAM				
421010 CHILD PROTECTION				
2969 CHILD ABUSE PREVENTION CAPTA				
020 Current Expenses	10,813	14,000	20,000	20,000
041 Audit Fund Set Aside	281	416	522	523
050 Personal Service-Temp/Appointe	4,744	117,641	55,153	56,256

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
42 HHS: DIV CHILDREN, YOUTH & FAM	(CONT.)			
421010 CHILD PROTECTION	(CONT.)			
2969 CHILD ABUSE PREVENTION CAPTA	(CONT.)			
060 Benefits	363	9,247	4,335	4,422
080 Out-Of State Travel	0	1	1	1
102 Contracts for program services	279,631	274,793	446,784	446,784
TOTAL	295,832	416,098	526,795	527,986
ESTIMATED SOURCE OF FUNDS FOR CHILD ABUSE PREVENTION CAPTA				
FEDERAL FUNDS	295,832	416,098	526,795	527,986
TOTAL SOURCE OF FUNDS	295,832	416,098	526,795	527,986
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: DIV CHILDREN, YOUTH & FAM				
421010 CHILD PROTECTION				
2973 PROMOTING SAFE-STABLE FAMILIES				
020 Current Expenses	11,871	9,779	10,000	10,000
030 Equipment New/Replacement	0	1	0	0
038 Technology - Software	0	0	10,000	10,000
039 Telecommunications	1,132	13,000	2,600	2,600
041 Audit Fund Set Aside	843	731	781	781
042 Additional Fringe Benefits	7,759	0	0	0
050 Personal Service-Temp/Appointe	153,365	154,871	136,799	139,535
059 Temp Full Time	0	0	225,966	230,485
060 Benefits	100,662	14,306	211,561	222,084
070 In-State Travel Reimbursement	4,683	5,000	1	1
080 Out-Of State Travel	100	2,000	1	1
102 Contracts for program services	612,290	538,163	9,000	9,000
TOTAL	892,705	737,851	606,709	624,487

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
42 HHS: DIV CHILDREN, YOUTH & FAM	(CONT.)			
421010 CHILD PROTECTION	(CONT.)			
2973 PROMOTING SAFE-STABLE FAMILIES	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR PROMOTING SAFE-STABLE FAMILIES				
FEDERAL FUNDS	892,685	737,851	606,709	624,487
GENERAL FUND	20	0	0	0
TOTAL SOURCE OF FUNDS	892,705	737,851	606,709	624,487
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: DIV CHILDREN, YOUTH & FAM				
421010 CHILD PROTECTION				
2974 ADOPTION & KINSHIP GRANT SERV				
020 Current Expenses	27,930	20,500	73,000	73,000
026 Organizational Dues	0	0	6,500	6,500
030 Equipment New/Replacement	0	0	1	1
041 Audit Fund Set Aside	546	567	712	712
070 In-State Travel Reimbursement	448	2,000	2,000	2,000
080 Out-Of State Travel	12,608	5,000	20,000	20,000
102 Contracts for program services	467,110	501,866	410,000	410,000
103 Contracts for Op Services	0	0	200,000	200,000
TOTAL	508,642	529,933	712,213	712,213
ESTIMATED SOURCE OF FUNDS FOR ADOPTION & KINSHIP GRANT SERV				
FEDERAL FUNDS	501,729	529,933	712,213	712,213
GENERAL FUND	6,913	0	0	0
TOTAL SOURCE OF FUNDS	508,642	529,933	712,213	712,213

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
42 HHS: DIV CHILDREN, YOUTH & FAM	(CONT.)			
421010 CHILD PROTECTION	(CONT.)			
2974 ADOPTION & KINSHIP GRANT SERV	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: DIV CHILDREN, YOUTH & FAM				
421010 CHILD PROTECTION				
3220 BUREAU OF PROF & STRATEGIC DEV				
010 Personal Services-Perm. Classi	1,080,084	978,741	950,215	961,703
018 Overtime	58,855	42,801	60,000	60,000
020 Current Expenses	300	0	11,000	11,000
030 Equipment New/Replacement	0	0	1,000	1,000
039 Telecommunications	3,550	0	11,050	11,050
041 Audit Fund Set Aside	755	300	2,241	2,269
042 Additional Fringe Benefits	37,344	0	0	0
050 Personal Service-Temp/Appointe	0	0	71,632	73,066
060 Benefits	541,884	502,608	509,422	533,556
066 Employee training	1,467,549	3,000,000	3,229,275	3,338,760
067 Training of Providers	91,368	280,458	178,653	187,586
070 In-State Travel Reimbursement	103,600	565,000	565,000	565,000
080 Out-Of State Travel	0	0	3,000	3,000
102 Contracts for program services	74,535	283,000	278,813	218,813
501 Payments To Clients	0	0	75,860	75,860
TOTAL	3,459,824	5,652,908	5,947,161	6,042,663
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF PROF & STRATEGIC DEV				
FEDERAL FUNDS	1,617,226	2,975,200	2,716,336	2,721,640
GENERAL FUND	1,842,598	2,677,708	3,230,825	3,321,023

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
42 HHS: DIV CHILDREN, YOUTH & FAM	(CONT.)			
421010 CHILD PROTECTION	(CONT.)			
3220 BUREAU OF PROF & STRATEGIC DEV	(CONT.)			
TOTAL SOURCE OF FUNDS	3,459,824	5,652,908	5,947,161	6,042,663
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	11	11
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: DIV CHILDREN, YOUTH & FAM				
421010 CHILD PROTECTION				
3221 BUR EVAL ANALYSIS & REPORTING				
010 Personal Services-Perm. Classi	476,321	592,403	525,680	532,500
018 Overtime	14,598	11,200	10,000	10,000
020 Current Expenses	7	1,000	1,000	1,000
026 Organizational Dues	74,575	99,533	105,990	111,289
030 Equipment New/Replacement	0	1	1	1
038 Technology - Software	0	10,500	10,500	10,500
039 Telecommunications	1,598	0	5,800	5,800
041 Audit Fund Set Aside	186	281	349	344
060 Benefits	297,655	351,489	317,188	333,749
070 In-State Travel Reimbursement	4,164	16,000	68,046	6,700
102 Contracts for program services	187,511	217,342	192,817	325,859
TOTAL	1,056,615	1,299,749	1,237,371	1,337,742
ESTIMATED SOURCE OF FUNDS FOR BUR EVAL ANALYSIS & REPORTING				
FEDERAL FUNDS	204,499	256,776	300,195	293,702
GENERAL FUND	852,116	1,042,973	937,176	1,044,040
TOTAL SOURCE OF FUNDS	1,056,615	1,299,749	1,237,371	1,337,742

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
42 HHS: DIV CHILDREN, YOUTH & FAM	(CONT.)			
421010 CHILD PROTECTION	(CONT.)			
3221 BUR EVAL ANALYSIS & REPORTING	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: DIV CHILDREN, YOUTH & FAM				
421010 CHILD PROTECTION				
3443 BCFPS - CHILD & FAMILY PROG				
010 Personal Services-Perm. Classi	0	0	3,919,721	3,966,758
018 Overtime	0	0	35,000	35,000
020 Current Expenses	0	0	1,000	1,000
026 Organizational Dues	0	0	11,300	11,300
039 Telecommunications	0	0	32,000	32,000
041 Audit Fund Set Aside	0	0	5,103	5,286
060 Benefits	0	0	2,161,140	2,269,400
070 In-State Travel Reimbursement	0	0	3,500	3,500
080 Out-Of State Travel	0	0	20,000	20,000
102 Contracts for program services	0	0	2,434,202	2,309,702
TOTAL	0	0	8,622,966	8,653,946
ESTIMATED SOURCE OF FUNDS FOR BCFPS - CHILD & FAMILY PROG				
FEDERAL FUNDS	0	0	4,770,234	4,704,929
GENERAL FUND	0	0	3,852,732	3,949,017
TOTAL SOURCE OF FUNDS	0	0	8,622,966	8,653,946
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	47	47
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	47	47

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT
42 HHS: DIV CHILDREN, YOUTH & FAM
421010 CHILD PROTECTION
3444 INFOR SYSTEMS, LEGAL & POLICY

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	969,578	981,350
012 Personal Services-Unclassified	0	0	216,851	216,852
018 Overtime	0	0	80,000	80,000
020 Current Expenses	0	0	1,000	1,000
030 Equipment New/Replacement	0	0	1,000	1,000
039 Telecommunications	0	0	11,700	11,700
041 Audit Fund Set Aside	0	0	1,795	1,830
050 Personal Service-Temp/Appointe	0	0	71,633	73,066
060 Benefits	0	0	591,438	617,748
070 In-State Travel Reimbursement	0	0	1,250	1,250
080 Out-Of State Travel	0	0	8,000	8,000
102 Contracts for program services	0	0	178,000	178,000
TOTAL	0	0	2,132,245	2,171,796
ESTIMATED SOURCE OF FUNDS FOR INFOR SYSTEMS, LEGAL & POLICY				
FEDERAL FUNDS	0	0	561,108	571,022
GENERAL FUND	0	0	1,571,137	1,600,774
TOTAL SOURCE OF FUNDS	0	0	2,132,245	2,171,796
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	12	12
UNCLASSIFIED POSITIONS	0	0	2	2
TOTAL NUMBER OF POSITIONS	0	0	14	14

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
42 HHS: DIV CHILDREN, YOUTH & FAM	(CONT.)			
421010 CHILD PROTECTION	(CONT.)			
EXPENDITURE TOTAL FOR CHILD PROTECTION	133,431,822	138,762,004	158,138,219	172,454,014
FEDERAL FUNDS	41,199,054	44,721,987	49,346,149	50,314,369
GENERAL FUND	91,078,210	92,772,018	105,282,070	118,629,645
EDUCATION TRUST FUND	0	0	3,000,000	3,000,000
OTHER FUNDS	1,154,558	1,267,999	510,000	510,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION	133,431,822	138,762,004	158,138,219	172,454,014
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	53,049	55,002	60,000	60,000
NET TOTAL FUNDS	133,378,773	138,707,002	158,078,219	172,394,014
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	533	533	541	541
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	536	536	544	544
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: DIV CHILDREN, YOUTH & FAM				
421410 JUVENILE JUSTICE SERVICES				
7905 JUVENILE FIELD SERVICES				
010 Personal Services-Perm. Classi	7,230,612	7,858,031	7,981,338	8,117,181
018 Overtime	306,130	672,000	325,000	325,000
020 Current Expenses	17,632	14,982	51,000	51,000
026 Organizational Dues	16,200	16,200	16,200	16,200
030 Equipment New/Replacement	1,698	7,200	9,000	18,000
039 Telecommunications	71,764	70,000	69,600	69,600
041 Audit Fund Set Aside	3,335	2,903	3,815	3,945
042 Additional Fringe Benefits	114,086	181,923	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
42 HHS: DIV CHILDREN, YOUTH & FAM	(CONT.)			
421410 JUVENILE JUSTICE SERVICES	(CONT.)			
7905 JUVENILE FIELD SERVICES	(CONT.)			
050 Personal Service-Temp/Appointe	4,543	31,731	25,631	26,143
060 Benefits	3,762,187	4,596,312	4,744,145	4,994,266
070 In-State Travel Reimbursement	250,001	284,225	325,340	375,340
080 Out-Of State Travel	35,253	50,000	40,000	45,000
102 Contracts for program services	309,716	1,215,005	600,000	600,000
TOTAL	12,123,157	15,000,512	14,191,069	14,641,675
ESTIMATED SOURCE OF FUNDS FOR JUVENILE FIELD SERVICES				
FEDERAL FUNDS	2,690,404	3,179,359	3,681,974	3,805,730
GENERAL FUND	9,432,753	11,821,153	10,509,095	10,835,945
TOTAL SOURCE OF FUNDS	12,123,157	15,000,512	14,191,069	14,641,675
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	107	107	108	108
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	107	107	108	108
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
42 HHS: DIV CHILDREN, YOUTH & FAM				
421410 JUVENILE JUSTICE SERVICES				
7906 OJJDP				
010 Personal Services-Perm. Classi	78,227	82,000	87,514	87,514
018 Overtime	1,118	3,360	4,000	4,000
020 Current Expenses	17,319	20,000	20,000	20,000
026 Organizational Dues	9,992	9,000	12,391	12,391
039 Telecommunications	1,047	1,200	2,700	2,700
041 Audit Fund Set Aside	353	529	1,270	1,061
059 Temp Full Time	52,350	75,396	63,824	65,100
060 Benefits	45,670	54,445	65,737	67,984
070 In-State Travel Reimbursement	3,571	15,000	15,000	15,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
42 HHS: DIV CHILDREN, YOUTH & FAM	(CONT.)			
421410 JUVENILE JUSTICE SERVICES	(CONT.)			
7906 OJJDP	(CONT.)			
072 Grants-Federal	138,742	300,000	1,042,024	832,324
080 Out-Of State Travel	14,908	18,000	18,000	18,000
TOTAL	363,297	578,930	1,332,460	1,126,074
ESTIMATED SOURCE OF FUNDS FOR OJJDP				
FEDERAL FUNDS	339,367	547,624	1,265,614	1,058,733
GENERAL FUND	23,930	31,306	66,846	67,341
TOTAL SOURCE OF FUNDS	363,297	578,930	1,332,460	1,126,074
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
EXPENDITURE TOTAL FOR JUVENILE JUSTICE SERVICES	12,486,454	15,579,442	15,523,529	15,767,749
FEDERAL FUNDS	3,029,771	3,726,983	4,947,588	4,864,463
GENERAL FUND	9,456,683	11,852,459	10,575,941	10,903,286
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUVENILE JUSTICE SERVICES	12,486,454	15,579,442	15,523,529	15,767,749
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	108	108	109	109
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	108	108	109	109

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT
42 HHS: DIV CHILDREN, YOUTH & FAM
421510 SUNUNU YOUTH SERVICE CENTER
6643 SYSC

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	3,979,596	5,944,729	5,646,101	5,806,415
012 Personal Services-Unclassified	120,038	117,620	124,176	124,176
018 Overtime	3,015,494	560,000	2,300,000	2,300,000
019 Holiday Pay	174,536	143,800	180,000	180,000
020 Current Expenses	94,263	140,000	120,000	120,000
021 Food for Institutions and Depts	153,103	110,000	110,000	110,000
022 Rents-Leases Other Than State	160	5,000	1	1
030 Equipment New/Replacement	247,501	0	100,000	100,000
039 Telecommunications	13,493	8,000	14,000	14,000
047 Own Forces Maint.-Build.-Grnds	182,509	0	300,000	150,000
050 Personal Service-Temp/Appointe	532,460	531,670	757,046	772,187
059 Temp Full Time	0	0	278,070	283,631
060 Benefits	3,246,603	3,599,691	4,117,482	4,319,119
062 Workers Compensation	461,858	0	538,236	538,236
070 In-State Travel Reimbursement	167,103	2,000	102,000	102,000
074 Grants for Pub Asst and Relief	279,754	350,000	0	0
080 Out-Of State Travel	251	2,000	2,000	2,000
100 Prescription Drug Expenses	25,996	25,000	25,000	25,000
101 Medical Payments to Providers	1,084,808	1,011,813	1,495,000	1,476,300
102 Contracts for program services	4,814	40,000	62,000	63,000
103 Contracts for Op Services	1,143,446	98,037	2,465,840	2,515,840
523 Client Benefits	6,548	15,000	35,000	35,000
TOTAL	14,934,334	12,704,360	18,771,952	19,036,905
ESTIMATED SOURCE OF FUNDS FOR SYSC				
009 Agency Income	0	32,638	0	0
GENERAL FUND	14,934,334	12,671,722	18,771,952	19,036,905
TOTAL SOURCE OF FUNDS	14,934,334	12,704,360	18,771,952	19,036,905

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
42 HHS: DIV CHILDREN, YOUTH & FAM	(CONT.)			
421510 SUNUNU YOUTH SERVICE CENTER	(CONT.)			
6643 SYSC	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	86	86	87	87
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	87	87	88	88
EXPENDITURE TOTAL FOR				
HHS: DIV CHILDREN, YOUTH & FAM	160,852,610	167,045,806	192,433,700	207,258,668
FEDERAL FUNDS	44,228,825	48,448,970	54,293,737	55,178,832
GENERAL FUND	115,469,227	117,296,199	134,629,963	148,569,836
EDUCATION TRUST FUND	0	0	3,000,000	3,000,000
OTHER FUNDS	1,154,558	1,300,637	510,000	510,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
HHS: DIV CHILDREN, YOUTH & FAM	160,852,610	167,045,806	192,433,700	207,258,668
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	53,049	55,002	60,000	60,000
NET TOTAL FUNDS	160,799,561	166,990,804	192,373,700	207,198,668
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	727	727	737	737
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	731	731	741	741
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
45 HHS: DIV ECONOMIC STABILITY				
450010 BUREAU OF FAMILY ASSISTANCE				
6125 DIRECTOR'S OFFICE				
010 Personal Services-Perm. Classi	815,171	890,503	869,603	894,352
012 Personal Services-Unclassified	250,026	263,992	267,928	268,278

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
45 HHS: DIV ECONOMIC STABILITY	(CONT.)			
450010 BUREAU OF FAMILY ASSISTANCE	(CONT.)			
6125 DIRECTOR'S OFFICE	(CONT.)			
018 Overtime	3,861	5,080	5,000	5,000
020 Current Expenses	203,181	150,000	200,000	200,000
026 Organizational Dues	40,000	40,000	40,000	40,000
030 Equipment New/Replacement	0	2,000	1	1
037 Technology - Hardware	0	1	1	1
038 Technology - Software	0	1	1	1
039 Telecommunications	1,903	5,000	5,000	5,000
041 Audit Fund Set Aside	163,721	237,781	160,338	160,398
042 Additional Fringe Benefits	43,996	25,745	0	0
050 Personal Service-Temp/Appointe	33,867	58,688	82,446	84,094
060 Benefits	604,101	649,160	655,510	691,046
066 Employee training	1,500	500	1,000	1,000
070 In-State Travel Reimbursement	2,809	3,000	3,000	3,000
074 Grants for Pub Asst and Relief	1,022,165	1,048,393	1,110,826	1,110,826
080 Out-Of State Travel	11,303	9,000	43,000	43,000
102 Contracts for program services	188,108	83,778	150,000	170,000
103 Contracts for Op Services	407,548	813,800	50,000	50,000
501 Payments To Clients	12,527	40,000	50,000	50,000
TOTAL	3,805,787	4,326,422	3,693,654	3,775,997
ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE				
003 Revolving Funds	185,350	0	0	0
FEDERAL FUNDS	2,320,437	2,705,885	2,630,569	2,682,820
GENERAL FUND	1,300,000	1,620,537	1,063,085	1,093,177
TOTAL SOURCE OF FUNDS	3,805,787	4,326,422	3,693,654	3,775,997
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	14	14
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	16	16	16	16

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT
45 HHS: DIV ECONOMIC STABILITY
450010 BUREAU OF FAMILY ASSISTANCE
6127 EMPLOYMENT SUPPORT

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,480,820	2,506,412	2,543,525	2,602,098
012 Personal Services-Unclassified	0	101,965	0	0
018 Overtime	7,392	6,200	10,000	10,000
020 Current Expenses	9,586	20,000	30,000	30,000
030 Equipment New/Replacement	0	3,000	1,000	1,000
037 Technology - Hardware	0	1	1	1
038 Technology - Software	0	1	1	1
039 Telecommunications	6,619	4,000	30,000	30,000
041 Audit Fund Set Aside	4,142	8,417	7,880	8,310
042 Additional Fringe Benefits	89,213	46,926	0	0
049 Transfer to Other State Agenci	114,843	280,571	302,000	302,000
050 Personal Service-Temp/Appointe	126,284	117,300	212,549	216,800
060 Benefits	1,543,388	1,644,105	1,771,924	1,874,407
066 Employee training	1,400	9,000	20,000	20,000
070 In-State Travel Reimbursement	32,443	40,000	45,500	45,500
074 Grants for Pub Asst and Relief	1,692,260	6,485,000	0	0
080 Out-Of State Travel	15,603	9,000	65,000	65,000
085 Interagency Transfers out of F	31,466	153,500	705,000	805,000
102 Contracts for program services	0	130,000	335,000	385,000
103 Contracts for Op Services	0	0	3,848,350	3,965,000
501 Payments To Clients	294,789	420,000	786,207	952,944
502 Payments To Providers	588,195	920,170	1,510,000	1,760,000
TOTAL	7,038,443	12,905,568	12,223,937	13,073,061
ESTIMATED SOURCE OF FUNDS FOR EMPLOYMENT SUPPORT				
FEDERAL FUNDS	4,186,994	8,807,637	7,739,277	8,164,592
GENERAL FUND	2,851,449	4,097,931	4,484,660	4,908,469
TOTAL SOURCE OF FUNDS	7,038,443	12,905,568	12,223,937	13,073,061

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
45 HHS: DIV ECONOMIC STABILITY	(CONT.)			
450010 BUREAU OF FAMILY ASSISTANCE	(CONT.)			
6127 EMPLOYMENT SUPPORT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	44	44	44	44
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	45	45	44	44
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
45 HHS: DIV ECONOMIC STABILITY				
450010 BUREAU OF FAMILY ASSISTANCE				
6146 TEMP ASSISTNC TO NEEDY FAMILYS				
041 Audit Fund Set Aside	9,066	12,523	18,770	20,760
074 Grants for Pub Asst and Relief	1,980,034	2,150,000	6,678,000	7,517,694
102 Contracts for program services	0	0	1,500,000	1,545,000
501 Payments To Clients	27,157,439	29,241,600	35,197,626	38,058,342
502 Payments To Providers	12,500	0	0	0
538 Emergency Assistance *	107,518	750,000	750,000	750,000
TOTAL	29,266,557	32,154,123	44,144,396	47,891,796
ESTIMATED SOURCE OF FUNDS FOR TEMP ASSISTNC TO NEEDY FAMILYS				
009 Agency Income	2,800,464	2,800,463	2,800,464	2,800,464
FEDERAL FUNDS	10,617,506	12,535,797	20,287,503	22,323,525
GENERAL FUND	15,848,587	16,817,863	21,056,429	22,767,807
TOTAL SOURCE OF FUNDS	29,266,557	32,154,123	44,144,396	47,891,796
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
45 HHS: DIV ECONOMIC STABILITY	(CONT.)			
450010 BUREAU OF FAMILY ASSISTANCE	(CONT.)			
6146 TEMP ASSISTNC TO NEEDY FAMILYS	(CONT.)			

CLASS NOTES

538 F. This appropriation shall not lapse until June 30, 2027.

05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
45 HHS: DIV ECONOMIC STABILITY				
450010 BUREAU OF FAMILY ASSISTANCE				
6153 SEPARATE STATE TANF PROGRAM				
501 Payments To Clients	180,405	112,320	402,186	600,504
TOTAL	180,405	112,320	402,186	600,504
ESTIMATED SOURCE OF FUNDS FOR SEPARATE STATE TANF PROGRAM				
GENERAL FUND	180,405	112,320	402,186	600,504
TOTAL SOURCE OF FUNDS	180,405	112,320	402,186	600,504
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
45 HHS: DIV ECONOMIC STABILITY				
450010 BUREAU OF FAMILY ASSISTANCE				
6170 AGE ASSISTANCE GRANTS				
501 Payments To Clients	4,691,557	4,384,800	5,611,093	6,136,386
TOTAL	4,691,557	4,384,800	5,611,093	6,136,386
ESTIMATED SOURCE OF FUNDS FOR AGE ASSISTANCE GRANTS				
GENERAL FUND	4,691,557	4,384,800	5,611,093	6,136,386

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
45 HHS: DIV ECONOMIC STABILITY	(CONT.)			
450010 BUREAU OF FAMILY ASSISTANCE	(CONT.)			
6170 AGE ASSISTANCE GRANTS	(CONT.)			
TOTAL SOURCE OF FUNDS	4,691,557	4,384,800	5,611,093	6,136,386
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
45 HHS: DIV ECONOMIC STABILITY				
450010 BUREAU OF FAMILY ASSISTANCE				
6171 AID TO THE NEEDY BLIND GRANTS				
501 Payments To Clients	232,215	216,600	313,145	363,641
TOTAL	232,215	216,600	313,145	363,641
ESTIMATED SOURCE OF FUNDS FOR AID TO THE NEEDY BLIND GRANTS				
GENERAL FUND	232,215	216,600	313,145	363,641
TOTAL SOURCE OF FUNDS	232,215	216,600	313,145	363,641
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
45 HHS: DIV ECONOMIC STABILITY				
450010 BUREAU OF FAMILY ASSISTANCE				
6172 REFUGEE GRANTS				
501 Payments To Clients	1,085,000	900,000	1,100,000	1,100,000
TOTAL	1,085,000	900,000	1,100,000	1,100,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
45 HHS: DIV ECONOMIC STABILITY	(CONT.)			
450010 BUREAU OF FAMILY ASSISTANCE	(CONT.)			
6172 REFUGEE GRANTS	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR REFUGEE GRANTS				
00D Fed Rev Xfers from Other Agencies	1,085,000	900,000	1,100,000	1,100,000
TOTAL SOURCE OF FUNDS	1,085,000	900,000	1,100,000	1,100,000
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,085,000	900,000	1,100,000	1,100,000
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
45 HHS: DIV ECONOMIC STABILITY				
450010 BUREAU OF FAMILY ASSISTANCE				
6174 APTD GRANTS				
501 Payments To Clients	9,666,457	9,849,600	9,893,908	9,907,664
TOTAL	9,666,457	9,849,600	9,893,908	9,907,664
ESTIMATED SOURCE OF FUNDS FOR APTD GRANTS				
009 Agency Income	373,963	199,999	200,000	200,000
GENERAL FUND	9,292,494	9,649,601	9,693,908	9,707,664
TOTAL SOURCE OF FUNDS	9,666,457	9,849,600	9,893,908	9,907,664
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
45 HHS: DIV ECONOMIC STABILITY				
450010 BUREAU OF FAMILY ASSISTANCE				
6176 STATE ASSIST. NON-TANF				
501 Payments To Clients	1,549,507	1,916,880	1,199,261	1,055,052
TOTAL	1,549,507	1,916,880	1,199,261	1,055,052
ESTIMATED SOURCE OF FUNDS FOR STATE ASSIST. NON-TANF				
GENERAL FUND	1,549,507	1,916,880	1,199,261	1,055,052
TOTAL SOURCE OF FUNDS	1,549,507	1,916,880	1,199,261	1,055,052
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
45 HHS: DIV ECONOMIC STABILITY				
450010 BUREAU OF FAMILY ASSISTANCE				
7215 SSBG				
041 Audit Fund Set Aside	639	793	0	0
074 Grants for Pub Asst and Relief	1,111,432	1,237,353	0	0
TOTAL	1,112,071	1,238,146	0	0
ESTIMATED SOURCE OF FUNDS FOR SSBG				
FEDERAL FUNDS	717,390	793,792	0	0
GENERAL FUND	394,681	444,354	0	0
TOTAL SOURCE OF FUNDS	1,112,071	1,238,146	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
45 HHS: DIV ECONOMIC STABILITY				
450010 BUREAU OF FAMILY ASSISTANCE				
7216 KINSHIP GRANT				
041 Audit Fund Set Aside	235	215	0	0
074 Grants for Pub Asst and Relief	222,983	2,540,182	0	0
102 Contracts for program services	1,708,862	0	0	0
TOTAL	1,932,080	2,540,397	0	0
ESTIMATED SOURCE OF FUNDS FOR KINSHIP GRANT				
FEDERAL FUNDS	223,309	215,397	0	0
GENERAL FUND	1,708,771	2,325,000	0	0
TOTAL SOURCE OF FUNDS	1,932,080	2,540,397	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
45 HHS: DIV ECONOMIC STABILITY				
450010 BUREAU OF FAMILY ASSISTANCE				
3255 SNAP INCENTIVE PROGRAMS				
102 Contracts for program services	100,000	100,000	100,000	100,000
TOTAL	100,000	100,000	100,000	100,000
ESTIMATED SOURCE OF FUNDS FOR SNAP INCENTIVE PROGRAMS				
GENERAL FUND	100,000	100,000	100,000	100,000
TOTAL SOURCE OF FUNDS	100,000	100,000	100,000	100,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
45 HHS: DIV ECONOMIC STABILITY				
450010 BUREAU OF FAMILY ASSISTANCE				
4087 S-EBT				
041 Audit Fund Set Aside	0	0	5,800	5,800
501 Payments To Clients	0	0	5,800,000	5,800,000
TOTAL	0	0	5,805,800	5,805,800
ESTIMATED SOURCE OF FUNDS FOR S-EBT				
FEDERAL FUNDS	0	0	5,805,800	5,805,800
TOTAL SOURCE OF FUNDS	0	0	5,805,800	5,805,800
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR BUREAU OF FAMILY ASSISTANCE	60,660,079	70,644,856	84,487,380	89,809,901
FEDERAL FUNDS	18,065,636	25,058,508	36,463,149	38,976,737
GENERAL FUND	38,149,666	41,685,886	43,923,767	46,732,700
OTHER FUNDS	4,444,777	3,900,462	4,100,464	4,100,464
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF FAMILY ASSISTANCE	60,660,079	70,644,856	84,487,380	89,809,901
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,085,000	900,000	1,100,000	1,100,000
NET TOTAL FUNDS	59,575,079	69,744,856	83,387,380	88,709,901
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	58	58	58	58
UNCLASSIFIED POSITIONS	3	3	2	2
TOTAL NUMBER OF POSITIONS	61	61	60	60

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT
45 HHS: DIV ECONOMIC STABILITY
451010 BUREAU OF FAMILY ASSIST-FIELD
7993 FIELD ELIGIBILITY & OPERATIONS

		FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi		14,617,465	20,479,105	15,622,649	15,987,321
018 Overtime	*	1,015,216	806,000	800,000	800,000
020 Current Expenses		183,043	227,250	200,000	200,000
030 Equipment New/Replacement		9,478	44,500	10,000	10,000
037 Technology - Hardware		0	1	1	1
038 Technology - Software		0	1	1	1
039 Telecommunications		4,579	15,000	4,800	4,800
041 Audit Fund Set Aside		17,344	19,313	21,460	22,445
042 Additional Fringe Benefits		1,071,781	1,330,035	0	0
046 Consultants		1,774,766	1	1	1
050 Personal Service-Temp/Appointe		117,291	203,738	314,897	321,196
059 Temp Full Time		0	0	43,875	44,752
060 Benefits		9,572,645	12,950,019	11,192,516	11,837,852
066 Employee training		490	0	3,000	3,000
070 In-State Travel Reimbursement		41,557	40,000	50,000	50,000
102 Contracts for program services		4,402	1,000,001	1,346,159	1,585,858
TOTAL		28,430,057	37,114,964	29,609,359	30,867,227
ESTIMATED SOURCE OF FUNDS FOR FIELD ELIGIBILITY & OPERATIONS					
FEDERAL FUNDS		17,046,478	21,889,468	16,159,161	16,853,754
GENERAL FUND		11,383,579	15,225,496	13,450,198	14,013,473
TOTAL SOURCE OF FUNDS		28,430,057	37,114,964	29,609,359	30,867,227
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		358	358	358	358
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		358	358	358	358

CLASS NOTES

018 F. This appropriation shall not lapse until June 30, 2027.

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
45 HHS: DIV ECONOMIC STABILITY				
451010 BUREAU OF FAMILY ASSIST-FIELD				
7214 NEW HEIGHTS				
010 Personal Services-Perm. Classi	1,277,640	1,485,008	1,421,421	1,452,066
018 Overtime	27,066	56,000	38,342	38,343
020 Current Expenses	0	1,100	1,100	1,100
039 Telecommunications	1,032	2,400	600	600
041 Audit Fund Set Aside	4,343	2,303	4,560	4,745
042 Additional Fringe Benefits	64,183	103,953	0	0
046 Consultants	3,003,748	1,505,753	3,787,734	3,959,734
050 Personal Service-Temp/Appointe	75,991	76,739	78,567	80,139
059 Temp Full Time	0	0	66,574	67,904
060 Benefits	708,200	819,423	917,900	967,919
070 In-State Travel Reimbursement	0	150	150	150
080 Out-Of State Travel	0	0	5,000	5,000
TOTAL	5,162,203	4,052,829	6,321,948	6,577,700
ESTIMATED SOURCE OF FUNDS FOR NEW HEIGHTS				
FEDERAL FUNDS	4,133,839	2,356,436	4,994,066	5,199,389
GENERAL FUND	1,028,364	1,696,393	1,327,882	1,378,311
TOTAL SOURCE OF FUNDS	5,162,203	4,052,829	6,321,948	6,577,700
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	20	20
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	20	20	20	20
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
45 HHS: DIV ECONOMIC STABILITY				
451010 BUREAU OF FAMILY ASSIST-FIELD				
7997 DISABILITY DETERMN UNIT				
010 Personal Services-Perm. Classi	456,359	633,000	623,756	611,277
018 Overtime	0	10,000	10,000	10,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
45 HHS: DIV ECONOMIC STABILITY	(CONT.)			
451010 BUREAU OF FAMILY ASSIST-FIELD	(CONT.)			
7997 DISABILITY DETERMN UNIT	(CONT.)			
020 Current Expenses	2,563	2,000	2,500	2,500
039 Telecommunications	0	200	1	1
041 Audit Fund Set Aside	625	1,153	1,220	1,230
042 Additional Fringe Benefits	16,915	23,411	0	0
046 Consultants	509,927	706,912	1,078,410	1,078,410
050 Personal Service-Temp/Appointe	38,381	0	46,243	47,168
060 Benefits	276,833	402,344	395,756	412,431
066 Employee training	200	308	300	300
070 In-State Travel Reimbursement	292	500	500	500
080 Out-Of State Travel	0	1,544	1	1
101 Medical Payments to Providers	109,781	300,000	300,000	300,000
TOTAL	1,411,876	2,081,372	2,458,687	2,463,818
ESTIMATED SOURCE OF FUNDS FOR DISABILITY DETERMN UNIT				
FEDERAL FUNDS	814,396	1,283,086	1,229,955	1,232,525
GENERAL FUND	597,480	798,286	1,228,732	1,231,293
TOTAL SOURCE OF FUNDS	1,411,876	2,081,372	2,458,687	2,463,818
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	11	11

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
45 HHS: DIV ECONOMIC STABILITY	(CONT.)			
451010 BUREAU OF FAMILY ASSIST-FIELD	(CONT.)			
EXPENDITURE TOTAL FOR BUREAU OF FAMILY ASSIST-FIELD	35,004,136	43,249,165	38,389,994	39,908,745
FEDERAL FUNDS	21,994,713	25,528,990	22,383,182	23,285,668
GENERAL FUND	13,009,423	17,720,175	16,006,812	16,623,077
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF FAMILY ASSIST-FIELD	35,004,136	43,249,165	38,389,994	39,908,745
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	389	389	389	389
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	389	389	389	389
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
45 HHS: DIV ECONOMIC STABILITY				
451110 CHILD DEVELOPMENT				
2334 CHILD DEVELOPMENT-OPERATIONS				
010 Personal Services-Perm. Classi	332,016	364,274	380,669	390,393
012 Personal Services-Unclassified	105,203	112,428	0	0
020 Current Expenses	3,504	3,500	3,600	4,235
039 Telecommunications	713	720	1,800	1,800
041 Audit Fund Set Aside	1,348	773	809	842
042 Additional Fringe Benefits	31,563	49,064	0	0
060 Benefits	220,187	285,794	260,944	276,340
070 In-State Travel Reimbursement	0	1,000	1,000	1,000
080 Out-Of State Travel	5,992	8,600	8,600	8,600
TOTAL	700,526	826,153	657,422	683,210
ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT-OPERATIONS				
FEDERAL FUNDS	700,526	826,153	657,422	683,210
TOTAL SOURCE OF FUNDS	700,526	826,153	657,422	683,210

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
45 HHS: DIV ECONOMIC STABILITY	(CONT.)			
451110 CHILD DEVELOPMENT	(CONT.)			
2334 CHILD DEVELOPMENT-OPERATIONS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	8	8
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	7	7	8	8
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
45 HHS: DIV ECONOMIC STABILITY				
451110 CHILD DEVELOPMENT				
2335 CHILD DEVELOPMENT PROGRAM				
041 Audit Fund Set Aside	14,435	20,897	16,093	16,093
102 Contracts for program services	0	0	3,000,000	3,000,000
536 Employment Related Child Care	26,998,126	31,055,359	25,069,830	25,069,830
564 Protect & Prevent Child Care	0	3,500,000	0	0
TOTAL	27,012,561	34,576,256	28,085,923	28,085,923
ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT PROGRAM				
007 Agency Income	4,947	0	0	0
FEDERAL FUNDS	16,838,140	20,901,835	16,109,400	16,109,400
GENERAL FUND	10,169,474	13,674,421	11,976,523	11,976,523
TOTAL SOURCE OF FUNDS	27,012,561	34,576,256	28,085,923	28,085,923
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT
45 HHS: DIV ECONOMIC STABILITY
451110 CHILD DEVELOPMENT
2336 CHILD CARE DVLP-QUALITY ASSURE

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	278,145	343,301	205,910	208,057
020 Current Expenses	1,960	4,000	4,000	4,000
026 Organizational Dues	693	0	693	693
030 Equipment New/Replacement	3,439	0	1,500	1,500
038 Technology - Software	0	0	3,000	3,000
039 Telecommunications	0	0	950	950
041 Audit Fund Set Aside	3,361	5,815	13,886	13,900
042 Additional Fringe Benefits	16,644	45,989	0	0
049 Transfer to Other State Agenci	140	1,070	500	500
059 Temp Full Time	0	112,001	0	0
060 Benefits	113,617	287,941	105,966	111,082
067 Training of Providers	0	3,500	3,500	3,500
070 In-State Travel Reimbursement	0	1,000	1,000	1,000
074 Grants for Pub Asst and Relief	2,619,502	5,158,477	11,606,992	12,001,434
080 Out-Of State Travel	15,419	20,000	20,500	21,000
102 Contracts for program services	921,915	1,100,000	50,000	0
502 Payments To Providers	0	0	1,500,000	1,500,000
TOTAL	3,974,835	7,083,094	13,518,397	13,870,616
ESTIMATED SOURCE OF FUNDS FOR CHILD CARE DVLP-QUALITY ASSURE				
FEDERAL FUNDS	3,974,835	5,983,094	13,518,397	13,870,616
GENERAL FUND	0	1,100,000	0	0
TOTAL SOURCE OF FUNDS	3,974,835	7,083,094	13,518,397	13,870,616
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	3	3

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
45 HHS: DIV ECONOMIC STABILITY				
451110 CHILD DEVELOPMENT				
2337 HEAD START STATE COLLABORATIVE				
010 Personal Services-Perm. Classi	207	0	0	0
012 Personal Services-Unclassified	57,438	106,470	0	0
020 Current Expenses	0	1,226	8,112	8,112
041 Audit Fund Set Aside	91	125	134	139
060 Benefits	16,650	34,590	0	0
070 In-State Travel Reimbursement	0	2,000	570	570
080 Out-Of State Travel	2,479	5,000	9,881	8,780
TOTAL	76,865	149,411	18,697	17,601
ESTIMATED SOURCE OF FUNDS FOR HEAD START STATE COLLABORATIVE				
FEDERAL FUNDS	76,865	149,411	18,697	17,601
TOTAL SOURCE OF FUNDS	76,865	149,411	18,697	17,601
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
45 HHS: DIV ECONOMIC STABILITY				
451110 CHILD DEVELOPMENT				
6386 CHILD CARE PROGRAMS				
102 Contracts for program services	0	15,000,000	0	0
TOTAL	0	15,000,000	0	0
ESTIMATED SOURCE OF FUNDS FOR 6386CCP				
GENERAL FUND	0	15,000,000	0	0
TOTAL SOURCE OF FUNDS	0	15,000,000	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
45 HHS: DIV ECONOMIC STABILITY	(CONT.)			
451110 CHILD DEVELOPMENT	(CONT.)			
6386 CHILD CARE PROGRAMS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR CHILD DEVELOPMENT	31,764,787	57,634,914	42,280,439	42,657,350
FEDERAL FUNDS	21,590,366	27,860,493	30,303,916	30,680,827
GENERAL FUND	10,169,474	29,774,421	11,976,523	11,976,523
OTHER FUNDS	4,947	0	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT	31,764,787	57,634,914	42,280,439	42,657,350
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED POSITIONS	2	2	1	1
TOTAL NUMBER OF POSITIONS	13	13	12	12
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
45 HHS: DIV ECONOMIC STABILITY				
457010 CHILD SUPPORT SERVICES				
2383 CHILD SUPPORT SERVICES-OPS				
010 Personal Services-Perm. Classi	6,814,869	7,988,469	7,489,991	7,630,683
012 Personal Services-Unclassified	112,727	119,856	124,175	124,176
020 Current Expenses	95,438	100,000	104,500	108,000
026 Organizational Dues	1,200	1,500	2,000	2,000
030 Equipment New/Replacement	5,131	5,000	5,000	5,000
037 Technology - Hardware	0	5,000	2,000	2,000
038 Technology - Software	0	500	500	500
039 Telecommunications	6,107	7,000	7,500	7,700

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
45 HHS: DIV ECONOMIC STABILITY	(CONT.)			
457010 CHILD SUPPORT SERVICES	(CONT.)			
2383 CHILD SUPPORT SERVICES-OPS	(CONT.)			
041 Audit Fund Set Aside	10,204	11,136	9,280	9,533
042 Additional Fringe Benefits	306,003	661,982	0	0
049 Transfer to Other State Agenci	0	0	183,800	185,100
050 Personal Service-Temp/Appointe	173,366	273,204	279,258	284,842
057 Books, Periodicals, Subscripti	121	500	500	500
060 Benefits	3,890,545	4,676,127	4,626,984	4,879,045
066 Employee training	975	1,000	5,000	5,000
070 In-State Travel Reimbursement	14,042	38,750	30,000	30,000
080 Out-Of State Travel	5,342	17,500	17,500	17,500
085 Interagency Transfers out of F	159,481	177,300	0	0
102 Contracts for program services	121,115	1,827,500	264,713	214,713
103 Contracts for Op Services	0	0	1,855,000	4,771,000
502 Payments To Providers	58,065	95,700	75,000	75,000
TOTAL	11,774,731	16,008,024	15,082,701	18,352,292
ESTIMATED SOURCE OF FUNDS FOR CHILD SUPPORT SERVICES-OPS				
009 Agency Income	122,941	1,408,669	1,855,000	4,771,000
FEDERAL FUNDS	7,796,970	9,850,543	8,733,437	8,966,893
GENERAL FUND	3,854,820	4,748,812	4,494,264	4,614,399
TOTAL SOURCE OF FUNDS	11,774,731	16,008,024	15,082,701	18,352,292
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	126	126	125	125
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	127	127	126	126

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT
45 HHS: DIV ECONOMIC STABILITY
457010 CHILD SUPPORT SERVICES
2384 CHILD SUPPORT SERVICES-PROG

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside	0	0	2,117	2,117
070 In-State Travel Reimbursement	0	0	500	500
072 Grants-Federal	86,723	100,000	100,000	100,000
080 Out-Of State Travel	1,819	0	2,500	2,500
085 Interagency Transfers out of F	1,106,833	1,146,302	1,285,608	1,285,608
102 Contracts for program services	983,672	1,514,551	1,103,852	1,103,852
TOTAL	2,179,047	2,760,853	2,494,577	2,494,577
ESTIMATED SOURCE OF FUNDS FOR CHILD SUPPORT SERVICES-PROG				
009 Agency Income	124,283	125,250	125,250	125,250
FEDERAL FUNDS	1,761,951	2,163,077	2,119,267	2,119,267
GENERAL FUND	292,813	472,526	250,060	250,060
TOTAL SOURCE OF FUNDS	2,179,047	2,760,853	2,494,577	2,494,577
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR CHILD SUPPORT SERVICES	13,953,778	18,768,877	17,577,278	20,846,869
FEDERAL FUNDS	9,558,921	12,013,620	10,852,704	11,086,160
GENERAL FUND	4,147,633	5,221,338	4,744,324	4,864,459
OTHER FUNDS	247,224	1,533,919	1,980,250	4,896,250
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD SUPPORT SERVICES	13,953,778	18,768,877	17,577,278	20,846,869
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	126	126	125	125
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	127	127	126	126

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
45 HHS: DIV ECONOMIC STABILITY	(CONT.)			
EXPENDITURE TOTAL FOR				
HHS: DIV ECONOMIC STABILITY	141,382,780	190,297,812	182,735,091	193,222,865
FEDERAL FUNDS	71,209,636	90,461,611	100,002,951	104,029,392
GENERAL FUND	65,476,196	94,401,820	76,651,426	80,196,759
OTHER FUNDS	4,696,948	5,434,381	6,080,714	8,996,714
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
HHS: DIV ECONOMIC STABILITY	141,382,780	190,297,812	182,735,091	193,222,865
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,085,000	900,000	1,100,000	1,100,000
NET TOTAL FUNDS	140,297,780	189,397,812	181,635,091	192,122,865
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	584	584	583	583
UNCLASSIFIED POSITIONS	6	6	4	4
TOTAL NUMBER OF POSITIONS	590	590	587	587
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
47 HHS: DIV MEDICAID SERVICES				
470010 DIVISION OF MEDICAID SERVICES				
1371 MATERNAL OPIOID MISUSE MODEL				
020 Current Expenses	0	125	0	0
039 Telecommunications	0	121	0	0
041 Audit Fund Set Aside	447	750	750	0
070 In-State Travel Reimbursement	0	432	0	0
074 Grants for Pub Asst and Relief	398,703	669,301	0	0
102 Contracts for program services	14,133	79,271	0	0
TOTAL	413,283	750,000	750	0
ESTIMATED SOURCE OF FUNDS FOR MATERNAL OPIOID MISUSE MODEL				
FEDERAL FUNDS	413,283	750,000	750	0
TOTAL SOURCE OF FUNDS	413,283	750,000	750	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
47 HHS: DIV MEDICAID SERVICES	(CONT.)			
470010 DIVISION OF MEDICAID SERVICES	(CONT.)			
1371 MATERNAL OPIOID MISUSE MODEL	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
47 HHS: DIV MEDICAID SERVICES				
470010 DIVISION OF MEDICAID SERVICES				
4258 MTS GRANT AWARD FIN ADMIN				
020 Current Expenses	0	0	250	250
038 Technology - Software	0	0	404	404
039 Telecommunications	0	0	445	445
041 Audit Fund Set Aside	0	0	1,000	1,000
059 Temp Full Time	0	0	77,805	81,433
060 Benefits	0	0	38,240	39,017
070 In-State Travel Reimbursement	0	0	965	965
102 Contracts for program services	0	0	880,891	876,485
TOTAL	0	0	1,000,000	999,999
ESTIMATED SOURCE OF FUNDS FOR MTS GRANT AWARD FIN ADMIN				
FEDERAL FUNDS	0	0	1,000,000	999,999
TOTAL SOURCE OF FUNDS	0	0	1,000,000	999,999
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
47 HHS: DIV MEDICAID SERVICES				
470010 DIVISION OF MEDICAID SERVICES				
4308 ADULT DENTAL PROGRAM				
041 Audit Fund Set Aside	5,795	5,840	3,605	3,713
101 Medical Payments to Providers *	11,497,518	11,680,000	7,209,431	7,425,714
TOTAL	11,503,313	11,685,840	7,213,036	7,429,427
ESTIMATED SOURCE OF FUNDS FOR ADULT DENTAL PROGRAM				
001 Transfer from Other Agencies	4,397	0	0	0
009 Agency Income	5,753,156	5,840,000	3,604,715	3,712,857
FEDERAL FUNDS	5,745,760	5,845,840	3,608,321	3,716,570
TOTAL SOURCE OF FUNDS	11,503,313	11,685,840	7,213,036	7,429,427
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	4,397	0	0	0
NET TOTAL FUNDS	11,498,916	11,685,840	7,213,036	7,429,427
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

101 F. This appropriation shall not lapse until June 30, 2027.

05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
47 HHS: DIV MEDICAID SERVICES				
470010 DIVISION OF MEDICAID SERVICES				
7051 CHILD HEALTH INSURANCE PROGRAM				
041 Audit Fund Set Aside	79,734	78,620	93,111	95,201
101 Medical Payments to Providers *	126,354,511	120,391,265	139,947,205	135,463,121
TOTAL	126,434,245	120,469,885	140,040,316	135,558,322

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
47 HHS: DIV MEDICAID SERVICES	(CONT.)			
470010 DIVISION OF MEDICAID SERVICES	(CONT.)			
7051 CHILD HEALTH INSURANCE PROGRAM	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR CHILD HEALTH INSURANCE PROGRAM				
007 Agency Income	2,180,929	1,600,000	1,600,000	1,600,000
FEDERAL FUNDS	82,576,381	78,699,157	93,203,794	95,296,230
GENERAL FUND	41,676,935	40,170,728	45,236,522	38,662,092
TOTAL SOURCE OF FUNDS	126,434,245	120,469,885	140,040,316	135,558,322
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

101 F. This appropriation shall not lapse until June 30, 2027.

05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
47 HHS: DIV MEDICAID SERVICES				
470010 DIVISION OF MEDICAID SERVICES				
7207 MEDICAID TO SCHOOLS				
041 Audit Fund Set Aside	9,489	17,000	17,000	17,000
511 Medicaid to Schools	9,054,606	17,000,000	17,000,000	17,000,000
TOTAL	9,064,095	17,017,000	17,017,000	17,017,000
ESTIMATED SOURCE OF FUNDS FOR MEDICAID TO SCHOOLS				
FEDERAL FUNDS	9,064,095	17,017,000	17,017,000	17,017,000
TOTAL SOURCE OF FUNDS	9,064,095	17,017,000	17,017,000	17,017,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT
47 HHS: DIV MEDICAID SERVICES
470010 DIVISION OF MEDICAID SERVICES
7937 MEDICAID ADMINISTRATION

		FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi		1,985,637	2,284,385	2,071,715	2,117,564
012 Personal Services-Unclassified		657,441	689,439	1,020,348	1,027,643
018 Overtime		1,369	8,400	8,400	8,400
020 Current Expenses		32,212	65,000	65,000	65,000
026 Organizational Dues		13,763	15,000	17,500	17,500
030 Equipment New/Replacement		0	4,000	4,000	4,000
039 Telecommunications		6,422	7,500	8,000	8,000
041 Audit Fund Set Aside		43,941	77,249	46,536	46,968
042 Additional Fringe Benefits		112,964	115,152	0	0
049 Transfer to Other State Agenci	*	45,216,427	43,435,409	34,437,500	34,637,500
050 Personal Service-Temp/Appointe		28,071	321,258	416,834	425,170
060 Benefits		1,179,660	1,415,708	1,485,114	1,557,650
066 Employee training		0	1,000	3,000	3,000
070 In-State Travel Reimbursement		0	1,500	1,500	1,500
074 Grants for Pub Asst and Relief		0	0	90,000	92,700
080 Out-Of State Travel		0	0	1,000	1,000
101 Medical Payments to Providers		1,000,598	375,554	375,554	375,554
102 Contracts for program services		14,860,823	15,619,341	11,727,481	12,041,300
TOTAL		65,139,328	64,435,895	51,779,482	52,430,449
ESTIMATED SOURCE OF FUNDS FOR MEDICAID ADMINISTRATION					
FEDERAL FUNDS		57,952,072	55,732,380	44,557,690	45,008,396
GENERAL FUND		7,187,256	8,703,515	7,221,792	7,422,053
TOTAL SOURCE OF FUNDS		65,139,328	64,435,895	51,779,482	52,430,449
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		27	27	25	25
UNCLASSIFIED POSITIONS		5	5	8	8
TOTAL NUMBER OF POSITIONS		32	32	33	33

CLASS NOTES

049 F. This appropriation shall not lapse until June 30, 2027.

		FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES					
95 HEALTH AND HUMAN SVCS DEPT					
47 HHS: DIV MEDICAID SERVICES					
470010 DIVISION OF MEDICAID SERVICES					
7939 STATE PHASE DOWN					
503 State Phase Down	*	51,949,027	55,915,850	60,682,816	62,318,371
TOTAL		51,949,027	55,915,850	60,682,816	62,318,371
ESTIMATED SOURCE OF FUNDS FOR STATE PHASE DOWN					
GENERAL FUND		51,949,027	55,915,850	60,682,816	62,318,371
TOTAL SOURCE OF FUNDS		51,949,027	55,915,850	60,682,816	62,318,371
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

503 F. This appropriation shall not lapse until June 30, 2027.

05 HEALTH AND SOCIAL SERVICES					
95 HEALTH AND HUMAN SVCS DEPT					
47 HHS: DIV MEDICAID SERVICES					
470010 DIVISION OF MEDICAID SERVICES					
7943 UNCOMPENSATED CARE FUND					
041 Audit Fund Set Aside		130,943	122,364	44,351	46,060
101 Medical Payments to Providers		18,319,808	17,742,846	0	0
102 Contracts for program services		293,770	320,123	333,812	343,827
515 Hosp Uncompensated Care Pool		243,228,093	226,646,468	88,367,481	91,776,316
TOTAL		261,972,614	244,831,801	88,745,644	92,166,203
ESTIMATED SOURCE OF FUNDS FOR UNCOMPENSATED CARE FUND					
005 Private Local Funds		130,763,100	122,354,717	44,350,647	46,060,072
009 Agency Income		24,284	0	0	0
FEDERAL FUNDS		131,185,230	122,477,084	44,394,997	46,106,131
TOTAL SOURCE OF FUNDS		261,972,614	244,831,801	88,745,644	92,166,203

		FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES		(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT		(CONT.)			
47 HHS: DIV MEDICAID SERVICES		(CONT.)			
470010 DIVISION OF MEDICAID SERVICES		(CONT.)			
7943 UNCOMPENSATED CARE FUND		(CONT.)			
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0
05 HEALTH AND SOCIAL SERVICES					
95 HEALTH AND HUMAN SVCS DEPT					
47 HHS: DIV MEDICAID SERVICES					
470010 DIVISION OF MEDICAID SERVICES					
7948 MEDICAID CARE MANAGEMENT					
041 Audit Fund Set Aside		347,936	422,990	468,181	479,725
101 Medical Payments to Providers	*	665,018,833	759,579,288	846,619,197	856,108,161
535 Out Of Home Placements	*	57,459,997	49,500,000	37,500,000	38,625,000
563 Community Based Services	*	19,410,390	23,000,000	21,108,024	21,741,266
TOTAL		742,237,156	832,502,278	905,695,402	916,954,152
ESTIMATED SOURCE OF FUNDS FOR MEDICAID CARE MANAGEMENT					
001 Transfer from Other Agencies		207,539	0	0	0
005 Private Local Funds		186,030,148	154,550,000	283,033,124	293,951,316
007 Agency Income		40,394,890	27,999,997	28,930,000	30,970,000
009 Agency Income		9,089,027	168,498	168,500	168,500
FEDERAL FUNDS		367,978,840	423,413,332	461,687,223	467,531,500
GENERAL FUND		138,536,712	226,370,451	131,876,555	124,332,836
TOTAL SOURCE OF FUNDS		742,237,156	832,502,278	905,695,402	916,954,152
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS					
OTHER FUNDS		207,539	0	0	0
NET TOTAL FUNDS		742,029,617	832,502,278	905,695,402	916,954,152

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
47 HHS: DIV MEDICAID SERVICES	(CONT.)			
470010 DIVISION OF MEDICAID SERVICES	(CONT.)			
7948 MEDICAID CARE MANAGEMENT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

101 F. This appropriation shall not lapse until June 30, 2027.

535 F. This appropriation shall not lapse until June 30, 2027.

563 F. This appropriation shall not lapse until June 30, 2027.

05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
47 HHS: DIV MEDICAID SERVICES				
470010 DIVISION OF MEDICAID SERVICES				
8009 MEDICAID MGMT INFO SYSTEM				
020 Current Expenses	205,634	175,100	175,100	175,100
041 Audit Fund Set Aside	32,666	88	36,248	38,498
102 Contracts for program services *	40,738,056	44,000,000	47,788,279	50,288,279
TOTAL	40,976,356	44,175,188	47,999,627	50,501,877
ESTIMATED SOURCE OF FUNDS FOR MEDICAID MGMT INFO SYSTEM				
FEDERAL FUNDS	30,782,827	33,087,638	36,283,757	38,536,007
GENERAL FUND	10,193,529	11,087,550	11,715,870	11,965,870
TOTAL SOURCE OF FUNDS	40,976,356	44,175,188	47,999,627	50,501,877
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
47 HHS: DIV MEDICAID SERVICES	(CONT.)			
470010 DIVISION OF MEDICAID SERVICES	(CONT.)			
8009 MEDICAID MGMT INFO SYSTEM	(CONT.)			

CLASS NOTES

102 F. This appropriation shall not lapse until June 30, 2027.

EXPENDITURE TOTAL FOR				
HHS: DIV MEDICAID SERVICES	1,309,689,417	1,391,783,737	1,320,174,073	1,335,375,800
FEDERAL FUNDS	685,698,488	737,022,431	701,753,532	714,211,833
GENERAL FUND	249,543,459	342,248,094	256,733,555	244,701,222
OTHER FUNDS	374,447,470	312,513,212	361,686,986	376,462,745
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
HHS: DIV MEDICAID SERVICES	1,309,689,417	1,391,783,737	1,320,174,073	1,335,375,800
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	211,936	0	0	0
NET TOTAL FUNDS	1,309,477,481	1,391,783,737	1,320,174,073	1,335,375,800
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	27	27	25	25
UNCLASSIFIED POSITIONS	5	5	8	8
TOTAL NUMBER OF POSITIONS	32	32	33	33

05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
48 HHS: DLTSS-BUR ADULT & AGING				
480510 PROGRAM OPERATIONS				
4046 APS FORMULA GRANT				
020 Current Expenses	0	0	11,000	11,000
041 Audit Fund Set Aside	0	0	115	115
050 Personal Service-Temp/Appointe	0	0	55,000	55,000
060 Benefits	0	0	4,323	4,323
066 Employee training	0	0	15,000	15,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
48 HHS: DLTSS-BUR ADULT & AGING	(CONT.)			
480510 PROGRAM OPERATIONS	(CONT.)			
4046 APS FORMULA GRANT	(CONT.)			
102 Contracts for program services	0	0	29,677	29,677
TOTAL	0	0	115,115	115,115
ESTIMATED SOURCE OF FUNDS FOR APS FORMULA GRANT				
FEDERAL FUNDS	0	0	115,115	115,115
TOTAL SOURCE OF FUNDS	0	0	115,115	115,115
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
48 HHS: DLTSS-BUR ADULT & AGING				
480510 PROGRAM OPERATIONS				
9250 APSW OPERATIONS				
010 Personal Services-Perm. Classi	4,479,413	4,789,590	4,897,959	4,984,273
012 Personal Services-Unclassified	111,982	115,287	116,424	116,424
018 Overtime	4,175	2,240	2,000	2,000
020 Current Expenses	9,127	9,250	9,250	9,250
030 Equipment New/Replacement	800	2,158	2,158	2,158
039 Telecommunications	29,616	33,000	33,000	33,000
041 Audit Fund Set Aside	513	665	737	759
042 Additional Fringe Benefits	28,533	51,741	0	0
050 Personal Service-Temp/Appointe	80,166	139,747	129,142	131,724
060 Benefits	2,476,939	2,684,767	2,825,866	2,974,525
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	115,168	156,000	156,000	156,000
080 Out-Of State Travel	2,001	2,000	2,000	2,000
TOTAL	7,338,433	7,986,945	8,175,036	8,412,613

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
48 HHS: DLTSS-BUR ADULT & AGING	(CONT.)			
480510 PROGRAM OPERATIONS	(CONT.)			
9250 APSW OPERATIONS	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR APSW OPERATIONS				
FEDERAL FUNDS	686,235	763,002	736,262	757,663
GENERAL FUND	6,652,198	7,223,943	7,438,774	7,654,950
TOTAL SOURCE OF FUNDS	7,338,433	7,986,945	8,175,036	8,412,613
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	69	69	69	69
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	70	70	70	70
EXPENDITURE TOTAL FOR PROGRAM OPERATIONS	7,338,433	7,986,945	8,290,151	8,527,728
FEDERAL FUNDS	686,235	763,002	851,377	872,778
GENERAL FUND	6,652,198	7,223,943	7,438,774	7,654,950
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROGRAM OPERATIONS	7,338,433	7,986,945	8,290,151	8,527,728
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	69	69	69	69
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	70	70	70	70
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
48 HHS: DLTSS-BUR ADULT & AGING				
481010 GRANTS FOR SOCIAL SVC PROG				
7872 ADM ON AGING				
010 Personal Services-Perm. Classi	950,988	1,037,033	890,594	905,499
012 Personal Services-Unclassified	120,900	124,355	125,575	125,574
018 Overtime	86	0	0	0
020 Current Expenses	18,421	20,000	20,000	20,000
026 Organizational Dues	12,820	14,500	14,500	14,500

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
48 HHS: DLTSS-BUR ADULT & AGING	(CONT.)			
481010 GRANTS FOR SOCIAL SVC PROG	(CONT.)			
7872 ADM ON AGING	(CONT.)			
039 Telecommunications	223	1,200	1,200	1,200
041 Audit Fund Set Aside	8,260	8,309	8,464	8,526
042 Additional Fringe Benefits	39,144	68,864	0	0
049 Transfer to Other State Agenci	29,282	45,404	45,404	45,404
060 Benefits	518,062	575,325	581,216	611,493
066 Employee training	170	500	500	500
070 In-State Travel Reimbursement	2,266	2,534	2,534	2,534
072 Grants-Federal	0	2	2	2
080 Out-Of State Travel	559	5,000	5,000	5,000
102 Contracts for program services	0	2,460,658	0	0
103 Contracts for Op Services	0	750,000	0	0
502 Payments To Providers	1,306,561	1,210,000	1,210,000	1,210,000
512 Transportation of Clients	1,469,277	1,779,506	1,779,506	1,779,506
540 Social Service Contracts	864,150	1,446,031	1,446,032	1,446,032
541 Meals - Home Del & Cong	6,657,409	7,209,955	9,670,486	9,670,486
544 Meals - Home Delivered	109,063	0	0	0
570 Family Care Giver	547,531	585,850	585,850	585,850
TOTAL	12,655,172	17,345,026	16,386,863	16,432,106
ESTIMATED SOURCE OF FUNDS FOR ADM ON AGING GRANTS				
FEDERAL FUNDS	7,669,287	8,455,646	8,324,362	8,384,646
GENERAL FUND	4,985,885	8,889,380	8,062,501	8,047,460
TOTAL SOURCE OF FUNDS	12,655,172	17,345,026	16,386,863	16,432,106
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	13	13	13	13

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
48 HHS: DLTSS-BUR ADULT & AGING				
481010 GRANTS FOR SOCIAL SVC PROG				
8917 HEALTH PROMOTION CONTRACTS				
020 Current Expenses	19,862	14,844	14,844	14,844
026 Organizational Dues	0	1	1	1
041 Audit Fund Set Aside	137	116	117	117
074 Grants for Pub Asst and Relief	105,459	100,930	101,974	101,974
TOTAL	125,458	115,891	116,936	116,936
ESTIMATED SOURCE OF FUNDS FOR HEALTH PROMOTION CONTRACTS				
FEDERAL FUNDS	125,458	115,891	116,936	116,936
TOTAL SOURCE OF FUNDS	125,458	115,891	116,936	116,936
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
48 HHS: DLTSS-BUR ADULT & AGING				
481010 GRANTS FOR SOCIAL SVC PROG				
9255 SOCIAL SERVICES BLOCK GRANT				
041 Audit Fund Set Aside	4,179	5,477	5,477	5,477
074 Grants for Pub Asst and Relief	22,435	169,737	0	0
102 Contracts for program services	227,411	175,000	165,000	165,000
103 Contracts for Op Services	0	0	177,395	177,395
543 Adult In Home Care	3,665,400	5,316,138	5,316,138	5,316,138
544 Meals - Home Delivered	2,745,616	3,956,411	4,112,472	4,112,472
545 I & R Contracts	7,077	27,484	27,484	27,484
566 Adult Group Daycare	209,550	487,466	333,631	333,631
TOTAL	6,881,668	10,137,713	10,137,597	10,137,597
ESTIMATED SOURCE OF FUNDS FOR SOCIAL SERVICES BLOCK GRANT				
FEDERAL FUNDS	4,106,197	5,482,819	5,482,819	5,482,819

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
48 HHS: DLTSS-BUR ADULT & AGING	(CONT.)			
481010 GRANTS FOR SOCIAL SVC PROG	(CONT.)			
9255 SOCIAL SERVICES BLOCK GRANT	(CONT.)			
GENERAL FUND	2,775,471	4,654,894	4,654,778	4,654,778
TOTAL SOURCE OF FUNDS	6,881,668	10,137,713	10,137,597	10,137,597
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
48 HHS: DLTSS-BUR ADULT & AGING				
481010 GRANTS FOR SOCIAL SVC PROG				
8925 MEDICAID SERVICES GRANTS-SHIP				
010 Personal Services-Perm. Classi	61,426	64,817	68,682	71,739
020 Current Expenses	1,317	1,400	1,400	1,400
041 Audit Fund Set Aside	114	134	167	173
042 Additional Fringe Benefits	3,585	6,503	0	0
060 Benefits	46,934	36,357	53,566	57,087
074 Grants for Pub Asst and Relief	2,754	51,239	51,239	51,239
TOTAL	116,130	160,450	175,054	181,638
ESTIMATED SOURCE OF FUNDS FOR MEDICAID SERVICES GRANTS-SHIP				
FEDERAL FUNDS	101,618	144,233	166,215	172,324
GENERAL FUND	14,512	16,217	8,839	9,314
TOTAL SOURCE OF FUNDS	116,130	160,450	175,054	181,638
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
48 HHS: DLTSS-BUR ADULT & AGING				
481010 GRANTS FOR SOCIAL SVC PROG				
3317 ADMIN ON AGING SVCS GRANT-SMPP				
020 Current Expenses	2,547	3,900	3,900	3,900
041 Audit Fund Set Aside	14	91	102	102
070 In-State Travel Reimbursement	164	1,275	1,275	1,275
074 Grants for Pub Asst and Relief	100,159	94,994	94,994	94,994
080 Out-Of State Travel	0	2,600	2,600	2,600
TOTAL	102,884	102,860	102,871	102,871
ESTIMATED SOURCE OF FUNDS FOR ADMIN ON AGING SVCS GRANT-SMPP				
FEDERAL FUNDS	94,713	90,728	102,093	102,093
GENERAL FUND	8,171	12,132	778	778
TOTAL SOURCE OF FUNDS	102,884	102,860	102,871	102,871
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
48 HHS: DLTSS-BUR ADULT & AGING				
481010 GRANTS FOR SOCIAL SVC PROG				
8920 MONEY FOLLOWS THE PERSON				
020 Current Expenses	579	2,640	2,640	2,640
038 Technology - Software	0	200	200	200
039 Telecommunications	969	4,800	4,800	4,800
041 Audit Fund Set Aside	719	862	861	861
042 Additional Fringe Benefits	12,001	15,576	0	0
059 Temp Full Time	185,905	199,103	182,207	185,844
060 Benefits	61,873	88,275	37,772	38,526
070 In-State Travel Reimbursement	0	3,584	3,584	3,584
074 Grants for Pub Asst and Relief	455,228	473,800	473,800	473,800

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
48 HHS: DLTSS-BUR ADULT & AGING	(CONT.)			
481010 GRANTS FOR SOCIAL SVC PROG	(CONT.)			
8920 MONEY FOLLOWS THE PERSON	(CONT.)			
080 Out-Of State Travel	5,315	10,500	10,500	10,500
TOTAL	722,589	799,340	716,364	720,755
ESTIMATED SOURCE OF FUNDS FOR MONEY FOLLOWS THE PERSON				
FEDERAL FUNDS	722,589	799,340	716,364	720,755
TOTAL SOURCE OF FUNDS	722,589	799,340	716,364	720,755
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
48 HHS: DLTSS-BUR ADULT & AGING				
481010 GRANTS FOR SOCIAL SVC PROG				
9010 VOLUNTEER ACTIVITIES				
102 Contracts for program services	26,874	40,000	40,000	40,000
103 Contracts for Op Services	15,398	100,000	0	0
TOTAL	42,272	140,000	40,000	40,000
ESTIMATED SOURCE OF FUNDS FOR VOLUNTEER ACTIVITIES				
GENERAL FUND	42,272	140,000	40,000	40,000
TOTAL SOURCE OF FUNDS	42,272	140,000	40,000	40,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
48 HHS: DLTSS-BUR ADULT & AGING				
481010 GRANTS FOR SOCIAL SVC PROG				
9565 SERVICELINK				
010 Personal Services-Perm. Classi	54,267	0	137,908	142,331
020 Current Expenses	6,524	10,000	10,000	10,000
039 Telecommunications	2,588	4,000	4,000	4,000
041 Audit Fund Set Aside	1,834	1,915	2,080	2,080
060 Benefits	18,028	0	42,686	44,562
074 Grants for Pub Asst and Relief	1,831,919	2,955,880	2,955,880	2,955,880
103 Contracts for Op Services	53,478	843,800	802,391	802,391
545 I & R Contracts	104,217	161,115	161,115	161,115
570 Family Care Giver	342,696	420,000	420,000	420,000
TOTAL	2,415,551	4,396,710	4,536,060	4,542,359
ESTIMATED SOURCE OF FUNDS FOR SERVICELINK				
FEDERAL FUNDS	1,057,035	1,917,031	2,082,088	2,082,088
GENERAL FUND	1,358,516	2,479,679	2,453,972	2,460,271
TOTAL SOURCE OF FUNDS	2,415,551	4,396,710	4,536,060	4,542,359
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
48 HHS: DLTSS-BUR ADULT & AGING				
481010 GRANTS FOR SOCIAL SVC PROG				
8943 ALZHEIMERS & RELATED DISORDERS				
103 Contracts for Op Services	0	250,000	0	0
502 Payments To Providers	304,888	302,508	302,508	302,508
TOTAL	304,888	552,508	302,508	302,508
ESTIMATED SOURCE OF FUNDS FOR ALZHEIMERS & RELATED DISORDERS				
GENERAL FUND	304,888	552,508	302,508	302,508

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
48 HHS: DLTSS-BUR ADULT & AGING	(CONT.)			
481010 GRANTS FOR SOCIAL SVC PROG	(CONT.)			
8943 ALZHEIMERS & RELATED DISORDERS	(CONT.)			
TOTAL SOURCE OF FUNDS	304,888	552,508	302,508	302,508
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR GRANTS FOR SOCIAL SVC PROG	23,366,612	33,750,498	32,514,253	32,576,770
FEDERAL FUNDS	13,876,897	17,005,688	16,990,877	17,061,661
GENERAL FUND	9,489,715	16,744,810	15,523,376	15,515,109
TOTAL ESTIMATED SOURCE OF FUNDS FOR GRANTS FOR SOCIAL SVC PROG	23,366,612	33,750,498	32,514,253	32,576,770
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	15	15
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	16	16	16	16
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
48 HHS: DLTSS-BUR ADULT & AGING				
482010 WAIVER AND NURSING FACILITIES				
2152 WAIVER/NF PMTS-COUNTY PARTIC				
041 Audit Fund Set Aside	183,438	191,636	214,228	230,157
502 Payments To Providers	31,535	0	0	0
504 Nursing Home Payments *	263,166,780	245,910,559	303,355,759	325,696,307
505 Mid-Level Care Expenses	1,815,271	0	0	0
506 Home Support Waiver Services *	108,585,518	141,574,795	125,100,958	134,616,982
529 Home Health Care Waiver Servic	558,716	0	0	0
TOTAL	374,341,258	387,676,990	428,670,945	460,543,446

		FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES		(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT		(CONT.)			
48 HHS: DLTSS-BUR ADULT & AGING		(CONT.)			
482010 WAIVER AND NURSING FACILITIES		(CONT.)			
2152 WAIVER/NF PMTS-COUNTY PARTIC		(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR WAIVER/NF PMTS-COUNTY PARTIC					
005 Private Local Funds		126,849,659	126,849,660	129,486,652	132,176,385
FEDERAL FUNDS		190,146,400	193,934,312	214,442,587	230,386,802
GENERAL FUND		57,345,199	66,893,018	84,741,706	97,980,259
TOTAL SOURCE OF FUNDS		374,341,258	387,676,990	428,670,945	460,543,446
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

504 The appropriation in Class 504 shall not lapse, except where noted below, shall not be used for any other purpose, and shall not be considered for budget reductions required pursuant to any section of this act or any other budget reduction, including executive orders, required of the department of health and human services. To the extent that nursing home rates paid to providers in 504-Nursing Home Payments are less than the rates established by the department, prior to applying the budget adjustment factor, any balance remaining, less transfers made into class 504 which shall lapse, shall be paid out to providers as a lump sum payment within 30 days of the year end, proportionally based on Medicaid class 504 payments made to such providers during the fiscal year.

506 Payments made from class 506 Home Support Waiver Services shall not be used for any other purpose, and shall not be considered for budget reductions required pursuant to any section of this act or any other budget reduction including executive orders required of the department of health and human services, which does not prevent transfers in from other accounts. Class 506 Home Support Waiver Services shall not lapse until June 30, 2027.

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT
48 HHS: DLTSS-BUR ADULT & AGING
482010 WAIVER AND NURSING FACILITIES
2154 NURSING SERVICES

041 Audit Fund Set Aside		4,297	19,908	3,240	3,240
101 Medical Payments to Providers	*	2,507,675	34,747,093	2,681,781	2,681,781
509 Other Nursing Services	*	5,874,227	5,668,747	4,198,093	4,198,093
TOTAL		8,386,199	40,435,748	6,883,114	6,883,114

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
48 HHS: DLTSS-BUR ADULT & AGING	(CONT.)			
482010 WAIVER AND NURSING FACILITIES	(CONT.)			
2154 NURSING SERVICES	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR NURSING SERVICES				
FEDERAL FUNDS	3,826,141	19,927,829	3,243,178	3,243,178
GENERAL FUND	4,560,058	20,507,919	3,639,936	3,639,936
TOTAL SOURCE OF FUNDS	8,386,199	40,435,748	6,883,114	6,883,114
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

101 F. This appropriation shall not lapse until June 30, 2027.

509 F. This appropriation shall not lapse until June 30, 2027.

05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
48 HHS: DLTSS-BUR ADULT & AGING				
482010 WAIVER AND NURSING FACILITIES				
2157 MQIP PAYMENTS				
041 Audit Fund Set Aside	46,572	42,539	42,539	42,539
516 Medicaid Quality Incentive	91,195,470	85,078,236	93,748,138	96,117,128
TOTAL	91,242,042	85,120,775	93,790,677	96,159,667
ESTIMATED SOURCE OF FUNDS FOR MQIP PAYMENTS				
007 Agency Income	44,623,579	42,539,118	46,874,069	48,058,564
FEDERAL FUNDS	46,618,463	42,581,657	46,916,608	48,101,103
TOTAL SOURCE OF FUNDS	91,242,042	85,120,775	93,790,677	96,159,667

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
48 HHS: DLTSS-BUR ADULT & AGING	(CONT.)			
482010 WAIVER AND NURSING FACILITIES	(CONT.)			
2157 MQIP PAYMENTS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
48 HHS: DLTSS-BUR ADULT & AGING				
482010 WAIVER AND NURSING FACILITIES				
2161 PROSHARE PAYMENTS				
041 Audit Fund Set Aside	49,329	61,955	54,807	54,807
514 Proshare	39,748,481	61,955,119	54,806,716	54,806,716
TOTAL	39,797,810	62,017,074	54,861,523	54,861,523
ESTIMATED SOURCE OF FUNDS FOR PROSHARE PAYMENTS				
005 Private Local Funds	0	5,307,851	0	0
FEDERAL FUNDS	39,797,810	56,709,223	54,861,523	54,861,523
TOTAL SOURCE OF FUNDS	39,797,810	62,017,074	54,861,523	54,861,523
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
48 HHS: DLTSS-BUR ADULT & AGING				
482010 WAIVER AND NURSING FACILITIES				
2164 CFI WAIVER PROGRAM ELIGIBILITY				
010 Personal Services-Perm. Classi	590,230	563,854	536,753	549,635
018 Overtime	0	10,000	10,000	10,000
020 Current Expenses	697	20,000	20,000	20,000
022 Rents-Leases Other Than State	0	100	100	100
039 Telecommunications	2,460	3,000	3,000	3,000
041 Audit Fund Set Aside	1,304	1,564	1,688	1,707
042 Additional Fringe Benefits	25,278	35,917	0	0
060 Benefits	319,781	287,466	304,750	321,460
070 In-State Travel Reimbursement	54	1,000	1,000	1,000
074 Grants for Pub Asst and Relief	1,013,462	1,549,458	1,549,458	1,549,458
TOTAL	1,953,266	2,472,359	2,426,749	2,456,360
ESTIMATED SOURCE OF FUNDS FOR CFI WAIVER PROGRAM ELIGIBILITY				
FEDERAL FUNDS	1,272,499	1,628,845	1,642,247	1,659,536
GENERAL FUND	680,767	843,514	784,502	796,824
TOTAL SOURCE OF FUNDS	1,953,266	2,472,359	2,426,749	2,456,360
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
48 HHS: DLTSS-BUR ADULT & AGING				
482010 WAIVER AND NURSING FACILITIES				
2165 CIVIL MONETARY PENALTIES				
041 Audit Fund Set Aside	0	170	170	170
102 Contracts for program services	0	170,000	170,000	170,000
TOTAL	0	170,170	170,170	170,170
ESTIMATED SOURCE OF FUNDS FOR CIVIL MONETARY PENALTIES				

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
48 HHS: DLTSS-BUR ADULT & AGING	(CONT.)			
482010 WAIVER AND NURSING FACILITIES	(CONT.)			
2165 CIVIL MONETARY PENALTIES	(CONT.)			
FEDERAL FUNDS	0	170,170	170,170	170,170
TOTAL SOURCE OF FUNDS	0	170,170	170,170	170,170
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR WAIVER AND NURSING FACILITIES	515,720,575	577,893,116	586,803,178	621,074,280
FEDERAL FUNDS	281,661,313	314,952,036	321,276,313	338,422,312
GENERAL FUND	62,586,024	88,244,451	89,166,144	102,417,019
OTHER FUNDS	171,473,238	174,696,629	176,360,721	180,234,949
TOTAL ESTIMATED SOURCE OF FUNDS FOR WAIVER AND NURSING FACILITIES	515,720,575	577,893,116	586,803,178	621,074,280
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8
EXPENDITURE TOTAL FOR HHS: DLTSS-BUR ADULT & AGING	546,425,620	619,630,559	627,607,582	662,178,778
FEDERAL FUNDS	296,224,445	332,720,726	339,118,567	356,356,751
GENERAL FUND	78,727,937	112,213,204	112,128,294	125,587,078
OTHER FUNDS	171,473,238	174,696,629	176,360,721	180,234,949
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: DLTSS-BUR ADULT & AGING	546,425,620	619,630,559	627,607,582	662,178,778
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	92	92	92	92
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	94	94	94	94

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT
90 HHS: DIV PUBLIC HEALTH
900010 ADMINISTRATION
5110 OFFICE OF DIRECTOR

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	50,705	84,490	185,455	188,890
012 Personal Services-Unclassified	317,913	315,012	439,285	456,699
018 Overtime	0	1,500	1,500	1,500
020 Current Expenses	3,430	7,500	7,500	7,500
022 Rents-Leases Other Than State	0	500	500	500
026 Organizational Dues	22,950	22,950	22,950	22,950
028 Transfers to Plant & Prop	2,647,465	3,022,738	2,615,716	2,641,180
030 Equipment New/Replacement	0	700	700	700
037 Technology - Hardware	0	2,000	2,000	2,000
038 Technology - Software	0	1,000	1,000	1,000
039 Telecommunications	525	1,800	6,300	6,300
041 Audit Fund Set Aside	1,081	2,000	2,000	2,000
042 Additional Fringe Benefits	8,500	6,000	0	0
060 Benefits	156,551	191,855	318,150	335,952
070 In-State Travel Reimbursement	736	2,000	2,000	2,000
080 Out-Of State Travel	550	1,000	1,000	1,000
TOTAL	3,210,406	3,663,045	3,606,056	3,670,171
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR				
006 Agency Income	23,964	25,746	41,675	43,351
009 Agency Income	357,042	391,984	335,287	338,537
FEDERAL FUNDS	870,120	992,937	1,164,779	1,191,441
GENERAL FUND	1,959,280	2,252,378	2,064,315	2,096,842
TOTAL SOURCE OF FUNDS	3,210,406	3,663,045	3,606,056	3,670,171
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	4	4
UNCLASSIFIED POSITIONS	2	2	3	3
TOTAL NUMBER OF POSITIONS	4	4	7	7

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
900010 ADMINISTRATION				
8579 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	0	26,582	26,582	26,582
TOTAL	0	26,582	26,582	26,582
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	0	26,582	26,582	26,582
TOTAL SOURCE OF FUNDS	0	26,582	26,582	26,582
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
900010 ADMINISTRATION				
3899 THERAPEUTIC CANNABIS PROG				
010 Personal Services-Perm. Classi	140,449	150,057	153,778	157,146
018 Overtime	19,841	8,000	8,000	8,000
020 Current Expenses	41,933	50,000	50,000	50,000
026 Organizational Dues	2,500	2,500	2,500	2,500
030 Equipment New/Replacement	0	1,000	1,000	1,000
037 Technology - Hardware	0	2,000	2,000	2,000
038 Technology - Software	0	1,000	1,000	1,000
039 Telecommunications	498	3,000	3,000	3,000
042 Additional Fringe Benefits	18,078	28,649	0	0
050 Personal Service-Temp/Appointe	0	51,486	60,788	62,004
059 Temp Full Time	119,553	234,352	187,081	190,809
060 Benefits	153,118	270,893	240,233	252,208
070 In-State Travel Reimbursement	886	2,500	2,500	2,500
080 Out-Of State Travel	0	3,000	3,000	3,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
900010 ADMINISTRATION	(CONT.)			
3899 THERAPEUTIC CANNABIS PROG	(CONT.)			
102 Contracts for program services	60,000	400,000	493,395	473,082
103 Contracts for Op Services	98,433	85,000	85,000	85,000
TOTAL	655,289	1,293,437	1,293,275	1,293,249
ESTIMATED SOURCE OF FUNDS FOR THERAPEUTIC CANNABIS PROG				
007 Agency Income	655,289	1,293,437	1,293,275	1,293,249
TOTAL SOURCE OF FUNDS	655,289	1,293,437	1,293,275	1,293,249
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
EXPENDITURE TOTAL FOR ADMINISTRATION	3,865,695	4,983,064	4,925,913	4,990,002
FEDERAL FUNDS	870,120	992,937	1,164,779	1,191,441
GENERAL FUND	1,959,280	2,278,960	2,090,897	2,123,424
OTHER FUNDS	1,036,295	1,711,167	1,670,237	1,675,137
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION	3,865,695	4,983,064	4,925,913	4,990,002
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	6	6
UNCLASSIFIED POSITIONS	2	2	3	3
TOTAL NUMBER OF POSITIONS	6	6	9	9

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT
90 HHS: DIV PUBLIC HEALTH
900510 BUREAU OF INFORMATICS
5262 INFORMATICS & HEALTH STATISTIC

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	734,043	832,851	795,519	803,118
018 Overtime	3,938	5,600	5,000	5,000
020 Current Expenses	2,589	1,400	49,626	18,043
026 Organizational Dues	3,400	2,700	3,500	3,500
030 Equipment New/Replacement	0	250	250	250
037 Technology - Hardware	0	7,000	7,000	7,000
038 Technology - Software	13,699	15,000	15,000	15,000
039 Telecommunications	525	600	600	600
041 Audit Fund Set Aside	678	500	750	750
042 Additional Fringe Benefits	10,000	10,000	0	0
050 Personal Service-Temp/Appointe	0	84,193	32,132	32,774
060 Benefits	399,897	423,306	462,417	485,545
066 Employee training	1,165	1,500	1,500	1,500
070 In-State Travel Reimbursement	144	225	225	225
080 Out-Of State Travel	3,805	6,000	6,000	6,000
TOTAL	1,173,883	1,391,125	1,379,519	1,379,305
ESTIMATED SOURCE OF FUNDS FOR INFORMATICS & HEALTH STATISTIC				
006 Agency Income	252	255	49,654	50,115
007 Agency Income	0	0	1,739	1,005
FEDERAL FUNDS	584,983	730,276	705,973	704,704
GENERAL FUND	588,648	660,594	622,153	623,481
TOTAL SOURCE OF FUNDS	1,173,883	1,391,125	1,379,519	1,379,305
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	10	10

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
900510 BUREAU OF INFORMATICS				
8667 BEHVL RK FACT SRVL SUR (BRFSS)				
010 Personal Services-Perm. Classi	82,357	82,127	87,164	87,514
020 Current Expenses	0	600	600	600
041 Audit Fund Set Aside	578	470	610	610
042 Additional Fringe Benefits	5,320	7,871	0	0
060 Benefits	38,582	40,140	42,482	44,356
080 Out-Of State Travel	0	4,038	4,038	4,038
519 BRFSS-Behavior Risk Factor	504,080	547,167	539,376	537,128
TOTAL	630,917	682,413	674,270	674,246
ESTIMATED SOURCE OF FUNDS FOR BEHVL RK FACT SRVL SUR (BRFSS)				
005 Private Local Funds	39,168	59,023	60,000	60,000
FEDERAL FUNDS	591,749	623,390	614,270	614,246
TOTAL SOURCE OF FUNDS	630,917	682,413	674,270	674,246
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
900510 BUREAU OF INFORMATICS				
6671 CANCER REGISTRY				
010 Personal Services-Perm. Classi	0	59,226	0	0
020 Current Expenses	0	500	500	500
039 Telecommunications	0	500	500	500
041 Audit Fund Set Aside	615	615	684	688
042 Additional Fringe Benefits	0	6,602	0	0
060 Benefits	0	35,160	0	0
070 In-State Travel Reimbursement	0	160	160	160

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
900510 BUREAU OF INFORMATICS	(CONT.)			
6671 CANCER REGISTRY	(CONT.)			
080 Out-Of State Travel	0	8,393	8,393	8,393
102 Contracts for program services	827,595	715,868	715,868	715,868
TOTAL	828,210	827,024	726,105	726,109
ESTIMATED SOURCE OF FUNDS FOR CANCER REGISTRY				
FEDERAL FUNDS	566,861	640,356	539,438	539,442
GENERAL FUND	261,349	186,668	186,667	186,667
TOTAL SOURCE OF FUNDS	828,210	827,024	726,105	726,109
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
900510 BUREAU OF INFORMATICS				
1628 STRENGTHEN PH INFRASTRUCTURE				
010 Personal Services-Perm. Classi	14,361	0	217,135	223,393
018 Overtime	0	0	1,000	1,000
020 Current Expenses	16	40,632	30,000	30,000
030 Equipment New/Replacement	0	0	300	300
037 Technology - Hardware	0	7,000	38,660	38,660
038 Technology - Software	30,000	7,000	48,000	48,000
039 Telecommunications	0	1,500	1,500	1,500
041 Audit Fund Set Aside	221	655	655	655
042 Additional Fringe Benefits	25,344	119,141	0	0
050 Personal Service-Temp/Appointe	0	0	62,510	63,760
059 Temp Full Time	124,905	1,497,792	1,334,948	1,361,625
060 Benefits	56,358	826,867	1,138,486	1,194,158

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
900510 BUREAU OF INFORMATICS	(CONT.)			
1628 STRENGTHEN PH INFRASTRUCTURE	(CONT.)			
066 Employee training	799	12,393	12,700	12,700
070 In-State Travel Reimbursement	329	3,510	3,510	3,510
074 Grants for Pub Asst and Relief	0	150,000	100,000	100,000
080 Out-Of State Travel	10,802	0	45,000	45,000
102 Contracts for program services	33,444	1,598,000	3,970,000	1,650,000
TOTAL	296,579	4,264,490	7,004,404	4,774,261
ESTIMATED SOURCE OF FUNDS FOR STRENGTHEN PH INFRASTRUCTURE				
FEDERAL FUNDS	296,579	4,264,490	7,004,404	4,774,261
TOTAL SOURCE OF FUNDS	296,579	4,264,490	7,004,404	4,774,261
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	4	4
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
900510 BUREAU OF INFORMATICS				
1629 YRBS				
018 Overtime	0	5,000	5,000	5,000
020 Current Expenses	0	10,000	10,000	10,000
037 Technology - Hardware	0	3,000	0	0
038 Technology - Software	0	3,000	0	0
039 Telecommunications	0	2,000	2,000	2,000
041 Audit Fund Set Aside	0	150	150	150
060 Benefits	0	1,085	1,036	1,036
066 Employee training	0	3,000	0	0
070 In-State Travel Reimbursement	0	5,000	0	0
080 Out-Of State Travel	0	5,000	5,000	5,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
900510 BUREAU OF INFORMATICS	(CONT.)			
1629 YRBS	(CONT.)			
102 Contracts for program services	0	113,185	127,234	127,234
TOTAL	0	150,420	150,420	150,420
ESTIMATED SOURCE OF FUNDS FOR YRBS				
FEDERAL FUNDS	0	150,420	150,420	150,420
TOTAL SOURCE OF FUNDS	0	150,420	150,420	150,420
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR BUREAU OF INFORMATICS	2,929,589	7,315,472	9,934,718	7,704,341
FEDERAL FUNDS	2,040,172	6,408,932	9,014,505	6,783,073
GENERAL FUND	849,997	847,262	808,820	810,148
OTHER FUNDS	39,420	59,278	111,393	111,120
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF INFORMATICS	2,929,589	7,315,472	9,934,718	7,704,341
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	16	16
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	16	16
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
901010 BUR HEALTHCARE ACCESS EQU&POL				
5362 PH SYSTEMS, POLICY & PERFORM				
010 Personal Services-Perm. Classi	88,530	238,819	0	0
012 Personal Services-Unclassified	69,390	135,937	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
901010 BUR HEALTHCARE ACCESS EQU&POL	(CONT.)			
5362 PH SYSTEMS, POLICY & PERFORM	(CONT.)			
020 Current Expenses	2,278	5,000	0	0
039 Telecommunications	1,291	4,500	0	0
041 Audit Fund Set Aside	185	400	0	0
042 Additional Fringe Benefits	5,765	16,340	0	0
060 Benefits	88,766	163,413	0	0
070 In-State Travel Reimbursement	165	1,000	0	0
080 Out-Of State Travel	0	1,000	0	0
TOTAL	256,370	566,409	0	0
ESTIMATED SOURCE OF FUNDS FOR PH SYSTEMS, POLICY & PERFORM				
006 Agency Income	4,610	10,672	0	0
007 Agency Income	1,804	1,971	0	0
FEDERAL FUNDS	137,568	267,419	0	0
GENERAL FUND	112,388	286,347	0	0
TOTAL SOURCE OF FUNDS	256,370	566,409	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	0	0
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	4	4	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
901510 BUR PUBLIC HLTH PROTECTION				
5390 FOOD PROTECTION				
010 Personal Services-Perm. Classi	1,013,896	1,052,735	963,606	984,787
018 Overtime	19,366	33,600	20,000	20,000
020 Current Expenses	15,641	13,106	1,800	1,800
026 Organizational Dues	750	824	750	750
030 Equipment New/Replacement	52,807	28,000	3,000	3,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
901510 BUR PUBLIC HLTH PROTECTION	(CONT.)			
5390 FOOD PROTECTION	(CONT.)			
037 Technology - Hardware	0	2,500	100	100
039 Telecommunications	7,726	11,433	8,100	8,100
042 Additional Fringe Benefits	17,489	33,569	0	0
050 Personal Service-Temp/Appointe	66,009	96,598	94,545	96,436
060 Benefits	600,515	673,964	600,211	633,325
066 Employee training	0	0	100	100
070 In-State Travel Reimbursement	37,954	61,800	20,978	17,435
080 Out-Of State Travel	16,538	17,000	15,000	15,000
102 Contracts for program services	66,475	60,000	95,875	99,419
TOTAL	1,915,166	2,085,129	1,824,065	1,880,252
ESTIMATED SOURCE OF FUNDS FOR FOOD PROTECTION				
007 Agency Income	479,598	521,107	272,004	281,137
009 Agency Income	200	188	157,243	162,727
FEDERAL FUNDS	14,723	16,860	18,000	18,000
GENERAL FUND	1,420,645	1,546,974	1,376,818	1,418,388
TOTAL SOURCE OF FUNDS	1,915,166	2,085,129	1,824,065	1,880,252
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	16	16
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	16	16	16	16
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
901510 BUR PUBLIC HLTH PROTECTION				
5391 RADIOLOGICAL HEALTH FEES				
010 Personal Services-Perm. Classi	784,927	837,661	538,216	549,237
018 Overtime	11,387	5,600	12,000	12,000
020 Current Expenses	7,612	15,000	13,439	2,150

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
901510 BUR PUBLIC HLTH PROTECTION	(CONT.)			
5391 RADIOLOGICAL HEALTH FEES	(CONT.)			
021 Food for Institutions and Depts	1,114	1,600	1,600	1,600
022 Rents-Leases Other Than State	0	800	500	500
024 Maint.Other Than Build.- Grnds	3,207	5,500	5,500	3,500
026 Organizational Dues	0	750	500	500
030 Equipment New/Replacement	28,438	20,000	20,000	20,000
037 Technology - Hardware	0	18,400	18,400	500
039 Telecommunications	348	2,220	500	500
041 Audit Fund Set Aside	48	0	10	10
042 Additional Fringe Benefits	51,447	60,990	0	0
050 Personal Service-Temp/Appointe	78	23,509	25,647	26,160
057 Books, Periodicals, Subscripti	0	500	500	500
060 Benefits	360,215	411,714	258,606	271,402
066 Employee training	0	3,000	500	500
070 In-State Travel Reimbursement	3,478	7,000	4,000	4,000
080 Out-Of State Travel	7,100	6,500	7,500	7,500
102 Contracts for program services	0	150,000	93,103	93,103
TOTAL	1,259,399	1,570,744	1,000,521	993,662
ESTIMATED SOURCE OF FUNDS FOR RADIOLOGICAL HEALTH FEES				
001 Transfer from Other Agencies	71,994	64,438	0	0
009 Agency Income	1,126,296	1,467,158	999,511	992,652
FEDERAL FUNDS	61,109	39,148	1,010	1,010
TOTAL SOURCE OF FUNDS	1,259,399	1,570,744	1,000,521	993,662
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	71,994	64,438	0	0
NET TOTAL FUNDS	1,187,405	1,506,306	1,000,521	993,662

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
901510 BUR PUBLIC HLTH PROTECTION	(CONT.)			
5391 RADIOLOGICAL HEALTH FEES	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	12	12
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
901510 BUR PUBLIC HLTH PROTECTION				
5399 LOW-LEVEL RADIOACTIVE WSTE MGT				
102 Contracts for program services	0	15,000	15,000	15,000
TOTAL	0	15,000	15,000	15,000
ESTIMATED SOURCE OF FUNDS FOR LOW-LEVEL RADIOACTIVE WSTE MGT				
003 Revolving Funds	0	15,000	15,000	15,000
TOTAL SOURCE OF FUNDS	0	15,000	15,000	15,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
901510 BUR PUBLIC HLTH PROTECTION				
5698 LEAD POISONING PREVENTION FUND				
020 Current Expenses	5,868	2,000	6,000	6,000
030 Equipment New/Replacement	0	750	500	500
037 Technology - Hardware	0	2,000	500	500

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
901510 BUR PUBLIC HLTH PROTECTION	(CONT.)			
5698 LEAD POISONING PREVENTION FUND	(CONT.)			
038 Technology - Software	0	25	25	25
039 Telecommunications	0	25	25	25
050 Personal Service-Temp/Appointe	29,086	34,584	46,243	47,168
060 Benefits	2,225	2,711	3,634	3,708
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	0	500	25	25
080 Out-Of State Travel	0	1,000	25	25
102 Contracts for program services	7,875	94,050	80,667	79,669
TOTAL	45,054	138,145	138,144	138,145
ESTIMATED SOURCE OF FUNDS FOR LEAD POISONING PREVENTION FUND				
009 Agency Income	45,054	138,145	138,144	138,145
TOTAL SOURCE OF FUNDS	45,054	138,145	138,144	138,145
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
901510 BUR PUBLIC HLTH PROTECTION				
6712 DES CC LEAD REMEDIATION PROG				
020 Current Expenses	0	17,050	29,521	28,828
030 Equipment New/Replacement	179,707	20,293	0	0
037 Technology - Hardware	0	2,500	0	0
039 Telecommunications	0	2,900	1,450	1,450
041 Audit Fund Set Aside	0	1,121	197	197
050 Personal Service-Temp/Appointe	0	74,222	32,132	32,774
060 Benefits	0	5,678	2,525	2,576

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
901510 BUR PUBLIC HLTH PROTECTION	(CONT.)			
6712 DES CC LEAD REMEDIATION PROG	(CONT.)			
066 Employee training	0	5,000	2,500	2,500
070 In-State Travel Reimbursement	129	1,181	655	655
080 Out-Of State Travel	0	5,000	2,500	2,500
102 Contracts for program services	0	762,573	86,408	86,408
548 Reagents	0	10,050	5,025	5,025
TOTAL	179,836	907,568	162,913	162,913
ESTIMATED SOURCE OF FUNDS FOR DES CC LEAD REMEDIATION PROG				
001 Transfer from Other Agencies	179,836	907,568	162,913	162,913
TOTAL SOURCE OF FUNDS	179,836	907,568	162,913	162,913
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	179,836	907,568	162,913	162,913
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
901510 BUR PUBLIC HLTH PROTECTION				
7964 LEAD PREVENTION				
010 Personal Services-Perm. Classi	828,633	1,012,828	843,257	859,543
020 Current Expenses	71,245	40,626	60,373	60,373
026 Organizational Dues	0	500	500	500
030 Equipment New/Replacement	0	22,000	22,000	10,000
037 Technology - Hardware	0	4,000	6,600	6,600

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
901510 BUR PUBLIC HLTH PROTECTION	(CONT.)			
7964 LEAD PREVENTION	(CONT.)			
038 Technology - Software	0	2,000	2,000	2,000
039 Telecommunications	4,954	7,900	7,900	7,900
041 Audit Fund Set Aside	761	824	824	824
042 Additional Fringe Benefits	35,611	48,515	0	0
050 Personal Service-Temp/Appointe	113,626	143,826	112,920	115,177
059 Temp Full Time	0	0	79,715	81,303
060 Benefits	405,292	475,677	502,453	527,167
066 Employee training	0	3,000	3,000	3,000
070 In-State Travel Reimbursement	4,061	12,322	13,822	13,822
074 Grants for Pub Asst and Relief	0	345,000	202,149	180,936
080 Out-Of State Travel	2,753	10,000	10,000	10,000
102 Contracts for program services	186,923	296,200	220,000	220,000
TOTAL	1,653,859	2,425,218	2,087,513	2,099,145
ESTIMATED SOURCE OF FUNDS FOR LEAD PREVENTION				
001 Transfer from Other Agencies	10,000	10,000	10,000	10,000
FEDERAL FUNDS	900,223	1,528,985	1,263,580	1,257,886
GENERAL FUND	743,636	886,233	813,933	831,259
TOTAL SOURCE OF FUNDS	1,653,859	2,425,218	2,087,513	2,099,145
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	10,000	10,000	10,000	10,000
NET TOTAL FUNDS	1,643,859	2,415,218	2,077,513	2,089,145
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	12	12

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT
90 HHS: DIV PUBLIC HEALTH
901510 BUR PUBLIC HLTH PROTECTION
7426 EPH TRACKING

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	191,116	244,472	173,474	174,583
020 Current Expenses	6,702	40,240	43,654	40,262
022 Rents-Leases Other Than State	245	1,000	1,000	1,000
030 Equipment New/Replacement	1,842	5,000	2,500	2,500
037 Technology - Hardware	0	7,500	2,500	2,500
038 Technology - Software	3,000	5,000	5,000	5,000
039 Telecommunications	0	3,654	3,654	3,654
041 Audit Fund Set Aside	720	890	890	890
042 Additional Fringe Benefits	25,315	34,626	0	0
050 Personal Service-Temp/Appointe	1,516	49,321	69,445	70,834
059 Temp Full Time	200,752	242,442	300,847	306,863
060 Benefits	203,045	292,503	292,378	306,064
066 Employee training	199	12,500	12,500	12,500
070 In-State Travel Reimbursement	996	3,345	3,000	3,000
074 Grants for Pub Asst and Relief	0	50,000	50,000	50,000
080 Out-Of State Travel	7,912	12,500	12,500	12,500
102 Contracts for program services	103,116	235,000	235,000	210,000
TOTAL	746,476	1,239,993	1,208,342	1,202,150
ESTIMATED SOURCE OF FUNDS FOR EPH TRACKING				
FEDERAL FUNDS	746,476	1,239,993	1,208,342	1,202,150
TOTAL SOURCE OF FUNDS	746,476	1,239,993	1,208,342	1,202,150
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	4	4

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
901510 BUR PUBLIC HLTH PROTECTION	(CONT.)			
EXPENDITURE TOTAL FOR BUR PUBLIC HLTH PROTECTION	5,799,790	8,381,797	6,436,498	6,491,267
FEDERAL FUNDS	1,722,531	2,824,986	2,490,932	2,479,046
GENERAL FUND	2,164,281	2,433,207	2,190,751	2,249,647
OTHER FUNDS	1,912,978	3,123,604	1,754,815	1,762,574
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR PUBLIC HLTH PROTECTION	5,799,790	8,381,797	6,436,498	6,491,267
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	261,830	982,006	172,913	172,913
NET TOTAL FUNDS	5,537,960	7,399,791	6,263,585	6,318,354
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	44	44	44	44
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	44	44	44	44
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
902010 BUR FAMILY HEALTH & NUTRITION				
0836 PREGNANCY RISK MONITORING SYS				
010 Personal Services-Perm. Classi	58,525	61,729	65,515	68,349
020 Current Expenses	21,424	25,647	26,249	18,967
037 Technology - Hardware	0	759	759	759
038 Technology - Software	0	240	240	240
041 Audit Fund Set Aside	152	165	165	165
042 Additional Fringe Benefits	3,780	4,476	0	0
050 Personal Service-Temp/Appointe	28,359	46,959	43,318	44,184
060 Benefits	48,474	53,023	56,314	59,857
070 In-State Travel Reimbursement	0	200	200	200

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
902010 BUR FAMILY HEALTH & NUTRITION	(CONT.)			
0836 PREGNANCY RISK MONITORING SYS	(CONT.)			
080 Out-Of State Travel	0	2,000	2,000	2,000
TOTAL	160,714	195,198	194,760	194,721
ESTIMATED SOURCE OF FUNDS FOR PREGNANCY RISK MONITORING SYS				
005 Private Local Funds	31	0	0	0
FEDERAL FUNDS	160,683	195,198	194,760	194,721
TOTAL SOURCE OF FUNDS	160,714	195,198	194,760	194,721
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
902010 BUR FAMILY HEALTH & NUTRITION				
1844 TEEN PREGNANCY PREVENTION				
020 Current Expenses	0	1,000	0	0
041 Audit Fund Set Aside	0	250	0	0
066 Employee training	0	150	0	0
070 In-State Travel Reimbursement	0	500	0	0
074 Grants for Pub Asst and Relief	0	240,000	0	0
080 Out-Of State Travel	0	5,000	0	0
TOTAL	0	246,900	0	0
ESTIMATED SOURCE OF FUNDS FOR TEEN PREGNANCY PREVENTION				
FEDERAL FUNDS	0	246,900	0	0
TOTAL SOURCE OF FUNDS	0	246,900	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
902010 BUR FAMILY HEALTH & NUTRITION	(CONT.)			
1844 TEEN PREGNANCY PREVENTION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
902010 BUR FAMILY HEALTH & NUTRITION				
2207 WIC FOOD REBATES				
521 Food Rebate	2,479,168	4,000,000	4,000,000	4,000,000
TOTAL	2,479,168	4,000,000	4,000,000	4,000,000
ESTIMATED SOURCE OF FUNDS FOR WIC FOOD REBATES				
005 Private Local Funds	2,479,168	4,000,000	4,000,000	4,000,000
TOTAL SOURCE OF FUNDS	2,479,168	4,000,000	4,000,000	4,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
902010 BUR FAMILY HEALTH & NUTRITION				
4526 MCH DATA LINKAGE				
010 Personal Services-Perm. Classi	48,687	81,392	92,909	95,219
020 Current Expenses	0	180	500	500
037 Technology - Hardware	0	0	2,400	1,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
902010 BUR FAMILY HEALTH & NUTRITION	(CONT.)			
4526 MCH DATA LINKAGE	(CONT.)			
038 Technology - Software	0	840	1,500	500
039 Telecommunications	222	780	780	780
041 Audit Fund Set Aside	63	100	171	171
042 Additional Fringe Benefits	2,658	6,511	0	0
060 Benefits	9,583	29,497	21,112	21,649
066 Employee training	0	300	500	500
070 In-State Travel Reimbursement	0	100	100	100
074 Grants for Pub Asst and Relief	0	10,000	10,000	10,000
080 Out-Of State Travel	1,697	2,001	5,204	5,204
TOTAL	62,910	131,701	135,176	135,623
ESTIMATED SOURCE OF FUNDS FOR MCH DATA LINKAGE				
FEDERAL FUNDS	62,910	131,701	135,176	135,623
TOTAL SOURCE OF FUNDS	62,910	131,701	135,176	135,623
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
902010 BUR FAMILY HEALTH & NUTRITION				
5190 MATERNAL - CHILD HEALTH				
010 Personal Services-Perm. Classi	766,652	785,336	337,936	343,851
018 Overtime	0	2,500	2,500	2,500
020 Current Expenses	12,799	20,364	20,364	20,364
026 Organizational Dues	3,780	5,000	7,500	7,500
037 Technology - Hardware	0	5,000	5,000	5,000
038 Technology - Software	0	1,000	1,000	1,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
902010 BUR FAMILY HEALTH & NUTRITION	(CONT.)			
5190 MATERNAL - CHILD HEALTH	(CONT.)			
039 Telecommunications	2,058	1,000	1,000	1,000
041 Audit Fund Set Aside	1,841	3,095	3,095	3,095
042 Additional Fringe Benefits	22,962	51,785	0	0
050 Personal Service-Temp/Appointe	0	31,176	40,869	41,686
059 Temp Full Time	66,078	69,995	72,579	74,031
060 Benefits	396,045	468,180	233,218	244,767
066 Employee training	0	175	175	175
070 In-State Travel Reimbursement	1,706	9,510	6,510	6,510
074 Grants for Pub Asst and Relief	102,705	100,000	116,702	116,702
080 Out-Of State Travel	6,255	5,450	13,500	13,500
102 Contracts for program services	4,093,880	4,479,003	4,732,901	4,725,143
TOTAL	5,476,761	6,038,569	5,594,849	5,606,824
ESTIMATED SOURCE OF FUNDS FOR MATERNAL - CHILD HEALTH				
FEDERAL FUNDS	1,491,000	2,263,535	1,930,272	1,945,270
GENERAL FUND	3,985,761	3,775,034	3,664,577	3,661,554
TOTAL SOURCE OF FUNDS	5,476,761	6,038,569	5,594,849	5,606,824
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	9	9
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
902010 BUR FAMILY HEALTH & NUTRITION				
5240 NEWBORN SCREENING REVOL FUND				
010 Personal Services-Perm. Classi	57,515	74,808	56,043	58,443
020 Current Expenses	13,776	12,546	12,163	12,163
026 Organizational Dues	0	500	500	500

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
902010 BUR FAMILY HEALTH & NUTRITION	(CONT.)			
5240 NEWBORN SCREENING REVOL FUND	(CONT.)			
030 Equipment New/Replacement	0	12,500	6,500	6,500
037 Technology - Hardware	0	2,500	2,500	2,500
038 Technology - Software	0	1,000	1,000	1,000
039 Telecommunications	479	1,000	1,000	1,000
042 Additional Fringe Benefits	4,951	5,054	0	0
046 Consultants	1,710	18,000	18,000	18,000
050 Personal Service-Temp/Appointe	19,763	23,392	40,064	40,865
059 Temp Full Time	30,386	55,887	53,723	54,797
060 Benefits	56,778	85,151	104,142	110,179
066 Employee training	0	1,100	1,100	1,100
070 In-State Travel Reimbursement	0	3,500	3,500	3,500
080 Out-Of State Travel	575	5,000	5,000	5,000
102 Contracts for program services	1,630,199	1,831,835	1,831,835	1,831,835
TOTAL	1,816,132	2,133,773	2,137,070	2,147,382
ESTIMATED SOURCE OF FUNDS FOR NEWBORN SCREENING REVOL FUND				
003 Revolving Funds	1,813,192	2,133,773	2,137,070	2,147,382
005 Private Local Funds	2,940	0	0	0
TOTAL SOURCE OF FUNDS	1,816,132	2,133,773	2,137,070	2,147,382
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
902010 BUR FAMILY HEALTH & NUTRITION				
5260 WIC SUPPLEMENTAL NUTRITION PRG				
010 Personal Services-Perm. Classi	516,718	592,268	532,296	540,749

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
902010 BUR FAMILY HEALTH & NUTRITION	(CONT.)			
5260 WIC SUPPLEMENTAL NUTRITION PRG	(CONT.)			
020 Current Expenses	33,722	79,751	62,750	62,750
026 Organizational Dues	975	1,500	1,500	1,500
030 Equipment New/Replacement	0	2,500	2,500	2,500
037 Technology - Hardware	0	2,000	2,000	2,000
038 Technology - Software	0	2,000	2,000	2,000
039 Telecommunications	620	1,000	1,000	1,000
041 Audit Fund Set Aside	11,497	9,800	12,000	12,000
042 Additional Fringe Benefits	33,380	42,313	0	0
059 Temp Full Time	0	0	56,043	57,164
060 Benefits	321,632	376,102	391,387	412,694
066 Employee training	1,090	1,000	1,200	1,200
070 In-State Travel Reimbursement	1,288	7,400	4,400	4,400
074 Grants for Pub Asst and Relief	2,850,373	3,734,982	3,734,982	3,734,982
080 Out-Of State Travel	9,985	7,000	10,000	10,000
102 Contracts for program services	464,800	471,341	472,324	472,324
520 FMNP Food Costs FM Nutr Plan	0	540,100	280,100	280,100
549 Wic Food Costs	7,191,100	8,335,224	8,335,224	8,335,224
TOTAL	11,437,180	14,206,281	13,901,706	13,932,587
ESTIMATED SOURCE OF FUNDS FOR WIC SUPPLEMENTAL NUTRITION PRG				
009 Agency Income	4,500	4,478	4,980	4,979
FEDERAL FUNDS	11,426,693	13,607,790	13,596,726	13,627,608
GENERAL FUND	5,987	594,013	300,000	300,000
TOTAL SOURCE OF FUNDS	11,437,180	14,206,281	13,901,706	13,932,587
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	8	8

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT
90 HHS: DIV PUBLIC HEALTH
902010 BUR FAMILY HEALTH & NUTRITION
5530 FAMILY PLANNING PROGRAM

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	132,956	139,575	152,699	157,502
020 Current Expenses	5,056	54,852	61,912	53,373
026 Organizational Dues	3,150	5,500	5,500	5,500
030 Equipment New/Replacement	0	30,000	5,000	5,000
037 Technology - Hardware	0	4,500	4,500	4,500
038 Technology - Software	0	1,600	1,600	1,600
039 Telecommunications	967	1,900	1,900	1,900
041 Audit Fund Set Aside	583	2,954	2,954	2,954
042 Additional Fringe Benefits	6,233	10,198	0	0
046 Consultants	1,625	10,000	10,000	10,000
060 Benefits	60,142	63,906	68,312	72,011
066 Employee training	0	2,210	2,210	2,210
070 In-State Travel Reimbursement	344	2,000	2,000	2,000
074 Grants for Pub Asst and Relief	346,079	576,514	576,513	576,514
080 Out-Of State Travel	8,436	11,000	11,000	11,000
102 Contracts for program services	482,589	813,758	890,792	888,554
548 Reagents	10,112	40,000	40,000	40,000
TOTAL	1,058,272	1,770,467	1,836,892	1,834,618
ESTIMATED SOURCE OF FUNDS FOR FAMILY PLANNING PROGRAM				
FEDERAL FUNDS	599,639	931,125	997,673	994,676
GENERAL FUND	458,633	839,342	839,219	839,942
TOTAL SOURCE OF FUNDS	1,058,272	1,770,467	1,836,892	1,834,618
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
902010 BUR FAMILY HEALTH & NUTRITION				
7047 COMMUNITY COLLABORATION				
020 Current Expenses	12	5,150	4,501	12,936
026 Organizational Dues	50	0	6,500	6,501
030 Equipment New/Replacement	0	100	100	100
037 Technology - Hardware	0	1,600	11,500	1,500
038 Technology - Software	0	500	7,270	2,270
039 Telecommunications	1,453	1,300	7,460	7,460
041 Audit Fund Set Aside	462	550	0	0
042 Additional Fringe Benefits	3,180	6,697	0	0
059 Temp Full Time	94,102	92,700	142,857	145,714
060 Benefits	56,434	71,881	87,058	90,765
066 Employee training	175	0	0	0
070 In-State Travel Reimbursement	1,114	1,200	1,170	1,170
080 Out-Of State Travel	54	1,850	1,700	1,700
102 Contracts for program services	652,934	1,002,420	3,471,773	3,471,773
TOTAL	809,970	1,185,948	3,741,889	3,741,889
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY COLLABORATION				
FEDERAL FUNDS	474,178	591,490	0	0
GENERAL FUND	335,792	594,458	3,741,889	3,741,889
TOTAL SOURCE OF FUNDS	809,970	1,185,948	3,741,889	3,741,889
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT
90 HHS: DIV PUBLIC HEALTH
902010 BUR FAMILY HEALTH & NUTRITION
5896 HOME VISITING FORMULA GNT

		FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi		140,247	217,728	260,182	269,097
020 Current Expenses		5,733	18,599	18,500	8,500
022 Rents-Leases Other Than State		0	600	600	600
026 Organizational Dues		6,530	6,500	7,470	7,470
037 Technology - Hardware		0	1,473	503	503
038 Technology - Software		0	200	200	200
039 Telecommunications		1,453	5,640	1,500	1,500
041 Audit Fund Set Aside		3,153	3,004	3,530	3,530
042 Additional Fringe Benefits		12,573	21,378	0	0
059 Temp Full Time		74,455	154,347	76,808	78,323
060 Benefits		136,255	236,551	211,844	223,823
066 Employee training		350	1,000	3,110	2,964
070 In-State Travel Reimbursement		725	1,264	3,294	3,294
074 Grants for Pub Asst and Relief		2,054,699	2,253,159	3,197,006	3,420,657
080 Out-Of State Travel		10,085	8,564	8,564	8,564
102 Contracts for program services	*	568,025	952,438	1,109,280	1,109,148
TOTAL		3,014,283	3,882,445	4,902,391	5,138,173
ESTIMATED SOURCE OF FUNDS FOR HOME VISITING FORMULA GNT					
FEDERAL FUNDS		2,950,914	2,911,798	3,944,230	4,180,496
GENERAL FUND		63,369	970,647	958,161	957,677
TOTAL SOURCE OF FUNDS		3,014,283	3,882,445	4,902,391	5,138,173
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		3	3	5	5
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		3	3	5	5

CLASS NOTES

102 F. This appropriation shall not lapse until June 30, 2027.

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
902010 BUR FAMILY HEALTH & NUTRITION				
5906 SUID CASE REGISTRY				
020 Current Expenses	1,973	2,204	2,204	2,204
037 Technology - Hardware	0	100	100	100
038 Technology - Software	0	1,000	1,000	1,000
039 Telecommunications	322	1,300	1,300	1,300
041 Audit Fund Set Aside	31	92	92	92
070 In-State Travel Reimbursement	0	1,097	1,097	1,097
080 Out-Of State Travel	1,294	3,614	3,614	3,614
085 Interagency Transfers out of F	29,864	35,000	35,000	35,000
TOTAL	33,484	44,407	44,407	44,407
ESTIMATED SOURCE OF FUNDS FOR SUID CASE REGISTRY				
FEDERAL FUNDS	33,484	44,407	44,407	44,407
TOTAL SOURCE OF FUNDS	33,484	44,407	44,407	44,407
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
902010 BUR FAMILY HEALTH & NUTRITION				
6048 WIC INFRASTRUCTURE				
020 Current Expenses	0	1,000	1,000	1,000
041 Audit Fund Set Aside	0	1,122	1,122	1,122
074 Grants for Pub Asst and Relief	0	48,939	48,939	48,939
102 Contracts for program services	0	48,939	48,939	48,939
TOTAL	0	100,000	100,000	100,000
ESTIMATED SOURCE OF FUNDS FOR WIC INFRASTRUCTURE				
FEDERAL FUNDS	0	100,000	100,000	100,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
902010 BUR FAMILY HEALTH & NUTRITION	(CONT.)			
6048 WIC INFRASTRUCTURE	(CONT.)			
TOTAL SOURCE OF FUNDS	0	100,000	100,000	100,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
902010 BUR FAMILY HEALTH & NUTRITION				
1228 POISON CONTROL CENTER				
102 Contracts for program services	535,033	545,000	545,000	545,000
TOTAL	535,033	545,000	545,000	545,000
ESTIMATED SOURCE OF FUNDS FOR POISON CONTROL CENTER				
001 Transfer from Other Agencies	26,214	25,000	25,000	25,000
GENERAL FUND	508,819	520,000	520,000	520,000
TOTAL SOURCE OF FUNDS	535,033	545,000	545,000	545,000
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	26,214	25,000	25,000	25,000
NET TOTAL FUNDS	508,819	520,000	520,000	520,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
902010 BUR FAMILY HEALTH & NUTRITION				
3386 EARLY HEARING DET & INTERVTN				
010 Personal Services-Perm. Classi	75,113	78,077	83,420	83,852
020 Current Expenses	0	1,084	1,084	1,084
039 Telecommunications	0	1,000	1,000	1,000
041 Audit Fund Set Aside	158	160	160	160
042 Additional Fringe Benefits	4,852	5,647	0	0
060 Benefits	51,508	52,858	62,345	65,724
070 In-State Travel Reimbursement	0	1,053	1,053	1,053
080 Out-Of State Travel	1,783	2,175	2,000	2,000
102 Contracts for program services	48,199	52,000	38,000	38,000
TOTAL	181,613	194,054	189,062	192,873
ESTIMATED SOURCE OF FUNDS FOR EARLY HEARING DET & INTERVTN				
FEDERAL FUNDS	181,613	194,054	189,062	192,873
TOTAL SOURCE OF FUNDS	181,613	194,054	189,062	192,873
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	2	2
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
902010 BUR FAMILY HEALTH & NUTRITION				
3387 NEWBORN HEARING				
020 Current Expenses	295	1,500	1,500	1,500
039 Telecommunications	484	200	200	200
041 Audit Fund Set Aside	34	200	200	200
046 Consultants	5,300	14,000	14,000	14,000
070 In-State Travel Reimbursement	74	350	350	350
080 Out-Of State Travel	4,979	6,650	6,650	6,650

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
902010 BUR FAMILY HEALTH & NUTRITION	(CONT.)			
3387 NEWBORN HEARING	(CONT.)			
102 Contracts for program services	28,787	65,000	65,000	65,000
TOTAL	39,953	87,900	87,900	87,900
ESTIMATED SOURCE OF FUNDS FOR NEWBORN HEARING				
FEDERAL FUNDS	39,953	87,900	87,900	87,900
TOTAL SOURCE OF FUNDS	39,953	87,900	87,900	87,900
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
902010 BUR FAMILY HEALTH & NUTRITION				
3388 RAPE PREVENT & EDUCATION (RPE)				
020 Current Expenses	0	138	138	138
041 Audit Fund Set Aside	227	299	299	299
070 In-State Travel Reimbursement	0	1,092	1,092	1,092
074 Grants for Pub Asst and Relief	255,547	278,642	278,642	278,642
080 Out-Of State Travel	595	2,378	2,378	2,378
102 Contracts for program services	0	100	100	100
TOTAL	256,369	282,649	282,649	282,649
ESTIMATED SOURCE OF FUNDS FOR RAPE PREVENTION & EDUCATION (RPE)				
FEDERAL FUNDS	256,369	282,649	282,649	282,649
TOTAL SOURCE OF FUNDS	256,369	282,649	282,649	282,649

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
902010 BUR FAMILY HEALTH & NUTRITION	(CONT.)			
3388 RAPE PREVENT & EDUCATION (RPE)	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
902010 BUR FAMILY HEALTH & NUTRITION				
7048 PEDIATRIC MENTAL HEALTH ACCESS				
020 Current Expenses	0	3,000	3,000	3,000
037 Technology - Hardware	0	1,270	1,088	1,088
038 Technology - Software	0	300	300	300
041 Audit Fund Set Aside	669	700	908	908
042 Additional Fringe Benefits	4,564	4,840	0	0
059 Temp Full Time	70,658	67,677	72,579	74,031
060 Benefits	35,926	47,196	50,355	52,673
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	371	500	500	500
080 Out-Of State Travel	1,305	4,000	4,000	4,000
102 Contracts for program services	523,536	675,558	824,273	824,273
TOTAL	637,029	805,541	957,503	961,273
ESTIMATED SOURCE OF FUNDS FOR PEDIATRIC MENTAL HEALTH ACCESS				
FEDERAL FUNDS	637,029	805,541	957,503	961,273
TOTAL SOURCE OF FUNDS	637,029	805,541	957,503	961,273
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
902010 BUR FAMILY HEALTH & NUTRITION				
3487 MATERNAL MORTALITY				
020 Current Expenses	54	9,101	10,301	10,301
026 Organizational Dues	0	250	250	250
037 Technology - Hardware	0	1,200	1,200	1,200
038 Technology - Software	0	300	300	300
039 Telecommunications	830	720	720	720
041 Audit Fund Set Aside	61	150	541	541
070 In-State Travel Reimbursement	0	1,740	1,740	1,740
074 Grants for Pub Asst and Relief	0	0	332,381	332,381
080 Out-Of State Travel	3,643	6,872	6,872	6,872
102 Contracts for program services	80,907	201,894	30,000	30,000
TOTAL	85,495	222,227	384,305	384,305
ESTIMATED SOURCE OF FUNDS FOR MATERNAL MORTALITY				
FEDERAL FUNDS	85,495	222,227	384,305	384,305
TOTAL SOURCE OF FUNDS	85,495	222,227	384,305	384,305
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
902010 BUR FAMILY HEALTH & NUTRITION				
7423 SENIOR NUTRITION PROGRAMS				
020 Current Expenses	326	1,000	1,000	1,000
026 Organizational Dues	0	90	90	90
041 Audit Fund Set Aside	288	600	600	600
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	0	750	750	750

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
902010 BUR FAMILY HEALTH & NUTRITION	(CONT.)			
7423 SENIOR NUTRITION PROGRAMS	(CONT.)			
074 Grants for Pub Asst and Relief	290,147	369,063	376,063	376,063
080 Out-Of State Travel	0	1,400	1,400	1,400
102 Contracts for program services	0	8,000	1,000	1,000
TOTAL	290,761	381,403	381,403	381,403
ESTIMATED SOURCE OF FUNDS FOR SENIOR NUTRITION PROGRAMS				
FEDERAL FUNDS	290,761	381,403	381,403	381,403
TOTAL SOURCE OF FUNDS	290,761	381,403	381,403	381,403
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
902010 BUR FAMILY HEALTH & NUTRITION				
4301 NEWBORN SCREENING PROGRAM				
020 Current Expenses	3,520	21,631	15,140	15,140
030 Equipment New/Replacement	0	0	40,000	40,000
039 Telecommunications	786	714	1,500	1,500
041 Audit Fund Set Aside	127	213	340	340
042 Additional Fringe Benefits	0	1,694	0	0
050 Personal Service-Temp/Appointe	30,015	23,317	62,510	63,760
060 Benefits	2,296	1,784	4,914	5,012
070 In-State Travel Reimbursement	0	655	655	655
080 Out-Of State Travel	0	3,900	3,900	3,900
102 Contracts for program services	94,320	65,000	186,250	186,250
TOTAL	131,064	118,908	315,209	316,557
ESTIMATED SOURCE OF FUNDS FOR NEWBORN SCREENING PROGRAM				

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
902010 BUR FAMILY HEALTH & NUTRITION	(CONT.)			
4301 NEWBORN SCREENING PROGRAM	(CONT.)			
FEDERAL FUNDS	131,064	118,908	315,209	316,557
TOTAL SOURCE OF FUNDS	131,064	118,908	315,209	316,557
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
902010 BUR FAMILY HEALTH & NUTRITION				
4063 ALLNCE INNOV MAT HLTH-AIM				
041 Audit Fund Set Aside	0	0	420	420
080 Out-Of State Travel	169	0	3,938	3,938
102 Contracts for program services	0	0	215,007	215,007
TOTAL	169	0	219,365	219,365
ESTIMATED SOURCE OF FUNDS FOR ALLNCE INNOV MAT HLTH-AIM				
FEDERAL FUNDS	169	0	219,365	219,365
TOTAL SOURCE OF FUNDS	169	0	219,365	219,365
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
902010 BUR FAMILY HEALTH & NUTRITION	(CONT.)			
EXPENDITURE TOTAL FOR BUR FAMILY HEALTH & NUTRITION	28,506,360	36,573,371	39,951,536	40,247,549
FEDERAL FUNDS	18,821,954	23,116,626	23,760,640	24,049,126
GENERAL FUND	5,358,361	7,293,494	10,023,846	10,021,062
OTHER FUNDS	4,326,045	6,163,251	6,167,050	6,177,361
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR FAMILY HEALTH & NUTRITION	28,506,360	36,573,371	39,951,536	40,247,549
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	26,214	25,000	25,000	25,000
NET TOTAL FUNDS	28,480,146	36,548,371	39,926,536	40,222,549
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	29	29	29	29
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	29	29	29	29
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
902510 BUR INFECTIOUS DISEASE CONTROL				
2222 RYAN WHITE PART B				
010 Personal Services-Perm. Classi	140,890	141,444	155,649	157,243
018 Overtime	0	500	500	500
020 Current Expenses	1,930	6,000	6,000	6,000
026 Organizational Dues	0	100	100	100
030 Equipment New/Replacement	0	500	500	500
037 Technology - Hardware	0	1,750	1,750	1,750
038 Technology - Software	0	1,000	1,000	1,000
041 Audit Fund Set Aside	0	1,450	1,450	1,450
042 Additional Fringe Benefits	9,101	10,190	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
902510 BUR INFECTIOUS DISEASE CONTROL	(CONT.)			
2222 RYAN WHITE PART B	(CONT.)			
060 Benefits	84,868	64,874	96,111	101,129
066 Employee training	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	0	5,650	5,650	5,650
080 Out-Of State Travel	0	5,000	5,000	5,000
102 Contracts for program services	14,935	100,000	100,000	100,000
567 Title II HIV Care Assistance	1,147,361	1,100,000	1,100,000	1,100,000
TOTAL	1,399,085	1,439,458	1,474,710	1,481,322
ESTIMATED SOURCE OF FUNDS FOR RYAN WHITE PART B				
FEDERAL FUNDS	1,399,085	1,439,458	1,474,710	1,481,322
TOTAL SOURCE OF FUNDS	1,399,085	1,439,458	1,474,710	1,481,322
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
902510 BUR INFECTIOUS DISEASE CONTROL				
2223 BOSTON EMA PART A				
020 Current Expenses	0	100	100	100
070 In-State Travel Reimbursement	0	75	75	75
080 Out-Of State Travel	0	1,000	1,000	1,000
568 TI HIV Care Boston EMA	107,980	350,000	350,000	350,000
TOTAL	107,980	351,175	351,175	351,175
ESTIMATED SOURCE OF FUNDS FOR BOSTON EMA PART A				
005 Private Local Funds	107,980	351,175	351,175	351,175
TOTAL SOURCE OF FUNDS	107,980	351,175	351,175	351,175

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
902510 BUR INFECTIOUS DISEASE CONTROL	(CONT.)			
2223 BOSTON EMA PART A	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
902510 BUR INFECTIOUS DISEASE CONTROL				
2229 PHARMACEUTICAL REBATES				
010 Personal Services-Perm. Classi	283,859	340,455	308,587	314,800
018 Overtime	0	1,500	1,500	1,500
020 Current Expenses	12,028	14,000	14,000	14,000
026 Organizational Dues	3,852	3,500	3,500	3,500
030 Equipment New/Replacement	759	1,000	1,000	1,000
037 Technology - Hardware	0	7,500	7,500	7,500
038 Technology - Software	0	1,000	1,000	1,000
039 Telecommunications	969	2,200	2,200	2,200
042 Additional Fringe Benefits	28,620	39,141	0	0
050 Personal Service-Temp/Appointe	0	26,900	25,647	26,160
059 Temp Full Time	159,173	197,486	166,529	169,853
060 Benefits	208,539	345,648	263,690	276,316
066 Employee training	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	871	2,000	2,000	2,000
080 Out-Of State Travel	5,616	5,000	5,000	5,000
102 Contracts for program services	761,232	528,000	450,000	450,000
103 Contracts for Op Services	672,556	600,000	678,000	678,000
530 Drug Rebates	4,432,560	3,300,000	3,300,000	3,300,000
TOTAL	6,570,634	5,416,330	5,231,153	5,253,829

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
902510 BUR INFECTIOUS DISEASE CONTROL	(CONT.)			
2229 PHARMACEUTICAL REBATES	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR PHARMACEUTICAL REBATES				
006 Agency Income	6,545,749	5,416,330	5,231,153	5,253,829
FEDERAL FUNDS	24,885	0	0	0
TOTAL SOURCE OF FUNDS	6,570,634	5,416,330	5,231,153	5,253,829
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
902510 BUR INFECTIOUS DISEASE CONTROL				
5170 DISEASE CONTROL				
010 Personal Services-Perm. Classi	420,358	469,478	247,275	256,507
018 Overtime	8,842	50,400	50,000	50,000
020 Current Expenses	13,013	45,000	45,000	45,000
026 Organizational Dues	3,400	10,000	10,000	10,000
030 Equipment New/Replacement	66,308	1,000	1,000	1,000
037 Technology - Hardware	0	5,000	5,000	5,000
038 Technology - Software	0	1,500	1,500	1,500
039 Telecommunications	348	2,000	2,000	2,000
041 Audit Fund Set Aside	1,693	1,700	1,700	1,700
042 Additional Fringe Benefits	18,137	41,263	0	0
050 Personal Service-Temp/Appointe	0	45,220	0	0
059 Temp Full Time	75,502	60,230	72,579	74,031
060 Benefits	248,111	265,528	176,882	185,912
066 Employee training	619	2,500	2,500	2,500
070 In-State Travel Reimbursement	7,348	12,000	12,000	12,000
074 Grants for Pub Asst and Relief	4,501	20,000	20,000	20,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
902510 BUR INFECTIOUS DISEASE CONTROL	(CONT.)			
5170 DISEASE CONTROL	(CONT.)			
080 Out-Of State Travel	18,008	15,000	15,000	15,000
102 Contracts for program services	201,129	338,154	338,154	338,154
546 Patient Care	54,109	115,991	115,991	115,991
547 Disease Control Emergencies	118	103,000	103,000	103,000
548 Reagents	49,429	45,000	45,000	45,000
TOTAL	1,190,973	1,649,964	1,264,581	1,284,295
ESTIMATED SOURCE OF FUNDS FOR DISEASE CONTROL				
006 Agency Income	43,380	50,092	38,496	40,222
FEDERAL FUNDS	717,098	900,161	751,876	763,735
GENERAL FUND	430,495	699,711	474,209	480,338
TOTAL SOURCE OF FUNDS	1,190,973	1,649,964	1,264,581	1,284,295
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	4	4
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
902510 BUR INFECTIOUS DISEASE CONTROL				
5174 MOSQUITO CONTROL FUND				
548 Reagents	40,128	41,200	41,200	41,200
TOTAL	40,128	41,200	41,200	41,200
ESTIMATED SOURCE OF FUNDS FOR MOSQUITO CONTROL FUND				
GENERAL FUND	40,128	41,200	41,200	41,200
TOTAL SOURCE OF FUNDS	40,128	41,200	41,200	41,200

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
902510 BUR INFECTIOUS DISEASE CONTROL	(CONT.)			
5174 MOSQUITO CONTROL FUND	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
902510 BUR INFECTIOUS DISEASE CONTROL				
5177 VACCINES - INSURERS				
513 Vaccine Purchases	19,655,730	16,000,000	16,000,000	16,000,000
TOTAL	19,655,730	16,000,000	16,000,000	16,000,000
ESTIMATED SOURCE OF FUNDS FOR VACCINES - INSURERS				
003 Revolving Funds	19,655,730	16,000,000	16,000,000	16,000,000
TOTAL SOURCE OF FUNDS	19,655,730	16,000,000	16,000,000	16,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
902510 BUR INFECTIOUS DISEASE CONTROL				
5178 IMMUNIZATION PROGRAM				
010 Personal Services-Perm. Classi	882,515	1,025,138	974,725	995,325
018 Overtime	1,548	28,000	28,000	28,000
019 Holiday Pay	478	1,500	1,500	1,500

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
902510 BUR INFECTIOUS DISEASE CONTROL	(CONT.)			
5178 IMMUNIZATION PROGRAM	(CONT.)			
020 Current Expenses	29,112	30,000	30,000	30,000
026 Organizational Dues	5,495	3,500	3,500	3,500
030 Equipment New/Replacement	20,270	1,000	1,000	1,000
037 Technology - Hardware	1,600	6,600	6,600	6,600
038 Technology - Software	2,798	4,000	4,000	4,000
039 Telecommunications	6,615	4,000	4,000	4,000
041 Audit Fund Set Aside	1,918	2,450	2,450	2,450
042 Additional Fringe Benefits	54,756	91,388	0	0
046 Consultants	0	100	100	100
050 Personal Service-Temp/Appointe	68,159	96,077	118,696	121,070
059 Temp Full Time	68,708	215,149	531,707	542,340
060 Benefits	454,268	685,678	922,311	969,830
066 Employee training	135	500	500	500
070 In-State Travel Reimbursement	1,007	12,000	12,000	12,000
074 Grants for Pub Asst and Relief	254,540	315,000	315,000	315,000
080 Out-Of State Travel	16,944	28,500	28,500	28,500
102 Contracts for program services	120,772	10,000	10,000	10,000
103 Contracts for Op Services	88,141	200,000	200,000	200,000
513 Vaccine Purchases	280,378	280,385	280,385	280,385
548 Reagents	27,661	30,000	30,000	30,000
TOTAL	2,387,818	3,070,965	3,504,974	3,586,100
ESTIMATED SOURCE OF FUNDS FOR IMMUNIZATION PROGRAM				
FEDERAL FUNDS	1,968,460	2,610,865	3,024,589	3,105,715
GENERAL FUND	419,358	460,100	480,385	480,385
TOTAL SOURCE OF FUNDS	2,387,818	3,070,965	3,504,974	3,586,100
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	15	15
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	15	15	15	15

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT
90 HHS: DIV PUBLIC HEALTH
902510 BUR INFECTIOUS DISEASE CONTROL
5179 HOSP ACQUIRED INFECTIONS

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	144,008	121,120	87,864	87,864
020 Current Expenses	0	2,680	2,680	2,680
026 Organizational Dues	0	200	200	200
030 Equipment New/Replacement	0	100	100	100
037 Technology - Hardware	0	500	500	500
038 Technology - Software	0	250	250	250
039 Telecommunications	0	200	200	200
041 Audit Fund Set Aside	335	58	374	380
042 Additional Fringe Benefits	13,656	14,131	0	0
059 Temp Full Time	68,646	61,368	86,814	88,550
060 Benefits	105,833	114,936	97,796	102,008
070 In-State Travel Reimbursement	0	2,888	2,888	2,888
080 Out-Of State Travel	0	4,600	4,600	4,600
102 Contracts for program services	0	45,000	45,000	45,000
TOTAL	332,478	368,031	329,266	335,220
ESTIMATED SOURCE OF FUNDS FOR HOSP ACQUIRED INFECTIONS				
009 Agency Income	0	41,729	0	0
FEDERAL FUNDS	332,478	326,302	329,266	335,220
TOTAL SOURCE OF FUNDS	332,478	368,031	329,266	335,220
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT
90 HHS: DIV PUBLIC HEALTH
902510 BUR INFECTIOUS DISEASE CONTROL
7536 STD/HIV PREVENTION

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	578,363	593,159	649,050	671,169
018 Overtime	0	2,500	2,500	2,500
020 Current Expenses	12,566	21,000	21,000	21,000
026 Organizational Dues	4,608	6,500	6,500	6,500
030 Equipment New/Replacement	0	43,951	43,951	43,951
037 Technology - Hardware	0	11,000	11,000	11,000
038 Technology - Software	0	11,000	11,000	11,000
039 Telecommunications	1,409	2,000	2,000	2,000
041 Audit Fund Set Aside	1,755	1,337	1,337	1,337
042 Additional Fringe Benefits	39,358	47,654	0	0
050 Personal Service-Temp/Appointe	0	0	73,885	75,363
059 Temp Full Time	40,862	63,131	136,402	139,131
060 Benefits	326,217	350,291	445,867	470,415
066 Employee training	735	4,000	4,000	4,000
070 In-State Travel Reimbursement	1,489	10,800	10,800	10,800
074 Grants for Pub Asst and Relief	358,927	610,000	610,000	610,000
080 Out-Of State Travel	14,517	16,400	16,400	16,400
102 Contracts for program services	17,956	100,000	10,000	10,000
548 Reagents	22,702	65,000	65,000	65,000
TOTAL	1,421,464	1,959,723	2,120,692	2,171,566
ESTIMATED SOURCE OF FUNDS FOR STD/HIV PREVENTION				
006 Agency Income	41,023	53,022	202,243	210,502
FEDERAL FUNDS	1,346,525	1,873,201	1,873,742	1,914,431
GENERAL FUND	33,916	33,500	44,707	46,633
TOTAL SOURCE OF FUNDS	1,421,464	1,959,723	2,120,692	2,171,566
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	10	10

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
902510 BUR INFECTIOUS DISEASE CONTROL	(CONT.)			
EXPENDITURE TOTAL FOR BUR INFECTIOUS DISEASE CONTROL	33,106,290	30,296,846	30,317,751	30,504,707
FEDERAL FUNDS	5,788,531	7,149,987	7,454,183	7,600,423
GENERAL FUND	923,897	1,234,511	1,040,501	1,048,556
OTHER FUNDS	26,393,862	21,912,348	21,823,067	21,855,728
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR INFECTIOUS DISEASE CONTROL	33,106,290	30,296,846	30,317,751	30,504,707
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	39	39	38	38
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	39	39	38	38
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
903010 BUR LABORATORY SERVICES				
1835 NH ELC				
010 Personal Services-Perm. Classi	717,826	803,964	722,123	745,324
018 Overtime	4,238	11,200	11,200	11,200
019 Holiday Pay	0	500	500	500
020 Current Expenses	18,102	133,500	133,500	133,500
024 Maint.Other Than Build.- Grnds	85,435	73,000	148,000	73,000
026 Organizational Dues	0	300	300	300
030 Equipment New/Replacement	6,402	205,000	205,000	205,000
037 Technology - Hardware	3,617	2,500	2,500	2,500
038 Technology - Software	31,000	500	500	500
039 Telecommunications	848	1,200	1,200	1,200
041 Audit Fund Set Aside	2,627	2,641	2,641	2,641
042 Additional Fringe Benefits	80,749	122,948	0	0
050 Personal Service-Temp/Appointe	31,299	105,384	74,995	76,495
057 Books, Periodicals, Subscripti	0	4,200	4,200	4,200

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
903010 BUR LABORATORY SERVICES	(CONT.)			
1835 NH ELC	(CONT.)			
059 Temp Full Time	520,368	853,178	532,739	543,387
060 Benefits	694,575	1,097,480	846,717	892,002
066 Employee training	0	6,000	6,000	6,000
070 In-State Travel Reimbursement	1,337	3,800	3,800	3,800
080 Out-Of State Travel	55,721	20,000	20,000	20,000
102 Contracts for program services	236,759	336,284	666,284	466,284
548 Reagents	224,231	226,000	226,000	593,572
TOTAL	2,715,134	4,009,579	3,608,199	3,781,405
ESTIMATED SOURCE OF FUNDS FOR NH ELC				
FEDERAL FUNDS	2,715,134	4,009,579	3,608,199	3,781,405
TOTAL SOURCE OF FUNDS	2,715,134	4,009,579	3,608,199	3,781,405
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	11	11
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
903010 BUR LABORATORY SERVICES				
1878 LAB EQUIPMENT FUND				
020 Current Expenses	1,393	30,000	30,000	30,000
024 Maint.Other Than Build.- Grnds	142,946	152,000	152,000	152,000
030 Equipment New/Replacement	109,672	290,000	290,000	290,000
037 Technology - Hardware	2,782	2,500	2,500	2,500
038 Technology - Software	3,385	500	500	500
TOTAL	260,178	475,000	475,000	475,000
ESTIMATED SOURCE OF FUNDS FOR LAB EQUIPMENT FUND				
003 Revolving Funds	260,178	475,000	475,000	475,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
903010 BUR LABORATORY SERVICES	(CONT.)			
1878 LAB EQUIPMENT FUND	(CONT.)			
TOTAL SOURCE OF FUNDS	260,178	475,000	475,000	475,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
903010 BUR LABORATORY SERVICES				
3063 ASSOCIATION OF PH LABS				
020 Current Expenses	3,837	25,000	25,000	25,000
030 Equipment New/Replacement	7,132	50,000	50,000	50,000
037 Technology - Hardware	0	2,500	2,500	2,500
038 Technology - Software	0	500	500	500
066 Employee training	0	600	600	600
070 In-State Travel Reimbursement	0	200	200	200
080 Out-Of State Travel	0	6,000	6,000	6,000
102 Contracts for program services	0	20,000	20,000	20,000
548 Reagents	41,491	70,000	70,000	70,000
TOTAL	52,460	174,800	174,800	174,800
ESTIMATED SOURCE OF FUNDS FOR ASSOCIATION OF PH LABS				
005 Private Local Funds	52,460	174,800	174,800	174,800
TOTAL SOURCE OF FUNDS	52,460	174,800	174,800	174,800
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT
90 HHS: DIV PUBLIC HEALTH
903010 BUR LABORATORY SERVICES
7966 PUBLIC HEALTH LABORATORIES

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,111,861	2,403,032	2,578,599	2,628,262
018 Overtime	14,805	31,360	31,361	31,360
019 Holiday Pay	0	500	500	500
020 Current Expenses	299,108	247,945	247,945	247,945
022 Rents-Leases Other Than State	0	4,000	4,000	4,000
024 Maint.Other Than Build.- Grnds	79,720	78,280	78,280	78,280
026 Organizational Dues	9,261	9,500	9,500	9,500
030 Equipment New/Replacement	47,238	100,000	100,000	100,000
037 Technology - Hardware	5,882	10,000	10,000	10,000
038 Technology - Software	17,396	17,000	17,000	17,000
039 Telecommunications	484	1,600	1,600	1,600
041 Audit Fund Set Aside	238	412	412	412
042 Additional Fringe Benefits	17,877	20,058	0	0
050 Personal Service-Temp/Appointe	35,630	107,086	159,660	162,854
057 Books, Periodicals, Subscripti	0	300	300	300
059 Temp Full Time	92,699	109,161	95,220	97,123
060 Benefits	1,029,038	1,299,839	1,317,536	1,382,436
066 Employee training	1,920	5,000	5,000	5,000
070 In-State Travel Reimbursement	933	2,900	2,900	2,900
080 Out-Of State Travel	4,870	13,351	13,351	13,351
102 Contracts for program services	47,215	42,500	42,500	42,500
548 Reagents	420,740	465,486	465,486	465,486
TOTAL	4,236,915	4,969,310	5,181,150	5,300,809
ESTIMATED SOURCE OF FUNDS FOR PUBLIC HEALTH LABORATORIES				
001 Transfer from Other Agencies	253,201	11,236	332,332	340,312
003 Revolving Funds	1,384	1,472	0	0
009 Agency Income	257,600	275,863	41,029	41,787
FEDERAL FUNDS	30,954	246,888	218,437	222,755
GENERAL FUND	3,693,776	4,433,851	4,589,352	4,695,955
TOTAL SOURCE OF FUNDS	4,236,915	4,969,310	5,181,150	5,300,809

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
903010 BUR LABORATORY SERVICES	(CONT.)			
7966 PUBLIC HEALTH LABORATORIES	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	253,201	11,236	332,332	340,312
NET TOTAL FUNDS	3,983,714	4,958,074	4,848,818	4,960,497
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	33	33	34	34
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	33	33	34	34
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
903010 BUR LABORATORY SERVICES				
8087 PFAS LAB				
020 Current Expenses	0	0	5,000	5,000
024 Maint.Other Than Build.- Grnds	0	0	62,728	32,728
030 Equipment New/Replacement	0	0	827,807	0
037 Technology - Hardware	0	0	5,000	0
059 Temp Full Time	0	0	118,073	118,073
060 Benefits	0	0	102,555	102,556
548 Reagents	0	0	25,000	25,000
TOTAL	0	0	1,146,163	283,357
ESTIMATED SOURCE OF FUNDS FOR PFAS LAB				
001 Transfer from Other Agencies	0	0	1,146,163	283,357
TOTAL SOURCE OF FUNDS	0	0	1,146,163	283,357

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
903010 BUR LABORATORY SERVICES	(CONT.)			
8087 PFAS LAB	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	1,146,163	283,357
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
903010 BUR LABORATORY SERVICES				
8276 FOOD EMERGENCY RESPONS NETWORK				
010 Personal Services-Perm. Classi	251,287	283,779	143,454	146,547
018 Overtime	8,475	5,600	5,600	5,600
019 Holiday Pay	0	500	500	500
020 Current Expenses	26,252	60,000	60,000	60,000
024 Maint.Other Than Build.- Grnds	100,265	125,000	125,000	125,000
026 Organizational Dues	0	200	200	200
030 Equipment New/Replacement	20,067	400,000	400,000	400,000
037 Technology - Hardware	0	2,500	2,500	2,500
038 Technology - Software	0	500	500	500
039 Telecommunications	0	2,400	2,400	2,400
041 Audit Fund Set Aside	732	1,352	1,352	1,352
042 Additional Fringe Benefits	20,827	27,635	0	0
057 Books, Periodicals, Subscripti	0	200	200	200
059 Temp Full Time	62,856	91,366	99,918	101,916
060 Benefits	138,024	213,135	147,233	154,489

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
903010 BUR LABORATORY SERVICES	(CONT.)			
8276 FOOD EMERGENCY RESPONS NETWORK	(CONT.)			
066 Employee training	3,800	5,000	5,000	5,000
070 In-State Travel Reimbursement	1,666	400	400	400
080 Out-Of State Travel	10,251	24,008	24,008	24,008
548 Reagents	102,558	141,190	141,190	141,190
TOTAL	747,060	1,384,765	1,159,455	1,171,802
ESTIMATED SOURCE OF FUNDS FOR FOOD EMERGENCY RESPONS NETWORK				
FEDERAL FUNDS	747,060	1,384,765	1,159,455	1,171,802
TOTAL SOURCE OF FUNDS	747,060	1,384,765	1,159,455	1,171,802
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	3	3
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
903010 BUR LABORATORY SERVICES				
8280 BIOMONITORING GRANT				
018 Overtime	0	100	100	100
019 Holiday Pay	0	500	500	500
020 Current Expenses	9,324	60,000	60,000	60,000
024 Maint.Other Than Build.- Grnds	98,758	150,000	150,000	150,000
030 Equipment New/Replacement	0	50,000	50,000	50,000
037 Technology - Hardware	3,859	7,500	7,500	7,500
038 Technology - Software	7,125	15,000	15,000	15,000
039 Telecommunications	151	1,500	1,500	1,500
041 Audit Fund Set Aside	520	1,043	1,043	1,043
042 Additional Fringe Benefits	19,302	27,845	0	0
057 Books, Periodicals, Subscripti	0	1,000	1,000	1,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
903010 BUR LABORATORY SERVICES	(CONT.)			
8280 BIOMONITORING GRANT	(CONT.)			
059 Temp Full Time	298,795	378,749	319,485	325,854
060 Benefits	175,024	271,275	276,641	290,698
066 Employee training	0	20,000	20,000	20,000
070 In-State Travel Reimbursement	60	5,000	5,000	5,000
080 Out-Of State Travel	10,169	15,000	15,000	15,000
102 Contracts for program services	27,788	167,000	167,000	167,000
548 Reagents	50,219	85,000	85,000	85,000
TOTAL	701,094	1,256,512	1,174,769	1,195,195
ESTIMATED SOURCE OF FUNDS FOR BIOMONITORING GRANT				
FEDERAL FUNDS	701,094	1,256,512	1,174,769	1,195,195
TOTAL SOURCE OF FUNDS	701,094	1,256,512	1,174,769	1,195,195
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
903010 BUR LABORATORY SERVICES	(CONT.)			
EXPENDITURE TOTAL FOR BUR LABORATORY SERVICES	8,712,841	12,269,966	12,919,536	12,382,368
FEDERAL FUNDS	4,194,242	6,897,744	6,160,860	6,371,157
GENERAL FUND	3,693,776	4,433,851	4,589,352	4,695,955
OTHER FUNDS	824,823	938,371	2,169,324	1,315,256
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR LABORATORY SERVICES	8,712,841	12,269,966	12,919,536	12,382,368
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	253,201	11,236	1,478,495	623,669
NET TOTAL FUNDS	8,459,640	12,258,730	11,441,041	11,758,699
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	48	48	48	48
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	48	48	48	48
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
903510 BUR EMERG PREP RESPONSE& RECOV				
1111 HOMELAND SECURITY				
030 Equipment New/Replacement	0	6,347	0	0
102 Contracts for program services	10,360	29,135	0	0
TOTAL	10,360	35,482	0	0
ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY				
001 Transfer from Other Agencies	10,360	35,482	0	0
TOTAL SOURCE OF FUNDS	10,360	35,482	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
903510 BUR EMERG PREP RESPONSE& RECOV	(CONT.)			
1111 HOMELAND SECURITY	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	10,360	35,482	0	0
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
903510 BUR EMERG PREP RESPONSE& RECOV				
1112 HOMELAND SECURITY - REP				
010 Personal Services-Perm. Classi	109,328	189,094	108,965	111,126
012 Personal Services-Unclassified	0	69,386	0	0
018 Overtime	2,604	13,664	13,000	13,000
020 Current Expenses	0	8,000	8,000	8,000
022 Rents-Leases Other Than State	0	480	480	480
039 Telecommunications	2,409	6,500	6,500	6,500
041 Audit Fund Set Aside	55	286	286	286
042 Additional Fringe Benefits	6,016	7,912	0	0
059 Temp Full Time	35,654	67,370	58,540	59,710
060 Benefits	51,078	189,101	97,346	101,991
066 Employee training	0	7,000	7,000	7,000
070 In-State Travel Reimbursement	158	4,000	4,000	4,000
080 Out-Of State Travel	98	2,500	2,500	2,500
102 Contracts for program services	0	30,000	30,000	30,000
TOTAL	207,400	595,293	336,617	344,593

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
903510 BUR EMERG PREP RESPONSE& RECOV	(CONT.)			
1112 HOMELAND SECURITY - REP	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY - REP				
001 Transfer from Other Agencies	55,895	59,371	59,325	61,005
006 Agency Income	1,555	1,602	0	0
009 Agency Income	13,754	101,188	0	0
FEDERAL FUNDS	68,140	168,450	76,380	78,149
GENERAL FUND	68,056	264,682	200,912	205,439
TOTAL SOURCE OF FUNDS	207,400	595,293	336,617	344,593
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	55,895	59,371	59,325	61,005
NET TOTAL FUNDS	151,505	535,922	277,292	283,588
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	3	3	2	2
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
903510 BUR EMERG PREP RESPONSE& RECOV				
1113 HOSPITAL PREPAREDNESS				
010 Personal Services-Perm. Classi	186,525	222,693	204,567	210,177
018 Overtime	70	1,120	1,000	1,000
020 Current Expenses	500	25,000	25,000	25,000
026 Organizational Dues	0	500	500	500
030 Equipment New/Replacement	0	1,000	1,000	1,000
037 Technology - Hardware	0	1,000	1,000	1,000
038 Technology - Software	0	2,000	2,000	2,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
903510 BUR EMERG PREP RESPONSE& RECOV	(CONT.)			
1113 HOSPITAL PREPAREDNESS	(CONT.)			
039 Telecommunications	2,300	2,500	2,500	2,500
041 Audit Fund Set Aside	896	1,500	1,500	1,500
042 Additional Fringe Benefits	12,054	16,318	0	0
046 Consultants	0	1,000	1,000	1,000
060 Benefits	97,629	118,483	115,734	122,241
066 Employee training	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	1,790	3,000	3,000	3,000
074 Grants for Pub Asst and Relief	506,352	950,000	950,000	950,000
080 Out-Of State Travel	9,408	12,000	12,000	12,000
102 Contracts for program services	91,282	150,000	150,000	150,000
TOTAL	908,806	1,509,114	1,471,801	1,483,918
ESTIMATED SOURCE OF FUNDS FOR HOSPITAL PREPAREDNESS				
FEDERAL FUNDS	908,806	1,509,114	1,471,801	1,483,918
TOTAL SOURCE OF FUNDS	908,806	1,509,114	1,471,801	1,483,918
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
903510 BUR EMERG PREP RESPONSE& RECOV				
1114 PH EMERGENCY PREPAREDNESS				
010 Personal Services-Perm. Classi	1,444,098	1,829,867	1,573,508	1,606,917
018 Overtime	73,389	56,000	50,000	50,000
019 Holiday Pay	0	500	500	500
020 Current Expenses	29,878	123,081	123,081	123,081
022 Rents-Leases Other Than State	0	500	500	500

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
903510 BUR EMERG PREP RESPONSE& RECOV	(CONT.)			
1114 PH EMERGENCY PREPAREDNESS	(CONT.)			
026 Organizational Dues	0	500	500	500
030 Equipment New/Replacement	268,999	265,000	265,000	265,000
037 Technology - Hardware	0	6,000	6,000	6,000
038 Technology - Software	0	4,000	4,000	4,000
039 Telecommunications	8,581	12,000	12,000	12,000
041 Audit Fund Set Aside	4,423	5,632	5,632	5,632
042 Additional Fringe Benefits	99,069	136,330	0	0
050 Personal Service-Temp/Appointe	0	0	500	500
059 Temp Full Time	173,706	208,440	143,731	146,577
060 Benefits	823,676	1,170,228	956,333	1,005,998
066 Employee training	300	4,000	4,000	4,000
070 In-State Travel Reimbursement	928	12,000	12,000	12,000
074 Grants for Pub Asst and Relief	460,592	478,127	478,127	478,127
080 Out-Of State Travel	10,891	23,000	23,000	23,000
085 Interagency Transfers out of F	87,856	81,150	90,000	94,000
102 Contracts for program services	1,349,490	1,673,843	1,673,843	1,673,843
548 Reagents	185,210	262,000	262,000	262,000
TOTAL	5,021,086	6,352,198	5,684,255	5,774,175
ESTIMATED SOURCE OF FUNDS FOR PH EMERGENCY PREPAREDNESS				
FEDERAL FUNDS	4,672,412	5,816,423	5,148,475	5,238,395
GENERAL FUND	348,674	535,775	535,780	535,780
TOTAL SOURCE OF FUNDS	5,021,086	6,352,198	5,684,255	5,774,175
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	23	23	21	21
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	23	23	21	21

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT
90 HHS: DIV PUBLIC HEALTH
903510 BUR EMERG PREP RESPONSE& RECOV
1590 PUBLIC HEALTH CRISIS RESPONSE

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
018 Overtime	0	20,000	20,000	20,000
019 Holiday Pay	0	1,500	1,500	1,500
020 Current Expenses	0	13,660	13,660	13,660
030 Equipment New/Replacement	0	200,000	200,000	200,000
037 Technology - Hardware	0	15,000	15,000	15,000
038 Technology - Software	0	39,920	39,920	39,920
039 Telecommunications	0	500	500	500
041 Audit Fund Set Aside	2	4,650	4,650	4,650
042 Additional Fringe Benefits	0	9,020	0	0
050 Personal Service-Temp/Appointe	0	59,914	59,648	60,840
059 Temp Full Time	0	102,036	105,573	107,684
060 Benefits	0	93,919	96,474	100,933
066 Employee training	0	35,000	35,000	35,000
070 In-State Travel Reimbursement	0	5,000	5,000	5,000
074 Grants for Pub Asst and Relief	0	150,000	150,000	150,000
080 Out-Of State Travel	0	10,000	10,000	10,000
102 Contracts for program services	0	3,835,271	3,835,271	3,835,271
TOTAL	2	4,595,390	4,592,196	4,599,958
ESTIMATED SOURCE OF FUNDS FOR PUBLIC HEALTH CRISIS RESPONSE				
FEDERAL FUNDS	2	4,595,390	4,592,196	4,599,958
TOTAL SOURCE OF FUNDS	2	4,595,390	4,592,196	4,599,958
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT
90 HHS: DIV PUBLIC HEALTH
903510 BUR EMERG PREP RESPONSE& RECOV
1591 RADIOLOGICAL EMERGENCY RESPONS

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	198,354	214,944	223,190	228,689
018 Overtime	0	2,000	2,000	2,000
019 Holiday Pay	0	500	500	500
020 Current Expenses	10,151	14,900	14,900	14,900
022 Rents-Leases Other Than State	0	500	500	500
024 Maint.Other Than Build.- Grnds	80,492	65,000	82,000	82,000
026 Organizational Dues	0	295	295	295
030 Equipment New/Replacement	0	30,000	30,000	30,000
037 Technology - Hardware	1,276	5,000	5,000	5,000
038 Technology - Software	0	3,000	3,000	3,000
039 Telecommunications	0	2,000	2,000	2,000
042 Additional Fringe Benefits	11,968	16,182	0	0
057 Books, Periodicals, Subscripti	0	100	100	100
060 Benefits	88,925	105,325	131,584	138,953
066 Employee training	0	600	600	600
070 In-State Travel Reimbursement	1,197	10,750	7,000	7,000
080 Out-Of State Travel	0	7,000	12,000	12,000
102 Contracts for program services	0	9,000	9,000	9,000
TOTAL	392,363	487,096	523,669	536,537
ESTIMATED SOURCE OF FUNDS FOR RADIOLOGICAL EMERGENCY RESPONS				
001 Transfer from Other Agencies	317,416	308,511	398,321	407,585
009 Agency Income	74,947	178,585	125,348	128,952
TOTAL SOURCE OF FUNDS	392,363	487,096	523,669	536,537
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	317,416	308,511	398,321	407,585
NET TOTAL FUNDS	74,947	178,585	125,348	128,952

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
903510 BUR EMERG PREP RESPONSE& RECOV	(CONT.)			
1591 RADIOLOGICAL EMERGENCY RESPONS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
903510 BUR EMERG PREP RESPONSE& RECOV				
4302 NH MRC STRONG VOL PRGM				
018 Overtime	0	4,000	1,000	1,000
020 Current Expenses	195	34,618	33,000	33,000
030 Equipment New/Replacement	0	5,750	1,908	1,908
041 Audit Fund Set Aside	0	1,238	579	579
060 Benefits	0	868	208	207
070 In-State Travel Reimbursement	0	7,649	7,649	7,649
102 Contracts for program services	0	1,184,763	534,763	534,763
TOTAL	195	1,238,886	579,107	579,106
ESTIMATED SOURCE OF FUNDS FOR NH MRC STRONG VOL PRGM				
FEDERAL FUNDS	195	1,238,886	579,107	579,106
TOTAL SOURCE OF FUNDS	195	1,238,886	579,107	579,106
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
903510 BUR EMERG PREP RESPONSE& RECOV	(CONT.)			
EXPENDITURE TOTAL FOR BUR EMERG PREP RESPONSE& RECOV	6,540,212	14,813,459	13,187,645	13,318,287
FEDERAL FUNDS	5,649,555	13,328,263	11,867,959	11,979,526
GENERAL FUND	416,730	800,457	736,692	741,219
OTHER FUNDS	473,927	684,739	582,994	597,542
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR EMERG PREP RESPONSE& RECOV	6,540,212	14,813,459	13,187,645	13,318,287
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	383,671	403,364	457,646	468,590
NET TOTAL FUNDS	6,156,541	14,410,095	12,729,999	12,849,697
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	31	31	29	29
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	32	32	29	29
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
904510 BUREAU OF PREVENTION&WELLNESS				
3222 CDC ORAL HEALTH GRANT				
010 Personal Services-Perm. Classi	63,312	80,011	0	0
020 Current Expenses	13,547	2,700	2,700	2,700
026 Organizational Dues	80	525	525	525
030 Equipment New/Replacement	0	5,000	5,000	5,000
037 Technology - Hardware	0	1,575	1,575	1,575
038 Technology - Software	0	525	525	525
039 Telecommunications	0	1,000	1,000	1,000
041 Audit Fund Set Aside	410	460	0	0
042 Additional Fringe Benefits	4,510	5,209	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
904510 BUREAU OF PREVENTION&WELLNESS	(CONT.)			
3222 CDC ORAL HEALTH GRANT	(CONT.)			
060 Benefits	13,596	17,636	0	0
066 Employee training	414	1,000	1,000	1,000
070 In-State Travel Reimbursement	0	1,170	1,170	1,170
074 Grants for Pub Asst and Relief	136,135	300,000	300,000	300,000
080 Out-Of State Travel	3,885	6,230	2,500	2,500
102 Contracts for program services	172,195	15,000	15,000	15,000
TOTAL	408,084	438,041	330,995	330,995
ESTIMATED SOURCE OF FUNDS FOR CDC ORAL HEALTH GRANT				
FEDERAL FUNDS	408,084	438,041	330,995	330,995
TOTAL SOURCE OF FUNDS	408,084	438,041	330,995	330,995
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
904510 BUREAU OF PREVENTION&WELLNESS				
3223 ORAL HLTH CAPACITY RURAL NH				
010 Personal Services-Perm. Classi	76,937	81,440	61,093	63,718
020 Current Expenses	0	800	800	800
026 Organizational Dues	0	65	65	65
030 Equipment New/Replacement	0	250	250	250
038 Technology - Software	0	158	158	158
039 Telecommunications	0	190	190	190
041 Audit Fund Set Aside	0	200	200	200
060 Benefits	47,112	53,607	37,077	39,422
066 Employee training	0	500	500	500

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
904510 BUREAU OF PREVENTION&WELLNESS	(CONT.)			
3223 ORAL HLTH CAPACITY RURAL NH	(CONT.)			
070 In-State Travel Reimbursement	0	525	525	525
080 Out-Of State Travel	0	109	109	109
102 Contracts for program services	251,122	315,485	315,485	315,485
TOTAL	375,171	453,329	416,452	421,422
ESTIMATED SOURCE OF FUNDS FOR ORAL HLTH CAPACITY RURAL NH				
FEDERAL FUNDS	154,566	195,720	189,933	189,933
GENERAL FUND	220,605	257,609	226,519	231,489
TOTAL SOURCE OF FUNDS	375,171	453,329	416,452	421,422
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
904510 BUREAU OF PREVENTION&WELLNESS				
3224 TOBACCO PREVENTION & CESSATION				
010 Personal Services-Perm. Classi	332,222	418,276	423,608	427,884
020 Current Expenses	169	53,500	53,500	53,500
026 Organizational Dues	270	1,000	1,000	1,000
030 Equipment New/Replacement	0	1,500	1,500	1,500
037 Technology - Hardware	0	1,000	1,000	1,000
038 Technology - Software	0	1,000	1,000	1,000
039 Telecommunications	0	3,600	3,600	3,600
041 Audit Fund Set Aside	1,143	1,200	1,200	1,200
042 Additional Fringe Benefits	14,575	19,613	0	0
060 Benefits	127,215	183,116	177,862	185,366
066 Employee training	130	500	500	500

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
904510 BUREAU OF PREVENTION&WELLNESS	(CONT.)			
3224 TOBACCO PREVENTION & CESSATION	(CONT.)			
070 In-State Travel Reimbursement	53	2,000	2,000	2,000
074 Grants for Pub Asst and Relief	210,158	350,000	350,000	350,000
080 Out-Of State Travel	8,772	12,000	12,000	12,000
102 Contracts for program services	1,122,564	706,841	706,841	706,841
TOTAL	1,817,271	1,755,146	1,735,611	1,747,391
ESTIMATED SOURCE OF FUNDS FOR TOBACCO PREVENTION & CESSATION				
FEDERAL FUNDS	1,190,693	1,148,305	1,128,770	1,140,550
GENERAL FUND	626,578	606,841	606,841	606,841
TOTAL SOURCE OF FUNDS	1,817,271	1,755,146	1,735,611	1,747,391
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
904510 BUREAU OF PREVENTION&WELLNESS				
3225 COMPREHENSIVE CANCER				
010 Personal Services-Perm. Classi	384,992	493,308	482,086	491,889
020 Current Expenses	30,372	104,876	104,876	104,876
022 Rents-Leases Other Than State	0	100	100	100
030 Equipment New/Replacement	0	500	500	500
037 Technology - Hardware	1,909	1,750	1,750	1,750
038 Technology - Software	0	400	400	400
039 Telecommunications	162	2,340	2,340	2,340
041 Audit Fund Set Aside	1,506	1,879	1,879	1,879
042 Additional Fringe Benefits	33,341	40,467	0	0
046 Consultants	32,675	28,060	28,060	28,060

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
904510 BUREAU OF PREVENTION&WELLNESS	(CONT.)			
3225 COMPREHENSIVE CANCER	(CONT.)			
059 Temp Full Time	140,796	175,719	200,245	204,592
060 Benefits	288,353	406,941	421,871	443,808
066 Employee training	260	1,500	1,500	1,500
070 In-State Travel Reimbursement	1,203	1,000	1,000	1,000
074 Grants for Pub Asst and Relief	83,592	327,832	275,000	275,000
080 Out-Of State Travel	2,055	4,000	4,000	4,000
102 Contracts for program services	859,150	1,103,168	1,103,168	1,103,168
TOTAL	1,860,366	2,693,840	2,628,775	2,664,862
ESTIMATED SOURCE OF FUNDS FOR COMPREHENSIVE CANCER				
FEDERAL FUNDS	1,685,254	2,523,317	2,458,253	2,494,340
GENERAL FUND	175,112	170,523	170,522	170,522
TOTAL SOURCE OF FUNDS	1,860,366	2,693,840	2,628,775	2,664,862
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
904510 BUREAU OF PREVENTION&WELLNESS				
3226 WISEWOMAN				
020 Current Expenses	20,485	21,000	21,000	21,000
026 Organizational Dues	0	2,000	2,000	2,000
030 Equipment New/Replacement	0	500	500	500
037 Technology - Hardware	2,106	3,250	3,250	3,250
038 Technology - Software	0	500	500	500
039 Telecommunications	0	660	660	660
041 Audit Fund Set Aside	463	1,540	1,800	1,800

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
904510 BUREAU OF PREVENTION&WELLNESS	(CONT.)			
3226 WISEWOMAN	(CONT.)			
042 Additional Fringe Benefits	579	5,760	0	0
059 Temp Full Time	8,959	79,830	0	0
060 Benefits	5,735	51,739	0	0
066 Employee training	7,136	10,000	15,000	15,000
070 In-State Travel Reimbursement	0	1,000	2,000	2,000
074 Grants for Pub Asst and Relief	24,887	50,000	150,000	150,000
102 Contracts for program services	403,381	1,450,000	1,300,560	1,300,560
TOTAL	473,731	1,677,779	1,497,270	1,497,270
ESTIMATED SOURCE OF FUNDS FOR WISEWOMAN				
FEDERAL FUNDS	473,731	1,677,779	1,497,270	1,497,270
TOTAL SOURCE OF FUNDS	473,731	1,677,779	1,497,270	1,497,270
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
904510 BUREAU OF PREVENTION&WELLNESS				
3227 ARTHRITIS				
010 Personal Services-Perm. Classi	17,376	82,342	0	0
020 Current Expenses	12,500	15,000	45,599	45,599
022 Rents-Leases Other Than State	0	50	50	50
026 Organizational Dues	0	50	50	50
030 Equipment New/Replacement	0	250	250	250
037 Technology - Hardware	0	1,875	1,875	1,875
038 Technology - Software	0	2,800	2,800	2,800
041 Audit Fund Set Aside	142	500	500	500

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
904510 BUREAU OF PREVENTION&WELLNESS	(CONT.)			
3227 ARTHRITIS	(CONT.)			
042 Additional Fringe Benefits	1,122	5,889	0	0
057 Books, Periodicals, Subscripti	0	500	500	500
060 Benefits	8,403	40,476	0	0
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	0	200	200	200
074 Grants for Pub Asst and Relief	61,886	60,000	60,000	60,000
080 Out-Of State Travel	4,864	3,500	3,500	3,500
102 Contracts for program services	50,653	150,000	150,000	150,000
TOTAL	156,946	363,932	265,824	265,824
ESTIMATED SOURCE OF FUNDS FOR ARTHRITIS				
FEDERAL FUNDS	156,946	363,932	265,824	265,824
TOTAL SOURCE OF FUNDS	156,946	363,932	265,824	265,824
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
904510 BUREAU OF PREVENTION&WELLNESS				
3228 COMBINED CHRONIC DISEASE				
010 Personal Services-Perm. Classi	286,683	252,316	213,842	221,488
018 Overtime	1,585	2,240	2,500	2,500
020 Current Expenses	49,251	51,600	56,086	48,440
022 Rents-Leases Other Than State	0	50	50	50
026 Organizational Dues	365	4,200	4,200	4,200
030 Equipment New/Replacement	598	100	100	100
037 Technology - Hardware	0	1,900	1,900	1,900

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
904510 BUREAU OF PREVENTION&WELLNESS	(CONT.)			
3228 COMBINED CHRONIC DISEASE	(CONT.)			
038 Technology - Software	0	200	200	200
039 Telecommunications	0	500	500	500
041 Audit Fund Set Aside	1,330	1,831	1,831	1,831
042 Additional Fringe Benefits	25,374	40,618	0	0
059 Temp Full Time	108,027	228,224	422,097	430,539
060 Benefits	210,149	300,226	445,002	467,827
066 Employee training	3,742	8,000	8,000	8,000
070 In-State Travel Reimbursement	113	1,000	1,000	1,000
074 Grants for Pub Asst and Relief	164,281	930,000	878,417	847,286
080 Out-Of State Travel	5,072	4,000	7,000	7,000
102 Contracts for program services	461,241	1,030,000	900,000	900,000
TOTAL	1,317,811	2,857,005	2,942,725	2,942,861
ESTIMATED SOURCE OF FUNDS FOR COMBINED CHRONIC DISEASE				
FEDERAL FUNDS	1,317,811	2,857,005	2,942,725	2,942,861
TOTAL SOURCE OF FUNDS	1,317,811	2,857,005	2,942,725	2,942,861
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
904510 BUREAU OF PREVENTION&WELLNESS				
3229 CHRONIC DISEASE - ASTHMA				
010 Personal Services-Perm. Classi	140,907	213,327	220,365	222,764
020 Current Expenses	56,944	30,980	30,980	30,980
026 Organizational Dues	0	100	100	100
030 Equipment New/Replacement	0	1,000	1,000	1,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
904510 BUREAU OF PREVENTION&WELLNESS	(CONT.)			
3229 CHRONIC DISEASE - ASTHMA	(CONT.)			
037 Technology - Hardware	0	2,800	2,800	2,800
038 Technology - Software	0	1,000	1,000	1,000
039 Telecommunications	0	1,000	1,000	1,000
041 Audit Fund Set Aside	477	500	500	500
042 Additional Fringe Benefits	7,895	15,478	0	0
060 Benefits	63,208	127,654	122,495	128,649
066 Employee training	1,273	1,500	1,500	1,500
070 In-State Travel Reimbursement	0	1,000	1,000	1,000
074 Grants for Pub Asst and Relief	78,712	190,466	188,144	188,144
080 Out-Of State Travel	4,169	8,000	8,000	8,000
102 Contracts for program services	113,883	68,412	68,412	68,412
TOTAL	467,468	663,217	647,296	655,849
ESTIMATED SOURCE OF FUNDS FOR CHRONIC DISEASE - ASTHMA				
FEDERAL FUNDS	467,468	663,217	647,296	655,849
TOTAL SOURCE OF FUNDS	467,468	663,217	647,296	655,849
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
904510 BUREAU OF PREVENTION&WELLNESS				
2792 HOSPITAL FLEX PROGRAM				
010 Personal Services-Perm. Classi	155,032	157,766	166,840	171,078
020 Current Expenses	588	500	500	500
026 Organizational Dues	675	750	750	750
037 Technology - Hardware	0	2,000	2,000	2,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
904510 BUREAU OF PREVENTION&WELLNESS	(CONT.)			
2792 HOSPITAL FLEX PROGRAM	(CONT.)			
038 Technology - Software	0	500	500	500
041 Audit Fund Set Aside	311	471	470	470
042 Additional Fringe Benefits	10,015	11,369	0	0
057 Books, Periodicals, Subscripti	0	500	500	500
060 Benefits	65,256	45,631	73,032	76,739
070 In-State Travel Reimbursement	1,771	4,200	4,200	4,200
074 Grants for Pub Asst and Relief	47,760	160,000	20,000	20,000
080 Out-Of State Travel	10,586	12,000	12,000	12,000
102 Contracts for program services	82,010	25,000	162,000	162,000
TOTAL	374,004	420,687	442,792	450,737
ESTIMATED SOURCE OF FUNDS FOR HOSPITAL FLEX PROGRAM				
FEDERAL FUNDS	374,004	420,687	442,792	450,737
TOTAL SOURCE OF FUNDS	374,004	420,687	442,792	450,737
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
904510 BUREAU OF PREVENTION&WELLNESS				
2793 SMALL HOSPITAL IMPROVEMENT				
020 Current Expenses	0	500	500	500
037 Technology - Hardware	0	1,500	1,500	1,500
038 Technology - Software	0	500	500	500
041 Audit Fund Set Aside	224	170	185	185
102 Contracts for program services	244,410	180,000	180,000	180,000
TOTAL	244,634	182,670	182,685	182,685

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
904510 BUREAU OF PREVENTION&WELLNESS	(CONT.)			
2793 SMALL HOSPITAL IMPROVEMENT	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR SMALL HOSPITAL IMPROVEMENT				
FEDERAL FUNDS	244,634	182,670	182,685	182,685
TOTAL SOURCE OF FUNDS	244,634	182,670	182,685	182,685
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
904510 BUREAU OF PREVENTION&WELLNESS				
2794 RURAL HLTH & PRIMARY CARE				
010 Personal Services-Perm. Classi	286,994	293,560	323,552	327,962
020 Current Expenses	4,056	8,000	6,000	6,000
026 Organizational Dues	2,020	3,000	3,000	3,000
037 Technology - Hardware	0	2,000	2,000	2,000
038 Technology - Software	0	500	500	500
039 Telecommunications	0	1,500	1,500	1,500
041 Audit Fund Set Aside	387	400	400	400
042 Additional Fringe Benefits	8,823	14,365	0	0
050 Personal Service-Temp/Appointe	0	25,126	25,647	26,160
060 Benefits	139,062	159,859	160,020	167,648
066 Employee training	0	0	2,000	2,000
070 In-State Travel Reimbursement	509	5,000	5,000	5,000
073 Grants-Non Federal	77,209	410,000	410,000	410,000
074 Grants for Pub Asst and Relief	105,000	140,000	140,000	140,000
080 Out-Of State Travel	7,052	14,000	14,000	14,000
102 Contracts for program services	213,188	254,000	254,000	254,000
103 Contracts for Op Services	567,223	720,000	720,000	720,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
904510 BUREAU OF PREVENTION&WELLNESS	(CONT.)			
2794 RURAL HLTH & PRIMARY CARE	(CONT.)			
TOTAL	1,411,523	2,051,310	2,067,619	2,080,170
ESTIMATED SOURCE OF FUNDS FOR RURAL HLTH & PRIMARY CARE				
009 Agency Income	77,209	403,123	410,000	410,000
FEDERAL FUNDS	442,194	578,805	492,370	496,262
GENERAL FUND	892,120	1,069,382	1,165,249	1,173,908
TOTAL SOURCE OF FUNDS	1,411,523	2,051,310	2,067,619	2,080,170
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
904510 BUREAU OF PREVENTION&WELLNESS				
3165 PREVENTIVE HEALTH BLOCK GRANT				
010 Personal Services-Perm. Classi	489,152	510,659	451,871	461,786
012 Personal Services-Unclassified	0	103,137	0	0
018 Overtime	44,625	56,000	50,000	50,000
020 Current Expenses	528	58,278	6,805	6,805
026 Organizational Dues	0	2,895	500	500
030 Equipment New/Replacement	16,313	534	170,000	170,000
037 Technology - Hardware	0	8,000	1,200	1,200
038 Technology - Software	0	6,000	1,000	1,000
039 Telecommunications	2,233	2,500	2,500	2,500
041 Audit Fund Set Aside	1,479	2,010	2,010	2,010
042 Additional Fringe Benefits	29,656	36,437	0	0
050 Personal Service-Temp/Appointe	23,546	50,639	50,410	51,418
060 Benefits	297,601	336,998	340,530	359,707

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
904510 BUREAU OF PREVENTION&WELLNESS	(CONT.)			
3165 PREVENTIVE HEALTH BLOCK GRANT	(CONT.)			
066 Employee training	0	25,350	15,000	2,000
070 In-State Travel Reimbursement	159	6,000	1,000	1,000
074 Grants for Pub Asst and Relief	239,321	273,000	250,000	250,000
080 Out-Of State Travel	0	18,000	15,000	15,000
102 Contracts for program services	555,136	971,000	1,076,218	1,076,218
TOTAL	1,699,749	2,467,437	2,434,044	2,451,144
ESTIMATED SOURCE OF FUNDS FOR PREVENTIVE HEALTH BLOCK GRANT				
FEDERAL FUNDS	1,386,597	1,974,725	1,844,223	1,848,599
GENERAL FUND	313,152	492,712	589,821	602,545
TOTAL SOURCE OF FUNDS	1,699,749	2,467,437	2,434,044	2,451,144
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	9	9
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	10	10
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
904510 BUREAU OF PREVENTION&WELLNESS				
3166 PRESCRIPTION DRUG MONITORING				
010 Personal Services-Perm. Classi	169,120	214,310	220,491	226,469
018 Overtime	0	3,000	3,000	3,000
020 Current Expenses	452	7,000	7,000	7,000
026 Organizational Dues	300	350	350	350
030 Equipment New/Replacement	0	1,000	1,000	1,000
037 Technology - Hardware	0	2,500	2,500	2,500
038 Technology - Software	0	500	500	500
039 Telecommunications	0	1,500	1,500	1,500
041 Audit Fund Set Aside	803	1,269	1,269	1,269

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
904510 BUREAU OF PREVENTION&WELLNESS	(CONT.)			
3166 PRESCRIPTION DRUG MONITORING	(CONT.)			
042 Additional Fringe Benefits	14,596	27,398	0	0
046 Consultants	0	2,000	2,000	2,000
059 Temp Full Time	56,820	148,986	154,849	157,938
060 Benefits	116,537	257,796	240,694	253,159
066 Employee training	250	0	10,000	10,000
070 In-State Travel Reimbursement	0	5,000	5,000	5,000
080 Out-Of State Travel	6,614	25,000	25,000	25,000
102 Contracts for program services	583,194	636,000	636,000	636,000
103 Contracts for Op Services	41,168	85,000	85,000	85,000
TOTAL	989,854	1,418,609	1,396,153	1,417,685
ESTIMATED SOURCE OF FUNDS FOR PRESCRIPTION DRUG MONITORING				
00D Fed Rev Xfers from Other Agencies	496,041	333,209	753,384	774,916
FEDERAL FUNDS	493,813	1,085,400	642,769	642,769
TOTAL SOURCE OF FUNDS	989,854	1,418,609	1,396,153	1,417,685
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	496,041	333,209	753,384	774,916
NET TOTAL FUNDS	493,813	1,085,400	642,769	642,769
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT
90 HHS: DIV PUBLIC HEALTH
904510 BUREAU OF PREVENTION&WELLNESS
3167 OPIOID SURVEILLANCE

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
904510 BUREAU OF PREVENTION&WELLNESS	(CONT.)			
3167 OPIOID SURVEILLANCE	(CONT.)			
010 Personal Services-Perm. Classi	83,796	89,793	63,930	66,573
018 Overtime	0	2,000	2,000	2,000
020 Current Expenses	68,359	96,882	96,882	96,882
030 Equipment New/Replacement	0	9,350	9,350	9,350
037 Technology - Hardware	0	5,389	5,389	5,389
038 Technology - Software	0	6,105	6,105	6,105
039 Telecommunications	476	2,052	2,052	2,052
041 Audit Fund Set Aside	1,430	3,673	3,673	3,673
042 Additional Fringe Benefits	10,759	11,143	0	0
059 Temp Full Time	110,584	203,905	345,553	352,415
060 Benefits	83,438	154,395	222,927	232,247
066 Employee training	949	13,386	13,386	13,386
070 In-State Travel Reimbursement	0	1,738	1,738	1,738
074 Grants for Pub Asst and Relief	0	1,437,322	1,160,540	1,145,321
080 Out-Of State Travel	5,258	6,358	6,358	6,358
085 Interagency Transfers out of F	47,441	0	177,044	177,044
102 Contracts for program services	764,939	960,692	960,692	960,692
TOTAL	1,177,429	3,004,183	3,077,619	3,081,225
ESTIMATED SOURCE OF FUNDS FOR OPIOID SURVEILLANCE				
FEDERAL FUNDS	1,177,429	3,004,183	3,077,619	3,081,225
TOTAL SOURCE OF FUNDS	1,177,429	3,004,183	3,077,619	3,081,225
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
90 HHS: DIV PUBLIC HEALTH				
904510 BUREAU OF PREVENTION&WELLNESS				
5681 NAT VIOLENT DEATH RPT SY-NVDRS				
020 Current Expenses	36	3,566	13,589	13,589
037 Technology - Hardware	0	2,000	2,500	2,500
038 Technology - Software	0	13,129	1,800	1,800
039 Telecommunications	323	0	300	300
041 Audit Fund Set Aside	39	297	297	297
066 Employee training	0	7,200	6,900	6,900
070 In-State Travel Reimbursement	327	1,034	1,840	1,840
080 Out-Of State Travel	3,023	10,224	10,224	10,224
085 Interagency Transfers out of F	29,878	22,788	0	0
TOTAL	33,626	60,238	37,450	37,450
ESTIMATED SOURCE OF FUNDS FOR NAT VIOLENT DEATH RPT SY-NVDRS				
FEDERAL FUNDS	33,626	60,238	37,450	37,450
TOTAL SOURCE OF FUNDS	33,626	60,238	37,450	37,450
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
904510 BUREAU OF PREVENTION&WELLNESS	(CONT.)			
EXPENDITURE TOTAL FOR BUREAU OF PREVENTION&WELLNESS	12,807,667	20,507,423	20,103,310	20,227,570
FEDERAL FUNDS	10,006,850	17,174,024	16,180,974	16,257,349
GENERAL FUND	2,227,567	2,597,067	2,758,952	2,785,305
OTHER FUNDS	573,250	736,332	1,163,384	1,184,916
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF PREVENTION&WELLNESS	12,807,667	20,507,423	20,103,310	20,227,570
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	496,041	333,209	753,384	774,916
NET TOTAL FUNDS	12,311,626	20,174,214	19,349,926	19,452,654
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	38	38	38	38
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	39	39	39	39

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
90 HHS: DIV PUBLIC HEALTH	(CONT.)			
EXPENDITURE TOTAL FOR				
HHS: DIV PUBLIC HEALTH	102,524,814	135,707,807	137,776,907	135,866,091
FEDERAL FUNDS	49,231,523	78,160,918	78,094,832	76,711,141
GENERAL FUND	17,706,277	22,205,156	24,239,811	24,475,316
OTHER FUNDS	35,587,014	35,341,733	35,442,264	34,679,634
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
HHS: DIV PUBLIC HEALTH	102,524,814	135,707,807	137,776,907	135,866,091
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,420,957	1,754,815	2,887,438	2,065,088
NET TOTAL FUNDS	101,103,857	133,952,992	134,889,469	133,801,003
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	248	248	248	248
UNCLASSIFIED POSITIONS	5	5	4	4
TOTAL NUMBER OF POSITIONS	253	253	252	252
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
91 HHS: GLENCLIFF HOME				
910010 GLENCLIFF HOME				
5710 PROFESSIONAL CARE				
010 Personal Services-Perm. Classi	4,879,100	6,565,410	5,063,048	5,148,056
017 FT Employees Special Payments	0	57,386	59,700	62,801
018 Overtime	421,133	398,887	450,000	465,001
019 Holiday Pay	156,481	101,260	160,000	164,999
020 Current Expenses	171,755	210,983	210,983	210,983
024 Maint.Other Than Build.- Grnds	5,296	6,316	6,316	6,316
030 Equipment New/Replacement	4,073	36,053	36,053	36,053
041 Audit Fund Set Aside	0	2,060	2,060	2,060
042 Additional Fringe Benefits	248,321	118,462	0	0
046 Consultants	28,546	30,281	30,281	30,281
050 Personal Service-Temp/Appointe	623,078	531,141	710,000	724,999

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
91 HHS: GLENCLIFF HOME	(CONT.)			
910010 GLENCLIFF HOME	(CONT.)			
5710 PROFESSIONAL CARE	(CONT.)			
060 Benefits	2,589,909	4,123,540	2,789,467	2,926,827
066 Employee training	6,770	19,047	19,047	19,047
101 Medical Payments to Providers	1,150,213	185,400	185,400	185,400
TOTAL	10,284,675	12,386,226	9,722,355	9,982,823
ESTIMATED SOURCE OF FUNDS FOR PROFESSIONAL CARE				
009 Agency Income	6,939,819	8,440,728	5,154,739	5,292,807
GENERAL FUND	3,344,856	3,945,498	4,567,616	4,690,016
TOTAL SOURCE OF FUNDS	10,284,675	12,386,226	9,722,355	9,982,823
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	116	116	116	116
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	116	116	116	116
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
91 HHS: GLENCLIFF HOME				
910010 GLENCLIFF HOME				
5720 CUSTODIAL CARE				
010 Personal Services-Perm. Classi	981,265	1,254,854	1,069,764	1,092,536
018 Overtime	50,615	76,160	77,000	78,500
019 Holiday Pay	25,688	24,880	27,000	29,000
020 Current Expenses	120,459	152,416	152,416	152,416
021 Food for Institutions and Depts	286,750	305,421	305,421	305,421
024 Maint.Other Than Build.- Grnds	23,562	19,073	19,073	19,073
030 Equipment New/Replacement	5,189	8,710	8,710	8,710
050 Personal Service-Temp/Appointe	16,194	87,322	80,000	82,000
060 Benefits	631,384	935,082	726,339	767,043
TOTAL	2,141,106	2,863,918	2,465,723	2,534,699
ESTIMATED SOURCE OF FUNDS FOR CUSTODIAL CARE				

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
91 HHS: GLENCLIFF HOME	(CONT.)			
910010 GLENCLIFF HOME	(CONT.)			
5720 CUSTODIAL CARE	(CONT.)			
009 Agency Income	0	2,400	2,420	2,420
GENERAL FUND	2,141,106	2,861,518	2,463,303	2,532,279
TOTAL SOURCE OF FUNDS	2,141,106	2,863,918	2,465,723	2,534,699
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	31	31	31	31
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	31	31	31	31
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
91 HHS: GLENCLIFF HOME				
910010 GLENCLIFF HOME				
5740 ADMINISTRATION				
010 Personal Services-Perm. Classi	382,111	449,883	457,253	473,695
012 Personal Services-Unclassified	131,691	150,431	136,678	136,678
018 Overtime	1,382	3,360	3,500	4,000
020 Current Expenses	49,263	44,809	44,809	44,809
030 Equipment New/Replacement	0	6,813	6,813	6,813
039 Telecommunications	12,980	13,169	13,169	13,169
050 Personal Service-Temp/Appointe	24,541	40,546	40,000	41,000
060 Benefits	294,233	336,859	369,779	391,221
070 In-State Travel Reimbursement	5,421	3,900	3,900	3,900
080 Out-Of State Travel	0	1,001	1,001	1,001
TOTAL	901,622	1,050,771	1,076,902	1,116,286
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
GENERAL FUND	901,622	1,050,771	1,076,902	1,116,286
TOTAL SOURCE OF FUNDS	901,622	1,050,771	1,076,902	1,116,286

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
91 HHS: GLENCLIFF HOME	(CONT.)			
910010 GLENCLIFF HOME	(CONT.)			
5740 ADMINISTRATION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	8	8	8	8
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
91 HHS: GLENCLIFF HOME				
910010 GLENCLIFF HOME				
7892 MAINTENANCE				
010 Personal Services-Perm. Classi	664,179	695,248	697,482	716,660
018 Overtime	73,673	72,980	77,000	78,500
019 Holiday Pay	10,657	10,080	75,500	77,000
020 Current Expenses	177,806	162,878	162,878	162,878
023 Heat- Electricity - Water	504,062	454,522	550,500	550,500
024 Maint.Other Than Build.- Grnds	108,000	121,965	121,965	121,965
030 Equipment New/Replacement	7,828	8,760	8,760	8,760
047 Own Forces Maint.-Build.-Grnds	43,198	88,713	88,713	88,713
048 Contractual Maint.-Build-Grnds	288,450	246,755	246,755	246,755
050 Personal Service-Temp/Appointe	25,884	85,129	60,500	62,000
060 Benefits	407,785	490,316	495,308	523,162
TOTAL	2,311,522	2,437,346	2,585,361	2,636,893
ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE				
GENERAL FUND	2,311,522	2,437,346	2,585,361	2,636,893
TOTAL SOURCE OF FUNDS	2,311,522	2,437,346	2,585,361	2,636,893
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	14	14
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	14	14	14	14

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
91 HHS: GLENCLIFF HOME				
910010 GLENCLIFF HOME				
8132 WORKERS COMPENSATION				
062 Workers Compensation	133,907	600,400	600,400	600,400
TOTAL	133,907	600,400	600,400	600,400
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	133,907	600,400	600,400	600,400
TOTAL SOURCE OF FUNDS	133,907	600,400	600,400	600,400
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
HHS: GLENCLIFF HOME	15,772,832	19,338,661	16,450,741	16,871,101
GENERAL FUND	8,833,013	10,895,533	11,293,582	11,575,874
OTHER FUNDS	6,939,819	8,443,128	5,157,159	5,295,227
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
HHS: GLENCLIFF HOME	15,772,832	19,338,661	16,450,741	16,871,101
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	168	168	168	168
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	169	169	169	169
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
92 HHS: DIV BEHAVIORAL HEALTH				
920010 DIV BEHAVIORAL HLTH OPERATIONS				
2594 988 GRANT				
041 Audit Fund Set Aside	222	0	1,179	1,179
074 Grants for Pub Asst and Relief	200,645	0	1,177,839	1,177,839
080 Out-Of State Travel	3,046	0	0	0
TOTAL	203,913	0	1,179,018	1,179,018

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
92 HHS: DIV BEHAVIORAL HEALTH	(CONT.)			
920010 DIV BEHAVIORAL HLTH OPERATIONS	(CONT.)			
2594 988 GRANT	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR 988 GRANT				
FEDERAL FUNDS	203,913	0	1,179,018	1,179,018
TOTAL SOURCE OF FUNDS	203,913	0	1,179,018	1,179,018
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
92 HHS: DIV BEHAVIORAL HEALTH				
920010 DIV BEHAVIORAL HLTH OPERATIONS				
7877 OFFICE OF DIRECTOR				
010 Personal Services-Perm. Classi	503,702	570,217	285,604	289,649
012 Personal Services-Unclassified	341,607	248,833	375,490	375,840
020 Current Expenses	0	2,000	2,000	2,000
030 Equipment New/Replacement	800	600	600	600
038 Technology - Software	0	500	500	500
039 Telecommunications	1,933	3,000	3,000	3,000
041 Audit Fund Set Aside	511	536	514	524
042 Additional Fringe Benefits	8,571	39,437	0	0
057 Books, Periodicals, Subscripti	0	100	100	100
059 Temp Full Time	58,869	58,766	0	0
060 Benefits	395,188	401,534	304,879	318,085
066 Employee training	200	500	500	500
070 In-State Travel Reimbursement	754	3,300	3,300	3,300
080 Out-Of State Travel	1,818	7,724	7,724	7,724
102 Contracts for program services	456,439	3,308,454	0	0
TOTAL	1,770,392	4,645,501	984,211	1,001,822

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
92 HHS: DIV BEHAVIORAL HEALTH	(CONT.)			
920010 DIV BEHAVIORAL HLTH OPERATIONS	(CONT.)			
7877 OFFICE OF DIRECTOR	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR				
009 Agency Income	0	0	7,119	7,221
FEDERAL FUNDS	614,989	670,179	417,015	424,262
GENERAL FUND	1,155,403	3,975,322	560,077	570,339
TOTAL SOURCE OF FUNDS	1,770,392	4,645,501	984,211	1,001,822
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	5	5
UNCLASSIFIED POSITIONS	2	2	3	3
TOTAL NUMBER OF POSITIONS	9	9	8	8
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
92 HHS: DIV BEHAVIORAL HEALTH				
920010 DIV BEHAVIORAL HLTH OPERATIONS				
6384 CHOOSE LOVE				
010 Personal Services-Perm. Classi	85,101	100,000	95,054	95,218
020 Current Expenses	605	10,000	29,500	29,500
039 Telecommunications	477	1,000	1,000	1,000
050 Personal Service-Temp/Appointe	0	0	40,853	41,670
060 Benefits	29,525	35,000	37,438	38,579
066 Employee training	0	2,000	500	500
070 In-State Travel Reimbursement	1,346	5,000	10,000	10,000
080 Out-Of State Travel	1,635	10,000	7,250	7,250
102 Contracts for program services	16,330	87,000	28,389	26,258
TOTAL	135,019	250,000	249,984	249,975
ESTIMATED SOURCE OF FUNDS FOR CHOOSE LOVE				
009 Agency Income	25,000	0	0	0
GENERAL FUND	110,019	250,000	249,984	249,975
TOTAL SOURCE OF FUNDS	135,019	250,000	249,984	249,975

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
92 HHS: DIV BEHAVIORAL HEALTH	(CONT.)			
920010 DIV BEHAVIORAL HLTH OPERATIONS	(CONT.)			
6384 CHOOSE LOVE	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
92 HHS: DIV BEHAVIORAL HEALTH				
920010 DIV BEHAVIORAL HLTH OPERATIONS				
7155 MEDICAID PAYMENTS NHH & GH				
041 Audit Fund Set Aside	4,419	8,624	8,624	8,624
510 Medicaid to Institutions	7,166,084	8,624,161	8,624,161	8,624,161
TOTAL	7,170,503	8,632,785	8,632,785	8,632,785
ESTIMATED SOURCE OF FUNDS FOR MEDICAID PAYMENTS NHH & GH				
FEDERAL FUNDS	7,170,503	8,632,785	8,632,785	8,632,785
TOTAL SOURCE OF FUNDS	7,170,503	8,632,785	8,632,785	8,632,785
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
92 HHS: DIV BEHAVIORAL HEALTH				
920010 DIV BEHAVIORAL HLTH OPERATIONS				
8581 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	1,005	1,000	1,000	1,000
TOTAL	1,005	1,000	1,000	1,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
92 HHS: DIV BEHAVIORAL HEALTH	(CONT.)			
920010 DIV BEHAVIORAL HLTH OPERATIONS	(CONT.)			
8581 UNEMPLOYMENT COMPENSATION	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
FEDERAL FUNDS	267	0	0	0
GENERAL FUND	738	1,000	1,000	1,000
TOTAL SOURCE OF FUNDS	1,005	1,000	1,000	1,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR DIV BEHAVIORAL HLTH OPERATIONS	9,280,832	13,529,286	11,046,998	11,064,600
FEDERAL FUNDS	7,989,672	9,302,964	10,228,818	10,236,065
GENERAL FUND	1,266,160	4,226,322	811,061	821,314
OTHER FUNDS	25,000	0	7,119	7,221
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV BEHAVIORAL HLTH OPERATIONS	9,280,832	13,529,286	11,046,998	11,064,600
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	6	6
UNCLASSIFIED POSITIONS	2	2	3	3
TOTAL NUMBER OF POSITIONS	10	10	9	9
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
92 HHS: DIV BEHAVIORAL HEALTH				
920510 BUREAU OF DRUG & ALCOHOL SVCS				
2070 PROGRAM OPERATIONS				
010 Personal Services-Perm. Classi	566,595	681,627	384,036	387,812
012 Personal Services-Unclassified	82,514	108,486	114,328	115,373
020 Current Expenses	2,114	4,200	3,660	3,660
026 Organizational Dues	0	1,000	3,200	3,200

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
92 HHS: DIV BEHAVIORAL HEALTH	(CONT.)			
920510 BUREAU OF DRUG & ALCOHOL SVCS	(CONT.)			
2070 PROGRAM OPERATIONS	(CONT.)			
039 Telecommunications	969	1,600	850	850
041 Audit Fund Set Aside	454	565	271	305
042 Additional Fringe Benefits	19,738	41,287	0	0
057 Books, Periodicals, Subscripti	0	2,800	2,800	2,800
060 Benefits	315,070	384,807	264,575	277,408
066 Employee training	410	500	260	260
070 In-State Travel Reimbursement	1,733	1,000	560	560
080 Out-Of State Travel	3,230	5,000	2,600	2,600
TOTAL	992,827	1,232,872	777,140	794,828
ESTIMATED SOURCE OF FUNDS FOR PROGRAM OPERATIONS				
009 Agency Income	0	0	3,079	38
FEDERAL FUNDS	475,539	597,630	73,063	77,425
GENERAL FUND	517,288	635,242	700,998	717,365
TOTAL SOURCE OF FUNDS	992,827	1,232,872	777,140	794,828
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	6	6
UNCLASSIFIED POSITIONS	2	2	1	1
TOTAL NUMBER OF POSITIONS	11	11	7	7
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
92 HHS: DIV BEHAVIORAL HEALTH				
920510 BUREAU OF DRUG & ALCOHOL SVCS				
3168 SAPT BLOCK GRANT				
010 Personal Services-Perm. Classi	0	0	566,468	583,182
020 Current Expenses	0	0	2,340	2,340
026 Organizational Dues	0	0	11,800	11,800
030 Equipment New/Replacement	0	0	250	250
039 Telecommunications	0	0	4,093	4,093

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
92 HHS: DIV BEHAVIORAL HEALTH	(CONT.)			
920510 BUREAU OF DRUG & ALCOHOL SVCS	(CONT.)			
3168 SAPT BLOCK GRANT	(CONT.)			
041 Audit Fund Set Aside	0	0	9,720	9,757
057 Books, Periodicals, Subscripti	0	0	1,400	1,400
060 Benefits	0	0	278,979	294,339
066 Employee training	0	0	240	240
070 In-State Travel Reimbursement	0	0	2,540	2,540
074 Grants for Pub Asst and Relief	0	0	8,625,100	8,625,100
080 Out-Of State Travel	0	0	4,725	4,725
085 Interagency Transfers out of F	0	0	50,000	50,000
TOTAL	0	0	9,557,655	9,589,766
ESTIMATED SOURCE OF FUNDS FOR SAPT BLOCK GRANT				
FEDERAL FUNDS	0	0	9,557,655	9,589,766
TOTAL SOURCE OF FUNDS	0	0	9,557,655	9,589,766
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	10	10
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
92 HHS: DIV BEHAVIORAL HEALTH				
920510 BUREAU OF DRUG & ALCOHOL SVCS				
3380 PREVENTION SERVICES				
010 Personal Services-Perm. Classi	176,191	273,716	76,319	76,808
020 Current Expenses	0	1,000	100	100
026 Organizational Dues	0	1	1	1
039 Telecommunications	484	1,943	100	100
041 Audit Fund Set Aside	3,206	3,448	0	0
042 Additional Fringe Benefits	20,430	28,179	0	0
060 Benefits	84,500	137,908	40,234	42,136

		FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES		(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT		(CONT.)			
92 HHS: DIV BEHAVIORAL HEALTH		(CONT.)			
920510 BUREAU OF DRUG & ALCOHOL SVCS		(CONT.)			
3380 PREVENTION SERVICES		(CONT.)			
070 In-State Travel Reimbursement		343	1,500	100	100
074 Grants for Pub Asst and Relief	*	2,101,176	3,299,581	0	0
080 Out-Of State Travel		1,247	5,000	100	100
085 Interagency Transfers out of F		14,566	50,000	0	0
102 Contracts for program services		12,730	200,000	449,565	449,565
TOTAL		2,414,873	4,002,276	566,519	568,910
ESTIMATED SOURCE OF FUNDS FOR PREVENTION SERVICES					
FEDERAL FUNDS		1,141,613	3,492,051	0	0
GENERAL FUND		1,273,260	510,225	566,519	568,910
TOTAL SOURCE OF FUNDS		2,414,873	4,002,276	566,519	568,910
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		4	4	1	1
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		4	4	1	1

CLASS NOTES

074 F. This appropriation shall not lapse until June 30, 2027.

ORGANIZATION NOTES

* Of the amounts appropriated in class 102, $40,000 in each fiscal year shall be distributed to each of the following entities as named below or their legal names or trade names, to fund their work to prevent and reduce youth substance use:

(1) Dover Youth 2 Youth
(2) Nashua Prevention Coalition
(3) Raymond Coalition for Youth
(4) Southern Rockingham Coalition for Healthy Youth in Kingston, NH

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
92 HHS: DIV BEHAVIORAL HEALTH				
920510 BUREAU OF DRUG & ALCOHOL SVCS				
3382 GOVERNOR COMMISSION FUNDS				
049 Transfer to Other State Agenci	1,445,298	1,319,000	1,319,000	1,319,000
059 Temp Full Time	82,423	83,949	87,514	89,250
060 Benefits	38,730	52,934	55,404	57,817
074 Grants for Pub Asst and Relief	4,075,411	3,036,140	0	0
102 Contracts for program services	4,219,895	6,517,931	9,238,082	9,233,933
TOTAL	9,861,757	11,009,954	10,700,000	10,700,000
ESTIMATED SOURCE OF FUNDS FOR GOVERNOR COMMISSION FUNDS				
005 Private Local Funds	5,000,000	0	0	0
006 Agency Income	902,574	0	0	0
009 Agency Income	3,959,183	11,009,954	10,700,000	10,700,000
TOTAL SOURCE OF FUNDS	9,861,757	11,009,954	10,700,000	10,700,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* From the amounts appropriated herein, the Department shall transfer the amount necessary to support personnel costs only of the Governor's Office, Office of Substance Use Disorders and Behavioral Health, that shall not exceed $342,580 in State Fiscal Year 2026 and $342,795 in State Fiscal Year 2027.

05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
92 HHS: DIV BEHAVIORAL HEALTH				
920510 BUREAU OF DRUG & ALCOHOL SVCS				
3384 CLINICAL SERVICES				
010 Personal Services-Perm. Classi	451,376	442,507	145,613	147,480
020 Current Expenses	498,339	1,000	100	100
026 Organizational Dues	10,900	11,000	0	0
030 Equipment New/Replacement	0	250	250	250

		FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES		(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT		(CONT.)			
92 HHS: DIV BEHAVIORAL HEALTH		(CONT.)			
920510 BUREAU OF DRUG & ALCOHOL SVCS		(CONT.)			
3384 CLINICAL SERVICES		(CONT.)			
039 Telecommunications		484	2,800	1,300	1,300
041 Audit Fund Set Aside		4,414	3,921	0	0
042 Additional Fringe Benefits		17,007	17,485	0	0
057 Books, Periodicals, Subscripti		0	2,800	1,400	1,400
060 Benefits		205,179	201,276	68,129	71,260
066 Employee training		240	500	500	500
070 In-State Travel Reimbursement		1,401	1,500	800	800
074 Grants for Pub Asst and Relief	*	4,262,500	5,765,470	0	0
080 Out-Of State Travel		3,486	5,000	2,675	2,675
102 Contracts for program services	*	654,328	206,856	2,299,612	2,299,612
103 Contracts for Op Services	*	0	0	500,000	500,000
501 Payments To Clients		153,129	0	0	0
TOTAL		6,262,783	6,662,365	3,020,379	3,025,377
ESTIMATED SOURCE OF FUNDS FOR CLINICAL SERVICES					
007 Agency Income		47,187	0	0	0
008 Agency Income		41,800	0	0	0
009 Agency Income		17,036	0	0	0
FEDERAL FUNDS		4,074,107	3,933,083	0	0
GENERAL FUND		2,082,653	2,729,282	3,020,379	3,025,377
TOTAL SOURCE OF FUNDS		6,262,783	6,662,365	3,020,379	3,025,377
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		6	6	2	2
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		6	6	2	2

CLASS NOTES

074 F. This appropriation shall not lapse until June 30, 2027.

102 F. This appropriation shall not lapse until June 30, 2027.

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
92 HHS: DIV BEHAVIORAL HEALTH	(CONT.)			
920510 BUREAU OF DRUG & ALCOHOL SVCS	(CONT.)			
3384 CLINICAL SERVICES	(CONT.)			

103 Of the funds included in class 103, $500,000 in SFY 2026 and $500,000 in SFY 2027 shall be used to support the Recovery Friendly Workplace initiative.

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT
92 HHS: DIV BEHAVIORAL HEALTH
920510 BUREAU OF DRUG & ALCOHOL SVCS
3385 DRUG FORFEITURE FUND

049 Transfer to Other State Agenci	4,992	5,000	5,000	5,000
102 Contracts for program services	9,630	5,000	5,000	5,000
TOTAL	14,622	10,000	10,000	10,000
ESTIMATED SOURCE OF FUNDS FOR DRUG FORFEITURE FUND				
003 Revolving Funds	0	10,000	10,000	10,000
GENERAL FUND	14,622	0	0	0
TOTAL SOURCE OF FUNDS	14,622	10,000	10,000	10,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* Funds received in BDAS Drug Forfeiture account 3385 shall be continually appropriated and non-lapsing for use in this accounting unit.

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT
92 HHS: DIV BEHAVIORAL HEALTH
920510 BUREAU OF DRUG & ALCOHOL SVCS
7040 STATE OPIOID RESPONSE GRANT

020 Current Expenses	1,437,779	3,850	500,000	3,850
038 Technology - Software	468	1,000	1,000	1,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
92 HHS: DIV BEHAVIORAL HEALTH	(CONT.)			
920510 BUREAU OF DRUG & ALCOHOL SVCS	(CONT.)			
7040 STATE OPIOID RESPONSE GRANT	(CONT.)			
039 Telecommunications	2,422	12,000	12,000	12,000
041 Audit Fund Set Aside	25,406	27,748	28,367	27,900
042 Additional Fringe Benefits	26,212	59,572	0	0
059 Temp Full Time	405,754	454,959	477,826	487,369
060 Benefits	246,579	336,785	389,722	409,078
070 In-State Travel Reimbursement	879	2,000	2,000	2,000
074 Grants for Pub Asst and Relief	21,190,358	25,460,000	25,460,000	25,460,000
080 Out-Of State Travel	3,163	0	0	0
085 Interagency Transfers out of F	332,642	965,000	965,000	965,000
102 Contracts for program services	958,835	500,000	500,000	500,000
TOTAL	24,630,497	27,822,914	28,335,915	27,868,197
ESTIMATED SOURCE OF FUNDS FOR STATE OPIOID RESPONSE GRANT				
FEDERAL FUNDS	24,630,497	27,822,914	28,335,915	27,868,197
TOTAL SOURCE OF FUNDS	24,630,497	27,822,914	28,335,915	27,868,197
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR BUREAU OF DRUG & ALCOHOL SVCS	44,177,359	50,740,381	52,967,608	52,557,078
FEDERAL FUNDS	30,321,756	35,845,678	37,966,633	37,535,388
GENERAL FUND	3,887,823	3,874,749	4,287,896	4,311,652
OTHER FUNDS	9,967,780	11,019,954	10,713,079	10,710,038
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF DRUG & ALCOHOL SVCS	44,177,359	50,740,381	52,967,608	52,557,078
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	19	19
UNCLASSIFIED POSITIONS	2	2	1	1
TOTAL NUMBER OF POSITIONS	21	21	20	20

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT
92 HHS: DIV BEHAVIORAL HEALTH
921010 BUR FOR CHILDRENS BEHAVRL HLTH
2052 CHILDREN'S BEHAVIORAL HEALTH

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	706,299	767,264	527,757	535,588
018 Overtime	375	2,240	2,499	2,501
020 Current Expenses	1,363	2,750	2,750	2,750
030 Equipment New/Replacement	0	250	250	250
039 Telecommunications	3,703	5,500	5,500	5,500
041 Audit Fund Set Aside	375	402	394	406
042 Additional Fringe Benefits	15,115	29,393	0	0
050 Personal Service-Temp/Appointe	0	460,112	0	30,547
059 Temp Full Time	0	0	117,137	119,479
060 Benefits	389,675	689,705	422,221	446,918
066 Employee training	0	700	700	700
070 In-State Travel Reimbursement	2,486	1,200	1,200	1,200
080 Out-Of State Travel	23,024	415,000	5,000	198,552
102 Contracts for program services	0	136,000	0	0
TOTAL	1,142,415	2,510,516	1,085,408	1,344,391
ESTIMATED SOURCE OF FUNDS FOR CHILDREN'S BEHAVIORAL HEALTH				
FEDERAL FUNDS	374,390	430,848	274,505	282,556
GENERAL FUND	768,025	2,079,668	810,903	1,061,835
TOTAL SOURCE OF FUNDS	1,142,415	2,510,516	1,085,408	1,344,391
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT
92 HHS: DIV BEHAVIORAL HEALTH
921010 BUR FOR CHILDRENS BEHAVRL HLTH
2053 SYSTEM OF CARE

		FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside		0	7,678	0	0
102 Contracts for program services	*	8,742,498	11,729,110	10,729,110	10,729,110
103 Contracts for Op Services		700,000	750,000	0	0
502 Payments To Providers		2,692,990	1,000,000	2,800,000	2,800,000
563 Community Based Services	*	7,109,232	20,154,886	10,669,468	10,669,468
TOTAL		19,244,720	33,641,674	24,198,578	24,198,578
ESTIMATED SOURCE OF FUNDS FOR SYSTEM OF CARE					
00D Fed Rev Xfers from Other Agencies		325,899	0	0	0
FEDERAL FUNDS		0	7,685,419	0	0
GENERAL FUND		18,918,821	25,956,255	24,198,578	24,198,578
TOTAL SOURCE OF FUNDS		19,244,720	33,641,674	24,198,578	24,198,578
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS					
OTHER FUNDS		325,899	0	0	0
NET TOTAL FUNDS		18,918,821	33,641,674	24,198,578	24,198,578
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

102 F. This appropriation shall not lapse until June 30, 2027.

563 F. This appropriation shall not lapse until June 30, 2027.

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
92 HHS: DIV BEHAVIORAL HEALTH	(CONT.)			
921010 BUR FOR CHILDRENS BEHAVRL HLTH	(CONT.)			
EXPENDITURE TOTAL FOR BUR FOR CHILDRENS BEHAVRL HLTH	20,387,135	36,152,190	25,283,986	25,542,969
FEDERAL FUNDS	374,390	8,116,267	274,505	282,556
GENERAL FUND	19,686,846	28,035,923	25,009,481	25,260,413
OTHER FUNDS	325,899	0	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR FOR CHILDRENS BEHAVRL HLTH	20,387,135	36,152,190	25,283,986	25,542,969
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	325,899	0	0	0
NET TOTAL FUNDS	20,061,236	36,152,190	25,283,986	25,542,969
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
92 HHS: DIV BEHAVIORAL HEALTH				
922010 BUREAU OF MENTAL HEALTH SERVICES				
2340 PROHEALTH NH GRANT				
041 Audit Fund Set Aside	957	0	0	0
042 Additional Fringe Benefits	201	0	0	0
059 Temp Full Time	3,117	0	0	0
060 Benefits	1,922	0	0	0
074 Grants for Pub Asst and Relief	621,882	0	0	0
102 Contracts for program services	174,339	0	0	0
TOTAL	802,418	0	0	0
ESTIMATED SOURCE OF FUNDS FOR PROHEALTH NH GRANT				
FEDERAL FUNDS	802,418	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
92 HHS: DIV BEHAVIORAL HEALTH	(CONT.)			
922010 BUREAU OF MENTAL HEALTH SERVICES	(CONT.)			
2340 PROHEALTH NH GRANT	(CONT.)			
TOTAL SOURCE OF FUNDS	802,418	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
92 HHS: DIV BEHAVIORAL HEALTH				
922010 BUREAU OF MENTAL HEALTH SERVICES				
4113 CONSUMER & FAMILY AFFAIRS				
010 Personal Services-Perm. Classi	52,666	120,312	107,885	112,522
020 Current Expenses	68	500	500	500
021 Food for Institutions and Depts	0	1,500	1,500	1,500
030 Equipment New/Replacement	0	250	250	250
039 Telecommunications	137	100	100	100
057 Books, Periodicals, Subscripti	0	200	200	200
060 Benefits	51,724	53,466	91,827	97,880
066 Employee training	0	500	500	500
067 Training of Providers	151	7,000	7,000	7,000
068 Remuneration	0	500	500	500
070 In-State Travel Reimbursement	263	550	550	550
080 Out-Of State Travel	0	2,500	2,500	2,500
TOTAL	105,009	187,378	213,312	224,002
ESTIMATED SOURCE OF FUNDS FOR CONSUMER & FAMILY AFFAIRS				
GENERAL FUND	105,009	187,378	213,312	224,002
TOTAL SOURCE OF FUNDS	105,009	187,378	213,312	224,002

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
92 HHS: DIV BEHAVIORAL HEALTH	(CONT.)			
922010 BUREAU OF MENTAL HEALTH SERVICES	(CONT.)			
4113 CONSUMER & FAMILY AFFAIRS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
92 HHS: DIV BEHAVIORAL HEALTH				
922010 BUREAU OF MENTAL HEALTH SERVICES				
4114 GUARDIANSHIP SVCS				
102 Contracts for program services *	2,026,147	2,179,387	2,179,387	2,179,387
TOTAL	2,026,147	2,179,387	2,179,387	2,179,387
ESTIMATED SOURCE OF FUNDS FOR GUARDIANSHIP SVCS				
GENERAL FUND	2,026,147	2,179,387	2,179,387	2,179,387
TOTAL SOURCE OF FUNDS	2,026,147	2,179,387	2,179,387	2,179,387
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

102 F. This appropriation shall not lapse until June 30, 2027.

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
92 HHS: DIV BEHAVIORAL HEALTH				
922010 BUREAU OF MENTAL HEALTH SERVICES				
4115 COMMITMENT COSTS				
108 Provider Payments-Legal Servic	247,281	165,200	165,200	165,200
550 Assessment And Counseling	1,170,935	916,000	916,000	916,000
TOTAL	1,418,216	1,081,200	1,081,200	1,081,200
ESTIMATED SOURCE OF FUNDS FOR COMMITMENT COSTS				
GENERAL FUND	1,418,216	1,081,200	1,081,200	1,081,200
TOTAL SOURCE OF FUNDS	1,418,216	1,081,200	1,081,200	1,081,200
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* In the event that expenditures from class 108 or 550 are greater than the amounts appropriated, the commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the governor is authorized to draw a warrant from any money in the treasury not otherwise appropriated.

05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
92 HHS: DIV BEHAVIORAL HEALTH				
922010 BUREAU OF MENTAL HEALTH SERVICES				
4116 INTERIM CARE FUNDS				
101 Medical Payments to Providers	0	1,500	1,500	1,500
501 Payments To Clients	981	1,500	1,500	1,500
502 Payments To Providers	0	1,500	1,500	1,500
TOTAL	981	4,500	4,500	4,500
ESTIMATED SOURCE OF FUNDS FOR INTERIM CARE FUNDS				
GENERAL FUND	981	4,500	4,500	4,500
TOTAL SOURCE OF FUNDS	981	4,500	4,500	4,500

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
92 HHS: DIV BEHAVIORAL HEALTH	(CONT.)			
922010 BUREAU OF MENTAL HEALTH SERVICES	(CONT.)			
4116 INTERIM CARE FUNDS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
92 HHS: DIV BEHAVIORAL HEALTH				
922010 BUREAU OF MENTAL HEALTH SERVICES				
4117 CMH PROGRAM SUPPORT				
010 Personal Services-Perm. Classi	593,855	688,109	728,573	738,291
012 Personal Services-Unclassified	132,194	220,095	222,586	222,586
020 Current Expenses	14,649	16,250	16,250	16,250
021 Food for Institutions and Depts	2,899	1,500	5,000	5,000
026 Organizational Dues	8,979	9,000	9,000	9,000
030 Equipment New/Replacement	0	250	250	250
039 Telecommunications	3,400	5,000	5,000	5,000
041 Audit Fund Set Aside	359	443	573	591
042 Additional Fringe Benefits	1,181	31,936	0	0
050 Personal Service-Temp/Appointe	0	227,292	0	0
059 Temp Full Time	0	0	244,803	249,699
060 Benefits	340,913	570,980	637,697	667,322
066 Employee training	999	500	2,500	2,500
067 Training of Providers	1,655	10,000	10,000	10,000
070 In-State Travel Reimbursement	500	1,500	1,500	1,500
080 Out-Of State Travel	689	2,600	2,600	2,600
102 Contracts for program services *	22,977,888	42,577,535	48,462,247	48,462,247
TOTAL	24,080,160	44,362,990	50,348,579	50,392,836

ESTIMATED SOURCE OF FUNDS FOR CMH PROGRAM SUPPORT

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
92 HHS: DIV BEHAVIORAL HEALTH	(CONT.)			
922010 BUREAU OF MENTAL HEALTH SERVICES	(CONT.)			
4117 CMH PROGRAM SUPPORT	(CONT.)			
009 Agency Income	0	3,718	0	0
00D Fed Rev Xfers from Other Agencies	59,558	0	0	0
FEDERAL FUNDS	350,415	1,204,490	452,214	461,657
GENERAL FUND	23,670,187	43,154,782	49,896,365	49,931,179
TOTAL SOURCE OF FUNDS	24,080,160	44,362,990	50,348,579	50,392,836
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	59,558	0	0	0
NET TOTAL FUNDS	24,020,602	44,362,990	50,348,579	50,392,836
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	11	11
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	11	11	13	13

CLASS NOTES

102 F. This appropriation shall not lapse until June 30, 2027.

05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
92 HHS: DIV BEHAVIORAL HEALTH				
922010 BUREAU OF MENTAL HEALTH SERVICES				
4118 PEER SUPPORT SERVICES				
102 Contracts for program services	1,506,452	2,329,368	2,329,368	2,329,368
TOTAL	1,506,452	2,329,368	2,329,368	2,329,368
ESTIMATED SOURCE OF FUNDS FOR PEER SUPPORT SERVICES				
GENERAL FUND	1,506,452	2,329,368	2,329,368	2,329,368
TOTAL SOURCE OF FUNDS	1,506,452	2,329,368	2,329,368	2,329,368

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
92 HHS: DIV BEHAVIORAL HEALTH	(CONT.)			
922010 BUREAU OF MENTAL HEALTH SERVICES	(CONT.)			
4118 PEER SUPPORT SERVICES	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
92 HHS: DIV BEHAVIORAL HEALTH				
922010 BUREAU OF MENTAL HEALTH SERVICES				
4119 FAMILY MUTUAL SUPPORT SERVICES				
102 Contracts for program services	447,343	547,637	522,637	522,637
TOTAL	447,343	547,637	522,637	522,637
ESTIMATED SOURCE OF FUNDS FOR FAMILY MUTUAL SUPPORT SERVICES				
GENERAL FUND	447,343	547,637	522,637	522,637
TOTAL SOURCE OF FUNDS	447,343	547,637	522,637	522,637
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
92 HHS: DIV BEHAVIORAL HEALTH				
922010 BUREAU OF MENTAL HEALTH SERVICES				
4120 MENTAL HEALTH BLOCK GRANT				
010 Personal Services-Perm. Classi	66,256	88,831	89,979	90,928
020 Current Expenses	1,650	2,000	2,000	2,000
021 Food for Institutions and Depts	0	2,000	2,000	2,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
92 HHS: DIV BEHAVIORAL HEALTH	(CONT.)			
922010 BUREAU OF MENTAL HEALTH SERVICES	(CONT.)			
4120 MENTAL HEALTH BLOCK GRANT	(CONT.)			
022 Rents-Leases Other Than State	0	750	750	750
030 Equipment New/Replacement	1,218	2,500	2,500	2,500
039 Telecommunications	0	1,000	1,000	1,000
041 Audit Fund Set Aside	5,384	2,471	2,475	2,479
042 Additional Fringe Benefits	7,050	10,865	0	0
046 Consultants	0	500	500	500
057 Books, Periodicals, Subscripti	2,717	500	500	500
059 Temp Full Time	42,864	0	0	0
060 Benefits	75,415	55,841	57,982	61,065
066 Employee training	797	1,000	1,000	1,000
067 Training of Providers	62,079	6,000	6,000	6,000
068 Remuneration	0	3,000	3,000	3,000
070 In-State Travel Reimbursement	188	3,000	3,000	3,000
074 Grants for Pub Asst and Relief	3,846,638	2,232,166	2,232,166	2,232,166
080 Out-Of State Travel	919	9,500	9,500	9,500
102 Contracts for program services	869,534	60,000	60,000	60,000
TOTAL	4,982,709	2,481,924	2,474,352	2,478,388
ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH BLOCK GRANT				
FEDERAL FUNDS	4,982,709	2,481,924	2,474,352	2,478,388
TOTAL SOURCE OF FUNDS	4,982,709	2,481,924	2,474,352	2,478,388
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
92 HHS: DIV BEHAVIORAL HEALTH				
922010 BUREAU OF MENTAL HEALTH SERVICES				
4121 MENTAL HEALTH DATA COLLECTION				
080 Out-Of State Travel	0	1	1	1
102 Contracts for program services	158,308	134,000	134,000	134,000
TOTAL	158,308	134,001	134,001	134,001
ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH DATA COLLECTION				
009 Agency Income	137,363	134,001	134,001	134,001
GENERAL FUND	20,945	0	0	0
TOTAL SOURCE OF FUNDS	158,308	134,001	134,001	134,001
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR BUREAU OF MENTAL HEALTH SERVICES	35,527,743	53,308,385	59,287,336	59,346,319
FEDERAL FUNDS	6,135,542	3,686,414	2,926,566	2,940,045
GENERAL FUND	29,195,280	49,484,252	56,226,769	56,272,273
OTHER FUNDS	196,921	137,719	134,001	134,001
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF MENTAL HEALTH SERVICES	35,527,743	53,308,385	59,287,336	59,346,319
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	59,558	0	0	0
NET TOTAL FUNDS	35,468,185	53,308,385	59,287,336	59,346,319
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	14	14
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	14	14	16	16

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
92 HHS: DIV BEHAVIORAL HEALTH				
921510 HOMELESS & HOUSING				
3169 PATH GRANT				
020 Current Expenses	0	6,000	6,000	6,000
030 Equipment New/Replacement	0	750	750	750
039 Telecommunications	0	450	450	450
041 Audit Fund Set Aside	274	300	310	310
066 Employee training	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	0	500	500	500
074 Grants for Pub Asst and Relief	249,160	288,000	298,000	298,000
080 Out-Of State Travel	0	3,000	3,000	3,000
TOTAL	249,434	300,000	310,010	310,010
ESTIMATED SOURCE OF FUNDS FOR PATH GRANT				
FEDERAL FUNDS	249,434	300,000	310,010	310,010
TOTAL SOURCE OF FUNDS	249,434	300,000	310,010	310,010
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
92 HHS: DIV BEHAVIORAL HEALTH				
921510 HOMELESS & HOUSING				
3170 HOUSING - SHELTER PROGRAM				
010 Personal Services-Perm. Classi	488,768	522,801	531,217	542,047
020 Current Expenses	286	5,000	5,000	5,000
026 Organizational Dues	0	1,750	100	100
030 Equipment New/Replacement	0	1,000	1,000	1,000
039 Telecommunications	2,420	2,500	2,500	2,500
041 Audit Fund Set Aside	7,984	8,680	11,805	11,832
042 Additional Fringe Benefits	20,164	44,336	0	0

		FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES		(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT		(CONT.)			
92 HHS: DIV BEHAVIORAL HEALTH		(CONT.)			
921510 HOMELESS & HOUSING		(CONT.)			
3170 HOUSING - SHELTER PROGRAM		(CONT.)			
050 Personal Service-Temp/Appointe		0	45,822	50,410	51,418
059 Temp Full Time		4,188	53,206	148,590	151,562
060 Benefits		273,580	327,671	439,324	462,634
070 In-State Travel Reimbursement		5,487	2,000	8,000	8,000
072 Grants-Federal	*	0	0	7,813,304	7,813,304
074 Grants for Pub Asst and Relief	*	6,548,850	8,105,651	2,905,651	2,905,651
080 Out-Of State Travel		1,185	6,000	8,000	8,000
102 Contracts for program services	*	6,444,515	4,931,743	7,931,743	7,931,743
103 Contracts for Op Services		446,353	5,000,000	5,000,000	5,000,000
TOTAL		14,243,780	19,058,160	24,856,644	24,894,791
ESTIMATED SOURCE OF FUNDS FOR HOUSING - SHELTER PROGRAM					
001 Transfer from Other Agencies		0	0	5,000,000	5,000,000
FEDERAL FUNDS		8,225,446	8,913,702	11,815,276	11,842,684
GENERAL FUND		6,018,334	10,144,458	8,041,368	8,052,107
TOTAL SOURCE OF FUNDS		14,243,780	19,058,160	24,856,644	24,894,791
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS					
OTHER FUNDS		0	0	5,000,000	5,000,000
NET TOTAL FUNDS		14,243,780	19,058,160	19,856,644	19,894,791
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		6	6	6	6
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		6	6	6	6

CLASS NOTES

072 F. This appropriation shall not lapse until June 30, 2027.

074 F. This appropriation shall not lapse until June 30, 2027.

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
92 HHS: DIV BEHAVIORAL HEALTH	(CONT.)			
921510 HOMELESS & HOUSING	(CONT.)			
3170 HOUSING - SHELTER PROGRAM	(CONT.)			
102 F. This appropriation shall not lapse until June 30, 2027.				
EXPENDITURE TOTAL FOR HOMELESS & HOUSING	14,493,214	19,358,160	25,166,654	25,204,801
FEDERAL FUNDS	8,474,880	9,213,702	12,125,286	12,152,694
GENERAL FUND	6,018,334	10,144,458	8,041,368	8,052,107
OTHER FUNDS	0	0	5,000,000	5,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR HOMELESS & HOUSING	14,493,214	19,358,160	25,166,654	25,204,801
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	5,000,000	5,000,000
NET TOTAL FUNDS	14,493,214	19,358,160	20,166,654	20,204,801
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
92 HHS: DIV BEHAVIORAL HEALTH	(CONT.)			
EXPENDITURE TOTAL FOR				
HHS: DIV BEHAVIORAL HEALTH	123,866,283	173,088,402	173,752,582	173,715,767
FEDERAL FUNDS	53,296,240	66,165,025	63,521,808	63,146,748
GENERAL FUND	60,054,443	95,765,704	94,376,575	94,717,759
OTHER FUNDS	10,515,600	11,157,673	15,854,199	15,851,260
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
HHS: DIV BEHAVIORAL HEALTH	123,866,283	173,088,402	173,752,582	173,715,767
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	385,457	0	5,000,000	5,000,000
NET TOTAL FUNDS	123,480,826	173,088,402	168,752,582	168,715,767
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	54	54	54	54
UNCLASSIFIED POSITIONS	6	6	6	6
TOTAL NUMBER OF POSITIONS	60	60	60	60
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
93 HHS: DLTSS-DEVELOPMENTAL SVCS				
930010 DIV OF DEVELOPMENTAL SVCS				
7100 DEVELOPMENTAL SERVICES				
041 Audit Fund Set Aside	195,179	235,504	232,878	257,010
102 Contracts for program services	2,807,734	2,600,375	2,000,000	2,000,000
103 Contracts for Op Services	12,838,454	16,000,000	16,000,000	16,000,000
502 Payments To Providers	371,485,457	428,415,486	419,755,964	448,020,178
TOTAL	387,326,824	447,251,365	437,988,842	466,277,188
ESTIMATED SOURCE OF FUNDS FOR DEVELOPMENTAL SERVICES				
FEDERAL FUNDS	187,131,517	222,443,248	218,110,860	232,267,099
GENERAL FUND	200,195,307	224,808,117	219,877,982	234,010,089
TOTAL SOURCE OF FUNDS	387,326,824	447,251,365	437,988,842	466,277,188

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
93 HHS: DLTSS-DEVELOPMENTAL SVCS	(CONT.)			
930010 DIV OF DEVELOPMENTAL SVCS	(CONT.)			
7100 DEVELOPMENTAL SERVICES	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* In the event that expenditures from class 502 are greater than the amounts appropriated, the commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the governor is authorized to draw a warrant from any money in the treasury not otherwise appropriated.

* The Department of Health and Human Services is hereby directed to utilize the carryforward amounts available in the developmental services fund, the acquired brain disorder services fund, and the in-home support waiver fund established under RSA 171-A:8-b in the cumulative amount of $30,000,000 in state fiscal year 2026 and $50,000,000 in state fiscal year 2027 among the funds, in addition to the amounts budgeted herein.

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT
93 HHS: DLTSS-DEVELOPMENTAL SVCS
930010 DIV OF DEVELOPMENTAL SVCS
5947 PROGRAM SUPPORT

010 Personal Services-Perm. Classi	1,203,815	1,371,406	831,052	851,734
012 Personal Services-Unclassified	186,420	335,786	265,141	268,278
018 Overtime	19,543	11,200	10,000	10,000
020 Current Expenses	20,541	36,000	36,000	36,000
021 Food for Institutions and Depts	0	1	1	1
026 Organizational Dues	39,615	25,000	25,000	25,000
030 Equipment New/Replacement	0	500	500	500
039 Telecommunications	8,521	8,000	8,000	8,000
041 Audit Fund Set Aside	1,620	1,080	1,125	1,164
042 Additional Fringe Benefits	21,234	82,719	0	0
050 Personal Service-Temp/Appointe	40,401	65,938	175,171	209,546

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
93 HHS: DLTSS-DEVELOPMENTAL SVCS	(CONT.)			
930010 DIV OF DEVELOPMENTAL SVCS	(CONT.)			
5947 PROGRAM SUPPORT	(CONT.)			
060 Benefits	728,110	897,743	574,042	606,022
066 Employee training	250	3,000	3,000	3,000
068 Remuneration	1,800	6,000	6,000	6,000
070 In-State Travel Reimbursement	975	8,500	8,500	8,500
080 Out-Of State Travel	11,874	20,000	20,000	20,000
102 Contracts for program services	1,834,250	3,471,930	2,071,930	2,071,930
103 Contracts for Op Services	129,019	175,000	175,000	175,000
501 Payments To Clients	0	0	5,000	5,000
550 Assessment And Counseling	48,530	50,000	50,000	50,000
TOTAL	4,296,518	6,569,803	4,265,462	4,355,675
ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT				
FEDERAL FUNDS	941,391	1,275,114	817,067	856,909
GENERAL FUND	3,355,127	5,294,689	3,448,395	3,498,766
TOTAL SOURCE OF FUNDS	4,296,518	6,569,803	4,265,462	4,355,675
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	14	14
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	19	19	16	16
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
93 HHS: DLTSS-DEVELOPMENTAL SVCS				
930010 DIV OF DEVELOPMENTAL SVCS				
7016 ACQUIRED BRAIN DISORDER SERVIC				
041 Audit Fund Set Aside	14,671	31,114	17,106	18,609
102 Contracts for program services	493,636	700,650	771,385	771,385
502 Payments To Providers	28,851,714	55,663,448	34,211,538	37,217,044
TOTAL	29,360,021	56,395,212	35,000,029	38,007,038
ESTIMATED SOURCE OF FUNDS FOR ACQUIRED BRAIN DISORDER SERVIC				

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
93 HHS: DLTSS-DEVELOPMENTAL SVCS	(CONT.)			
930010 DIV OF DEVELOPMENTAL SVCS	(CONT.)			
7016 ACQUIRED BRAIN DISORDER SERVIC	(CONT.)			
FEDERAL FUNDS	14,794,790	27,862,837	17,122,875	18,627,131
GENERAL FUND	14,565,231	28,532,375	17,877,154	19,379,907
TOTAL SOURCE OF FUNDS	29,360,021	56,395,212	35,000,029	38,007,038
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* In the event that expenditures from class 502 are greater than the amounts appropriated, the commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the governor is authorized to draw a warrant from any money in the treasury not otherwise appropriated.

* The Department of Health and Human Services is hereby directed to utilize the carryforward amounts available in the developmental services fund, the acquired brain disorder services fund, and the in-home support waiver fund established under RSA 171-A:8-b in the cumulative amount of $30,000,000 in state fiscal year 2026 and $50,000,000 in state fiscal year 2027 among the funds, in addition to the amounts budgeted herein.

05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
93 HHS: DLTSS-DEVELOPMENTAL SVCS				
930010 DIV OF DEVELOPMENTAL SVCS				
7110 CHILDREN IHS WAIVER				
041 Audit Fund Set Aside	4,419	5,169	4,107	4,402
502 Payments To Providers	8,499,411	9,230,760	8,213,464	8,802,722
TOTAL	8,503,830	9,235,929	8,217,571	8,807,124
ESTIMATED SOURCE OF FUNDS FOR CHILDREN IHS WAIVER				
FEDERAL FUNDS	4,338,703	4,620,550	4,110,839	4,405,763
GENERAL FUND	4,165,127	4,615,379	4,106,732	4,401,361
TOTAL SOURCE OF FUNDS	8,503,830	9,235,929	8,217,571	8,807,124

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
93 HHS: DLTSS-DEVELOPMENTAL SVCS	(CONT.)			
930010 DIV OF DEVELOPMENTAL SVCS	(CONT.)			
7110 CHILDREN IHS WAIVER	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* In the event that expenditures from class 502 are greater than the amounts appropriated, the commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the governor is authorized to draw a warrant from any money in the treasury not otherwise appropriated

* The Department of Health and Human Services is hereby directed to utilize the carryforward amounts available in the developmental services fund, the acquired brain disorder services fund, and the in-home support waiver fund established under RSA 171-A:8-b in the cumulative amount of $30,000,000 in state fiscal year 2026 and $50,000,000 in state fiscal year 2027 among the funds, in addition to the amounts budgeted herein.

05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
93 HHS: DLTSS-DEVELOPMENTAL SVCS				
930010 DIV OF DEVELOPMENTAL SVCS				
7013 FAMILY SUPPORT SERVICES				
102 Contracts for program services	1,516,307	4,467,405	1,564,660	1,564,660
103 Contracts for Op Services	0	0	2,902,745	2,902,745
TOTAL	1,516,307	4,467,405	4,467,405	4,467,405
ESTIMATED SOURCE OF FUNDS FOR FAMILY SUPPORT SERVICES				
GENERAL FUND	1,516,307	4,467,405	4,467,405	4,467,405
TOTAL SOURCE OF FUNDS	1,516,307	4,467,405	4,467,405	4,467,405

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
93 HHS: DLTSS-DEVELOPMENTAL SVCS	(CONT.)			
930010 DIV OF DEVELOPMENTAL SVCS	(CONT.)			
7013 FAMILY SUPPORT SERVICES	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
93 HHS: DLTSS-DEVELOPMENTAL SVCS				
930010 DIV OF DEVELOPMENTAL SVCS				
7167 MEDICAID COMPLIANCE				
010 Personal Services-Perm. Classi	491,322	549,308	654,336	673,659
018 Overtime	7,232	33,600	30,000	30,000
020 Current Expenses	184	1,000	1,000	1,000
030 Equipment New/Replacement	0	2,000	2,000	2,000
039 Telecommunications	0	2	2	2
041 Audit Fund Set Aside	368	459	635	658
042 Additional Fringe Benefits	16,100	36,538	0	0
050 Personal Service-Temp/Appointe	2,855	68,806	48,302	49,268
060 Benefits	245,113	340,780	406,428	429,666
066 Employee training	0	700	700	700
070 In-State Travel Reimbursement	333	2	2	2
080 Out-Of State Travel	342	2	2	2
TOTAL	763,849	1,033,197	1,143,407	1,186,957
ESTIMATED SOURCE OF FUNDS FOR MEDICAID COMPLIANCE				
FEDERAL FUNDS	390,158	534,717	582,782	605,018
GENERAL FUND	373,691	498,480	560,625	581,939
TOTAL SOURCE OF FUNDS	763,849	1,033,197	1,143,407	1,186,957

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
93 HHS: DLTSS-DEVELOPMENTAL SVCS	(CONT.)			
930010 DIV OF DEVELOPMENTAL SVCS	(CONT.)			
7167 MEDICAID COMPLIANCE	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	10	10
EXPENDITURE TOTAL FOR DIV OF DEVELOPMENTAL SVCS	431,767,349	524,952,911	491,082,716	523,101,387
FEDERAL FUNDS	207,596,559	256,736,466	240,744,423	256,761,920
GENERAL FUND	224,170,790	268,216,445	250,338,293	266,339,467
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF DEVELOPMENTAL SVCS	431,767,349	524,952,911	491,082,716	523,101,387
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	25	25	24	24
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	27	27	26	26
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
93 HHS: DLTSS-DEVELOPMENTAL SVCS				
930510 BUR - FAMILY CENTERED SERVICES				
3674 INFANT - TODDLER PROGRAM PT-C				
010 Personal Services-Perm. Classi	124,402	128,661	136,157	139,581
018 Overtime	0	2,500	2,500	2,500
020 Current Expenses	1,488	8,000	8,000	8,000
021 Food for Institutions and Depts	393	1,000	1,000	1,000
022 Rents-Leases Other Than State	0	1,000	1,000	1,000
026 Organizational Dues	0	0	3,000	3,000
030 Equipment New/Replacement	0	2,500	2,500	2,500
039 Telecommunications	0	750	750	750
041 Audit Fund Set Aside	1,540	2,626	2,626	2,626

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
93 HHS: DLTSS-DEVELOPMENTAL SVCS	(CONT.)			
930510 BUR - FAMILY CENTERED SERVICES	(CONT.)			
3674 INFANT - TODDLER PROGRAM PT-C	(CONT.)			
042 Additional Fringe Benefits	10,678	23,978	0	0
050 Personal Service-Temp/Appointe	0	43,045	42,201	43,045
059 Temp Full Time	40,899	44,758	45,611	46,523
060 Benefits	119,718	100,006	120,174	126,912
066 Employee training	375	500	4,620	4,620
067 Training of Providers	0	0	8,000	8,000
068 Remuneration	0	0	3,200	3,200
070 In-State Travel Reimbursement	300	2,000	2,000	2,000
074 Grants for Pub Asst and Relief	1,002,952	2,068,302	2,068,302	2,068,302
080 Out-Of State Travel	2,126	5,000	7,000	7,000
102 Contracts for program services	0	71,698	89,539	89,539
502 Payments To Providers	0	160,000	25,000	25,000
TOTAL	1,304,871	2,666,324	2,573,180	2,585,098
ESTIMATED SOURCE OF FUNDS FOR INFANT - TODDLER PROGRAM PT-C				
FEDERAL FUNDS	1,304,871	2,666,324	2,573,180	2,585,098
TOTAL SOURCE OF FUNDS	1,304,871	2,666,324	2,573,180	2,585,098
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
93 HHS: DLTSS-DEVELOPMENTAL SVCS				
930510 BUR - FAMILY CENTERED SERVICES				
3675 SOCIAL SERVICES BLOCK GRANT DD				
010 Personal Services-Perm. Classi	136,402	127,181	147,418	149,384
018 Overtime	296	2,500	2,500	2,500
020 Current Expenses	878	2,500	2,500	2,500

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
93 HHS: DLTSS-DEVELOPMENTAL SVCS	(CONT.)			
930510 BUR - FAMILY CENTERED SERVICES	(CONT.)			
3675 SOCIAL SERVICES BLOCK GRANT DD	(CONT.)			
021 Food for Institutions and Depts	2,688	5,000	5,000	5,000
030 Equipment New/Replacement	0	2,500	2,500	2,500
039 Telecommunications	0	300	300	300
041 Audit Fund Set Aside	738	949	949	949
042 Additional Fringe Benefits	8,831	14,060	0	0
057 Books, Periodicals, Subscripti	400	500	500	500
060 Benefits	50,602	61,660	55,570	57,781
066 Employee training	575	1,500	1,500	1,500
067 Training of Providers	525	2,000	2,000	2,000
070 In-State Travel Reimbursement	631	5,000	5,000	5,000
074 Grants for Pub Asst and Relief	460,309	601,335	601,335	601,335
080 Out-Of State Travel	5,706	8,000	8,000	8,000
102 Contracts for program services	0	48,665	841,665	841,665
502 Payments To Providers	45,760	100,000	100,000	100,000
TOTAL	714,341	983,650	1,776,737	1,780,914
ESTIMATED SOURCE OF FUNDS FOR SOCIAL SERVICES BLOCK GRANT DD				
FEDERAL FUNDS	714,341	983,650	1,776,737	1,780,914
TOTAL SOURCE OF FUNDS	714,341	983,650	1,776,737	1,780,914
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
93 HHS: DLTSS-DEVELOPMENTAL SVCS				
930510 BUR - FAMILY CENTERED SERVICES				
3676 SPECIAL MEDICAL SERVICES				
010 Personal Services-Perm. Classi	776,162	734,013	865,748	885,128

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
93 HHS: DLTSS-DEVELOPMENTAL SVCS	(CONT.)			
930510 BUR - FAMILY CENTERED SERVICES	(CONT.)			
3676 SPECIAL MEDICAL SERVICES	(CONT.)			
018 Overtime	163	5,601	5,000	5,000
020 Current Expenses	13,666	15,714	15,714	15,714
021 Food for Institutions and Depts	0	590	590	590
026 Organizational Dues	3,780	4,000	5,000	5,000
030 Equipment New/Replacement	0	1,500	1,500	1,500
039 Telecommunications	2,473	2,880	2,880	2,880
041 Audit Fund Set Aside	145	933	962	974
042 Additional Fringe Benefits	13,990	27,163	0	0
046 Consultants	0	75,000	20,000	20,000
050 Personal Service-Temp/Appointe	14,465	31,670	48,302	49,268
057 Books, Periodicals, Subscripti	400	2,750	2,750	2,750
060 Benefits	400,812	478,957	496,284	523,275
066 Employee training	2,912	1,800	2,500	2,500
070 In-State Travel Reimbursement	1,384	4,500	7,000	7,000
074 Grants for Pub Asst and Relief	699,799	715,000	606,222	606,222
080 Out-Of State Travel	8,048	3,000	8,000	8,000
102 Contracts for program services	0	0	1,529,727	1,529,727
561 Specialty Clinics	1,146,175	1,360,000	0	0
562 CSHCN Assistance	47,822	180,949	120,000	120,000
TOTAL	3,132,196	3,646,020	3,738,179	3,785,528
ESTIMATED SOURCE OF FUNDS FOR SPECIAL MEDICAL SERVICES				
FEDERAL FUNDS	652,899	992,312	961,001	972,975
GENERAL FUND	2,479,297	2,653,708	2,777,178	2,812,553
TOTAL SOURCE OF FUNDS	3,132,196	3,646,020	3,738,179	3,785,528
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	12	12

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
93 HHS: DLTSS-DEVELOPMENTAL SVCS				
930510 BUR - FAMILY CENTERED SERVICES				
3677 EARLY INTERVENTION				
041 Audit Fund Set Aside	2,710	7,956	5,720	6,161
102 Contracts for program services	1,649,957	2,896,998	2,896,998	2,896,998
502 Payments To Providers *	5,393,115	14,901,514	11,439,298	12,322,056
TOTAL	7,045,782	17,806,468	14,342,016	15,225,215
ESTIMATED SOURCE OF FUNDS FOR EARLY INTERVENTION				
FEDERAL FUNDS	2,761,106	7,458,713	5,725,369	6,167,189
GENERAL FUND	4,284,676	10,347,755	8,616,647	9,058,026
TOTAL SOURCE OF FUNDS	7,045,782	17,806,468	14,342,016	15,225,215
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

502 F. This appropriation shall not lapse until June 30, 2027.

EXPENDITURE TOTAL FOR BUR - FAMILY CENTERED SERVICES	12,197,190	25,102,462	22,430,112	23,376,755
FEDERAL FUNDS	5,433,217	12,100,999	11,036,287	11,506,176
GENERAL FUND	6,763,973	13,001,463	11,393,825	11,870,579
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR - FAMILY CENTERED SERVICES	12,197,190	25,102,462	22,430,112	23,376,755
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	16	16
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	15	15	16	16

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
93 HHS: DLTSS-DEVELOPMENTAL SVCS	(CONT.)			
EXPENDITURE TOTAL FOR				
HHS: DLTSS-DEVELOPMENTAL SVCS	443,964,539	550,055,373	513,512,828	546,478,142
FEDERAL FUNDS	213,029,776	268,837,465	251,780,710	268,268,096
GENERAL FUND	230,934,763	281,217,908	261,732,118	278,210,046
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
HHS: DLTSS-DEVELOPMENTAL SVCS	443,964,539	550,055,373	513,512,828	546,478,142
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	40	40	40	40
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	42	42	42	42
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
94 HHS: NH HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
6096 NH COMMUNITY RESIDENCE				
010 Personal Services-Perm. Classi	1,232,227	2,102,166	0	0
018 Overtime	122,744	145,346	0	0
019 Holiday Pay	28,484	27,840	0	0
020 Current Expenses	35,710	100,125	0	0
021 Food for Institutions and Depts	17,791	105,376	0	0
022 Rents-Leases Other Than State	7,361	28,000	0	0
023 Heat- Electricity - Water	82,087	105,424	0	0
024 Maint.Other Than Build.- Grnds	0	5,000	0	0
026 Organizational Dues	0	2,500	0	0
030 Equipment New/Replacement	4,604	23,000	0	0
037 Technology - Hardware	1,599	7,500	0	0
038 Technology - Software	0	2,500	0	0
039 Telecommunications	4,508	7,000	0	0
042 Additional Fringe Benefits	10,329	21,504	0	0
047 Own Forces Maint.-Build.-Grnds	2,830	35,000	0	0
048 Contractual Maint.-Build-Grnds	40,960	45,000	0	0
050 Personal Service-Temp/Appointe	49,105	163,738	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
94 HHS: NH HOSPITAL	(CONT.)			
940010 NEW HAMPSHIRE HOSPITAL	(CONT.)			
6096 NH COMMUNITY RESIDENCE	(CONT.)			
057 Books, Periodicals, Subscripti	958	3,000	0	0
059 Temp Full Time	0	75,920	0	0
060 Benefits	682,643	1,277,844	0	0
061 Unemployment Compensation	0	2,200	0	0
066 Employee training	3,991	10,000	0	0
070 In-State Travel Reimbursement	0	250	0	0
080 Out-Of State Travel	0	1	0	0
100 Prescription Drug Expenses	0	2,500	0	0
101 Medical Payments to Providers	0	70,000	0	0
102 Contracts for program services	77,651	150,000	0	0
501 Payments To Clients	0	1	0	0
512 Transportation of Clients	0	1	0	0
TOTAL	2,405,582	4,518,736	0	0
ESTIMATED SOURCE OF FUNDS FOR NH COMMUNITY RESIDENCE				
009 Agency Income	187,055	675,707	0	0
GENERAL FUND	2,218,527	3,843,029	0	0
TOTAL SOURCE OF FUNDS	2,405,582	4,518,736	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	35	35	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	35	35	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
94 HHS: NH HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
8400 ADMINISTRATION				
010 Personal Services-Perm. Classi	797,068	704,037	797,639	815,437
012 Personal Services-Unclassified	782,627	659,896	682,005	686,932

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
94 HHS: NH HOSPITAL	(CONT.)			
940010 NEW HAMPSHIRE HOSPITAL	(CONT.)			
8400 ADMINISTRATION	(CONT.)			
018 Overtime	120,771	98,960	128,760	132,623
019 Holiday Pay	0	0	1	1
020 Current Expenses	37,667	51,500	52,561	53,000
026 Organizational Dues	27,341	18,000	23,120	23,400
030 Equipment New/Replacement	148,223	153,000	164,000	164,000
037 Technology - Hardware	2,478	1	1	1
038 Technology - Software	0	1	1	1
042 Additional Fringe Benefits	13,152	14,720	0	0
057 Books, Periodicals, Subscripti	6,381	7,500	7,500	7,500
059 Temp Full Time	0	36,134	34,691	36,133
060 Benefits	778,895	755,542	815,107	857,594
066 Employee training	26,841	38,000	38,000	38,000
070 In-State Travel Reimbursement	4,048	1,110	1,500	1,500
080 Out-Of State Travel	5,060	500	1,500	1,500
102 Contracts for program services *	6,885	50,000	7,500	47,500
TOTAL	2,757,437	2,588,901	2,753,886	2,865,122
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
001 Transfer from Other Agencies	344,268	371,165	394,565	410,367
GENERAL FUND	2,413,169	2,217,736	2,359,321	2,454,755
TOTAL SOURCE OF FUNDS	2,757,437	2,588,901	2,753,886	2,865,122
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	344,268	371,165	394,565	410,367
NET TOTAL FUNDS	2,413,169	2,217,736	2,359,321	2,454,755
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	15	15
UNCLASSIFIED POSITIONS	5	5	6	6
TOTAL NUMBER OF POSITIONS	22	22	21	21

		FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES		(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT		(CONT.)			
94 HHS: NH HOSPITAL		(CONT.)			
940010 NEW HAMPSHIRE HOSPITAL		(CONT.)			
8400 ADMINISTRATION		(CONT.)			

CLASS NOTES

102 F. This appropriation shall not lapse until June 30, 2027.

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT
94 HHS: NH HOSPITAL
940010 NEW HAMPSHIRE HOSPITAL
8410 NHH - FACILITY/PATIENT SUPPORT

010 Personal Services-Perm. Classi		7,440,791	8,499,494	8,991,232	9,177,602
018 Overtime		504,724	564,700	603,731	621,842
019 Holiday Pay		87,860	72,980	88,000	90,640
020 Current Expenses		1,099,473	1,071,430	1,100,000	1,100,000
021 Food for Institutions and Depts	*	1,317,013	1,200,000	1,300,000	1,300,000
022 Rents-Leases Other Than State		49,454	50,000	70,000	70,000
023 Heat- Electricity - Water	*	1,057,210	1,292,277	1,300,000	1,300,000
024 Maint.Other Than Build.- Grnds		82,561	78,000	78,000	78,000
026 Organizational Dues		350	350	350	350
030 Equipment New/Replacement		95,245	0	0	0
037 Technology - Hardware		3,282	2,500	2,500	2,500
038 Technology - Software		72	350	350	350
039 Telecommunications		63,487	44,000	64,000	64,000
042 Additional Fringe Benefits		157,050	35,843	0	0
047 Own Forces Maint.-Build.-Grnds		180,094	240,000	240,000	240,000
048 Contractual Maint.-Build-Grnds		470,014	600,000	652,000	600,000
049 Transfer to Other State Agenci		998,347	1,922,179	4,591,871	4,644,053
050 Personal Service-Temp/Appointe		588,416	562,182	1,395,550	1,423,461
059 Temp Full Time		70,314	141,006	146,020	148,941
060 Benefits		4,617,273	5,596,103	6,183,175	6,525,250
070 In-State Travel Reimbursement		519	300	600	600
102 Contracts for program services		143,525	94,000	94,000	94,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
94 HHS: NH HOSPITAL	(CONT.)			
940010 NEW HAMPSHIRE HOSPITAL	(CONT.)			
8410 NHH - FACILITY/PATIENT SUPPORT	(CONT.)			
103 Contracts for Op Services	3,503,419	1	1	1
TOTAL	22,530,493	22,067,695	26,901,380	27,481,590
ESTIMATED SOURCE OF FUNDS FOR NHH - FACILITY/PATIENT SUPPORT				
001 Transfer from Other Agencies	4,990,865	5,933,038	6,508,441	6,650,491
007 Agency Income	797,025	932,447	961,572	984,564
GENERAL FUND	16,742,603	15,202,210	19,431,367	19,846,535
TOTAL SOURCE OF FUNDS	22,530,493	22,067,695	26,901,380	27,481,590
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	4,990,865	5,933,038	6,508,441	6,650,491
NET TOTAL FUNDS	17,539,628	16,134,657	20,392,939	20,831,099
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	168	168	187	187
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	168	168	187	187

CLASS NOTES

021 F. This appropriation shall not lapse until June 30, 2027.

023 F. This appropriation shall not lapse until June 30, 2027.

05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
94 HHS: NH HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
8750 ACUTE PSYCHIATRIC SERVICES				
010 Personal Services-Perm. Classi	27,147,728	33,773,138	33,332,847	33,911,872
012 Personal Services-Unclassified	1,032,513	1,166,835	1,092,697	1,099,986

		FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES		(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT		(CONT.)			
94 HHS: NH HOSPITAL		(CONT.)			
940010 NEW HAMPSHIRE HOSPITAL		(CONT.)			
8750 ACUTE PSYCHIATRIC SERVICES		(CONT.)			
018 Overtime		2,774,115	3,638,000	2,950,000	3,283,999
019 Holiday Pay		672,408	655,240	726,839	748,645
020 Current Expenses		244,089	142,670	150,000	150,000
022 Rents-Leases Other Than State		123,341	150,000	150,000	150,000
026 Organizational Dues		130	180	250	250
030 Equipment New/Replacement		656,762	5,000	5,000	5,000
037 Technology - Hardware		1,279	0	0	0
038 Technology - Software		6,187	0	0	0
042 Additional Fringe Benefits		985,526	1,087,085	0	0
047 Own Forces Maint.-Build.-Grnds		16,879	0	0	0
048 Contractual Maint.-Build-Grnds		2,552,867	0	0	0
050 Personal Service-Temp/Appointe		1,109,666	1,067,240	4,876,717	4,974,252
057 Books, Periodicals, Subscripti		41,129	42,000	56,000	56,000
059 Temp Full Time		0	0	45,612	46,523
060 Benefits		14,409,134	19,555,385	18,848,773	19,827,017
066 Employee training		21,266	5,000	20,000	20,000
070 In-State Travel Reimbursement		104	250	250	250
080 Out-Of State Travel		22,090	0	5,000	5,000
100 Prescription Drug Expenses	*	1,399,570	1,911,000	1,911,000	1,911,000
101 Medical Payments to Providers	*	774,376	700,000	710,000	720,000
102 Contracts for program services	*	16,661,513	16,500,000	22,460,594	23,100,000
103 Contracts for Op Services		190,000	0	0	0
501 Payments To Clients		41,299	30,000	30,000	30,000
TOTAL		70,883,971	80,429,023	87,371,579	90,039,794
ESTIMATED SOURCE OF FUNDS FOR ACUTE PSYCHIATRIC SERVICES					
001 Transfer from Other Agencies		31,037,194	34,446,408	37,984,118	39,144,964
003 Revolving Funds		30	0	0	0
007 Agency Income		5,975	0	0	0
009 Agency Income		14,769,765	19,872,004	21,978,946	22,650,486
GENERAL FUND		25,071,007	26,110,611	27,408,515	28,244,344

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
94 HHS: NH HOSPITAL	(CONT.)			
940010 NEW HAMPSHIRE HOSPITAL	(CONT.)			
8750 ACUTE PSYCHIATRIC SERVICES	(CONT.)			
TOTAL SOURCE OF FUNDS	70,883,971	80,429,023	87,371,579	90,039,794
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	31,037,194	34,446,408	37,984,118	39,144,964
NET TOTAL FUNDS	39,846,777	45,982,615	49,387,461	50,894,830
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	466	466	484	484
UNCLASSIFIED POSITIONS	8	8	7	7
TOTAL NUMBER OF POSITIONS	474	474	491	491

CLASS NOTES

100 F. This appropriation shall not lapse until June 30, 2027.

101 F. This appropriation shall not lapse until June 30, 2027.

102 F. This appropriation shall not lapse until June 30, 2027.

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT
94 HHS: NH HOSPITAL
940010 NEW HAMPSHIRE HOSPITAL
8136 WORKERS COMPENSATION

062 Workers Compensation	642,163	760,791	641,447	684,767
TOTAL	642,163	760,791	641,447	684,767
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	642,163	760,791	641,447	684,767
TOTAL SOURCE OF FUNDS	642,163	760,791	641,447	684,767

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
94 HHS: NH HOSPITAL	(CONT.)			
940010 NEW HAMPSHIRE HOSPITAL	(CONT.)			
8136 WORKERS COMPENSATION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
94 HHS: NH HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
8583 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	6,053	17,000	17,000	17,000
TOTAL	6,053	17,000	17,000	17,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	6,053	17,000	17,000	17,000
TOTAL SOURCE OF FUNDS	6,053	17,000	17,000	17,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
94 HHS: NH HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
7118 GROUP A TRUST FUNDS				
054 Trust Fund Expenditures	125,238	300,000	300,000	300,000
TOTAL	125,238	300,000	300,000	300,000
ESTIMATED SOURCE OF FUNDS FOR GROUP A TRUST FUNDS				

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
94 HHS: NH HOSPITAL	(CONT.)			
940010 NEW HAMPSHIRE HOSPITAL	(CONT.)			
7118 GROUP A TRUST FUNDS	(CONT.)			
005 Private Local Funds	125,238	300,000	300,000	300,000
TOTAL SOURCE OF FUNDS	125,238	300,000	300,000	300,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
94 HHS: NH HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
7119 GROUP B TRUST FUND				
054 Trust Fund Expenditures	11,623	52,000	52,000	52,000
TOTAL	11,623	52,000	52,000	52,000
ESTIMATED SOURCE OF FUNDS FOR GROUP B TRUST FUND				
005 Private Local Funds	11,623	52,000	52,000	52,000
TOTAL SOURCE OF FUNDS	11,623	52,000	52,000	52,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
94 HHS: NH HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
7121 GROUP C INDIGENT PATIENT TRUST				
054 Trust Fund Expenditures	10,760	21,000	21,000	21,000
TOTAL	10,760	21,000	21,000	21,000
ESTIMATED SOURCE OF FUNDS FOR GROUP C INDIGENT PATIENT TRUST				
005 Private Local Funds	10,760	21,000	21,000	21,000
TOTAL SOURCE OF FUNDS	10,760	21,000	21,000	21,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
94 HHS: NH HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
7122 GROUP C PARTIAL PATIENT SUPPOR				
054 Trust Fund Expenditures	8,910	10,000	10,000	10,000
TOTAL	8,910	10,000	10,000	10,000
ESTIMATED SOURCE OF FUNDS FOR GROUP C PARTIAL PATIENT SUPPOR				
005 Private Local Funds	8,910	10,000	10,000	10,000
TOTAL SOURCE OF FUNDS	8,910	10,000	10,000	10,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
94 HHS: NH HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
7123 GROUP C JAFFREY SUPPORT				
054 Trust Fund Expenditures	2,842	2,842	2,842	2,842
TOTAL	2,842	2,842	2,842	2,842
ESTIMATED SOURCE OF FUNDS FOR GROUP C JAFFREY SUPPORT				
005 Private Local Funds	2,842	2,842	2,842	2,842
TOTAL SOURCE OF FUNDS	2,842	2,842	2,842	2,842
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
94 HHS: NH HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
7124 GROUP D PATIENT PAYROLL				
054 Trust Fund Expenditures	0	1,500	1,500	1,500
TOTAL	0	1,500	1,500	1,500
ESTIMATED SOURCE OF FUNDS FOR GROUP D PATIENT PAYROLL				
005 Private Local Funds	0	1,500	1,500	1,500
TOTAL SOURCE OF FUNDS	0	1,500	1,500	1,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
94 HHS: NH HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
7125 GROUP D MOSES				
054 Trust Fund Expenditures	0	500	500	500
TOTAL	0	500	500	500
ESTIMATED SOURCE OF FUNDS FOR GROUP D MOSES				
005 Private Local Funds	0	500	500	500
TOTAL SOURCE OF FUNDS	0	500	500	500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
94 HHS: NH HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
6938 GROUP D NHH SCHOOL OF NURSING				
066 Employee training	800	800	800	800
TOTAL	800	800	800	800
ESTIMATED SOURCE OF FUNDS FOR GROUP D NHH SCHOOL OF NURSING				
007 Agency Income	800	800	800	800
TOTAL SOURCE OF FUNDS	800	800	800	800
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
94 HHS: NH HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
7127 PROMOTION OF RESEARCH				
054 Trust Fund Expenditures	3,248	8,000	8,000	8,000
TOTAL	3,248	8,000	8,000	8,000
ESTIMATED SOURCE OF FUNDS FOR PROMOTION OF RESEARCH				
005 Private Local Funds	3,248	8,000	8,000	8,000
TOTAL SOURCE OF FUNDS	3,248	8,000	8,000	8,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
94 HHS: NH HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
7130 NURSING EDUCATION FUND				
054 Trust Fund Expenditures	9,830	30,000	30,000	30,000
TOTAL	9,830	30,000	30,000	30,000
ESTIMATED SOURCE OF FUNDS FOR NURSING EDUCATION FUND				
005 Private Local Funds	9,830	30,000	30,000	30,000
TOTAL SOURCE OF FUNDS	9,830	30,000	30,000	30,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
94 HHS: NH HOSPITAL	(CONT.)			
EXPENDITURE TOTAL FOR				
HHS: NH HOSPITAL	99,398,950	110,808,788	118,111,934	121,514,915
GENERAL FUND	47,093,522	48,151,377	49,857,650	51,247,401
OTHER FUNDS	52,305,428	62,657,411	68,254,284	70,267,514
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
HHS: NH HOSPITAL	99,398,950	110,808,788	118,111,934	121,514,915
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	36,372,327	40,750,611	44,887,124	46,205,822
NET TOTAL FUNDS	63,026,623	70,058,177	73,224,810	75,309,093
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	686	686	686	686
UNCLASSIFIED POSITIONS	13	13	13	13
TOTAL NUMBER OF POSITIONS	699	699	699	699
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
95 HHS: COMMISSIONER'S OFFICE				
950010 OFFICE OF THE COMMISSIONER				
5000 COMMISSIONER'S OFFICE				
010 Personal Services-Perm. Classi	349,936	397,277	373,751	383,918
012 Personal Services-Unclassified	1,049,827	1,155,831	1,352,262	1,358,966
018 Overtime	248	2,000	2,001	2,000
020 Current Expenses	13,441	22,035	15,001	15,001
022 Rents-Leases Other Than State	1,000	4,400	0	0
026 Organizational Dues	29,500	29,500	29,500	29,500
039 Telecommunications	5,802	7,800	7,800	7,800
040 Indirect Costs	4,041,811	5,663,774	5,571,690	5,598,869
041 Audit Fund Set Aside	3,227	7,100	13,922	14,156
042 Additional Fringe Benefits	97,244	127,755	11,916,315	12,150,839
050 Personal Service-Temp/Appointe	0	100,097	0	0
057 Books, Periodicals, Subscripti	0	0	450	450

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
95 HHS: COMMISSIONER'S OFFICE	(CONT.)			
950010 OFFICE OF THE COMMISSIONER	(CONT.)			
5000 COMMISSIONER'S OFFICE	(CONT.)			
060 Benefits	677,428	812,659	834,403	872,857
068 Remuneration	1,110,000	0	0	0
070 In-State Travel Reimbursement	6,756	2,400	7,000	7,000
080 Out-Of State Travel	885	1,000	2,500	2,500
102 Contracts for program services	207,785	810,000	350,000	350,000
211 Property and Casualty Insuranc	123,572	168,977	155,041	168,977
213 Municipal Payment	0	0	200,000	200,000
TOTAL	7,718,462	9,312,605	20,831,636	21,162,833
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE				
009 Agency Income	380,497	0	5,746,135	5,829,117
FEDERAL FUNDS	5,107,649	6,970,503	13,716,190	13,937,469
GENERAL FUND	2,230,316	2,342,102	1,369,311	1,396,247
TOTAL SOURCE OF FUNDS	7,718,462	9,312,605	20,831,636	21,162,833
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	9	9	12	12
TOTAL NUMBER OF POSITIONS	16	16	19	19
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
95 HHS: COMMISSIONER'S OFFICE				
950010 OFFICE OF THE COMMISSIONER				
5025 EMPLOYEE ASSISTANCE PROGRAM				
010 Personal Services-Perm. Classi	492,220	493,602	517,366	519,790
012 Personal Services-Unclassified	104,971	133,084	121,259	127,640
018 Overtime	5,177	3,500	3,500	3,501
020 Current Expenses	3,168	4,000	4,000	4,000
026 Organizational Dues	500	750	750	750
039 Telecommunications	1,774	2,000	2,000	2,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
95 HHS: COMMISSIONER'S OFFICE	(CONT.)			
950010 OFFICE OF THE COMMISSIONER	(CONT.)			
5025 EMPLOYEE ASSISTANCE PROGRAM	(CONT.)			
041 Audit Fund Set Aside	0	0	100	100
050 Personal Service-Temp/Appointe	0	48,247	0	0
060 Benefits	318,554	327,025	357,215	375,491
066 Employee training	1,858	7,000	5,000	5,000
070 In-State Travel Reimbursement	2,648	4,850	5,000	5,000
080 Out-Of State Travel	0	1,500	1,500	1,500
TOTAL	930,870	1,025,558	1,017,690	1,044,772
ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE ASSISTANCE PROGRAM				
001 Transfer from Other Agencies	431,399	480,683	473,722	473,045
FEDERAL FUNDS	98,008	107,648	99,795	99,811
GENERAL FUND	401,463	437,227	444,173	471,916
TOTAL SOURCE OF FUNDS	930,870	1,025,558	1,017,690	1,044,772
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	431,399	480,683	473,722	473,045
NET TOTAL FUNDS	499,471	544,875	543,968	571,727
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	7	7	7	7
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
95 HHS: COMMISSIONER'S OFFICE				
950010 OFFICE OF THE COMMISSIONER				
5676 OFFICE OF BUSINESS OPERATIONS				
010 Personal Services-Perm. Classi	9,675,363	10,834,870	9,993,794	10,261,427
012 Personal Services-Unclassified	438,052	436,351	477,320	477,668

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
95 HHS: COMMISSIONER'S OFFICE	(CONT.)			
950010 OFFICE OF THE COMMISSIONER	(CONT.)			
5676 OFFICE OF BUSINESS OPERATIONS	(CONT.)			
018 Overtime	293,787	240,200	240,000	240,000
020 Current Expenses	42,399	166,550	50,000	50,000
022 Rents-Leases Other Than State	239,379	262,440	304,256	304,256
026 Organizational Dues	2,429	2,443	2,650	2,650
030 Equipment New/Replacement	2,400	2,400	1,500	1,500
039 Telecommunications	1,629,146	1,800,000	1,800,000	1,800,000
041 Audit Fund Set Aside	7,281	8,719	8,365	8,658
042 Additional Fringe Benefits	314,345	379,922	0	0
050 Personal Service-Temp/Appointe	216,100	695,242	485,902	495,618
059 Temp Full Time	59,782	418,761	68,238	71,259
060 Benefits	5,635,264	6,622,851	5,992,460	6,320,508
070 In-State Travel Reimbursement	1,282	19,500	5,000	5,000
080 Out-Of State Travel	2,400	5,000	5,001	5,000
103 Contracts for Op Services	0	0	448,000	453,000
501 Payments To Clients	57,972	80,000	75,000	75,000
TOTAL	18,617,381	21,975,249	19,957,486	20,571,544
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF BUSINESS OPERATIONS				
009 Agency Income	386,520	0	312,074	321,279
FEDERAL FUNDS	8,376,804	9,242,073	11,014,651	11,289,740
GENERAL FUND	9,854,057	12,733,176	8,630,761	8,960,525
TOTAL SOURCE OF FUNDS	18,617,381	21,975,249	19,957,486	20,571,544
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	154	154	153	153
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	158	158	157	157

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT
95 HHS: COMMISSIONER'S OFFICE
950010 OFFICE OF THE COMMISSIONER
7208 MINORITY HLTH/REFUGEE AFFAIRS

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	449,255	438,553	369,399	375,673
012 Personal Services-Unclassified	108,602	89,062	115,023	115,024
018 Overtime	0	1,500	1,502	1,500
020 Current Expenses	1,908	2,000	2,001	2,001
022 Rents-Leases Other Than State	0	1,200	0	0
026 Organizational Dues	0	0	500	500
030 Equipment New/Replacement	0	0	600	600
039 Telecommunications	1,314	1,500	3,400	3,400
041 Audit Fund Set Aside	592	607	715	760
042 Additional Fringe Benefits	12,421	14,529	0	0
050 Personal Service-Temp/Appointe	0	44,421	0	0
060 Benefits	264,854	290,706	257,246	270,009
070 In-State Travel Reimbursement	2,007	6,000	2,800	2,800
080 Out-Of State Travel	7,324	10,000	7,500	7,500
102 Contracts for program services	873,171	900,000	900,000	1,000,000
501 Payments To Clients	0	500	500	500
TOTAL	1,721,448	1,800,578	1,661,186	1,780,267
ESTIMATED SOURCE OF FUNDS FOR MINORITY HLTH/REFUGEE AFFAIRS				
009 Agency Income	0	0	1,501	1,651
FEDERAL FUNDS	572,012	640,085	632,908	676,155
GENERAL FUND	1,149,436	1,160,493	1,026,777	1,102,461
TOTAL SOURCE OF FUNDS	1,721,448	1,800,578	1,661,186	1,780,267
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	7	7	7	7

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT
95 HHS: COMMISSIONER'S OFFICE
950010 OFFICE OF THE COMMISSIONER
7209 REFUGEE SERVICES

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	252,140	258,061	153,737	158,094
018 Overtime	0	4,000	4,000	4,000
020 Current Expenses	0	400	400	400
030 Equipment New/Replacement	299	900	600	600
037 Technology - Hardware	0	0	3,600	3,600
039 Telecommunications	2,684	1,000	2,880	2,880
041 Audit Fund Set Aside	3,843	2,842	4,575	4,595
042 Additional Fringe Benefits	19,267	19,763	0	0
050 Personal Service-Temp/Appointe	11,403	52,012	0	0
059 Temp Full Time	67,158	58,766	209,468	214,462
060 Benefits	158,217	162,387	241,877	250,511
066 Employee training	0	1,960	1,000	1,000
070 In-State Travel Reimbursement	189	1,800	5,020	5,020
080 Out-Of State Travel	2,472	3,000	4,200	4,200
085 Interagency Transfers out of F	1,309,812	900,000	1,400,000	1,400,000
102 Contracts for program services	2,204,346	1,432,072	2,450,000	2,450,000
TOTAL	4,031,830	2,898,963	4,481,357	4,499,362
ESTIMATED SOURCE OF FUNDS FOR REFUGEE SERVICES				
FEDERAL FUNDS	4,031,694	2,898,963	4,481,357	4,499,362
GENERAL FUND	136	0	0	0
TOTAL SOURCE OF FUNDS	4,031,830	2,898,963	4,481,357	4,499,362
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
95 HHS: COMMISSIONER'S OFFICE				
950010 OFFICE OF THE COMMISSIONER				
7716 COMMUNITY SERVICE BLOCK GRANT				
020 Current Expenses	0	500	500	500
026 Organizational Dues	6,163	2,500	6,200	6,200
041 Audit Fund Set Aside	5,874	3,906	3,914	3,914
070 In-State Travel Reimbursement	0	1,000	3,000	3,000
074 Grants for Pub Asst and Relief	2,343,127	3,900,000	3,900,000	3,900,000
080 Out-Of State Travel	0	2,000	4,000	4,000
102 Contracts for program services	1,196,364	0	0	0
103 Contracts for Op Services	2,308,937	0	0	0
TOTAL	5,860,465	3,909,906	3,917,614	3,917,614
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY SERVICE BLOCK GRANT				
FEDERAL FUNDS	5,802,275	3,909,906	3,917,614	3,917,614
GENERAL FUND	58,190	0	0	0
TOTAL SOURCE OF FUNDS	5,860,465	3,909,906	3,917,614	3,917,614
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
95 HHS: COMMISSIONER'S OFFICE				
950010 OFFICE OF THE COMMISSIONER				
8137 WORKERS COMPENSATION				
041 Audit Fund Set Aside	118	340	338	361
062 Workers Compensation	411,837	1,027,686	1,104,334	1,178,837
TOTAL	411,955	1,028,026	1,104,672	1,179,198
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
009 Agency Income	0	0	9,192	9,812
FEDERAL FUNDS	135,250	337,627	338,627	361,473

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
95 HHS: COMMISSIONER'S OFFICE	(CONT.)			
950010 OFFICE OF THE COMMISSIONER	(CONT.)			
8137 WORKERS COMPENSATION	(CONT.)			
GENERAL FUND	276,705	690,399	756,853	807,913
TOTAL SOURCE OF FUNDS	411,955	1,028,026	1,104,672	1,179,198
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
95 HHS: COMMISSIONER'S OFFICE				
950010 OFFICE OF THE COMMISSIONER				
8584 UNEMPLOYMENT COMPENSATION				
041 Audit Fund Set Aside	10	90	45	45
061 Unemployment Compensation	21,660	90,000	90,000	90,000
TOTAL	21,670	90,090	90,045	90,045
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
FEDERAL FUNDS	6,795	29,511	43,912	43,912
GENERAL FUND	14,875	60,579	46,133	46,133
TOTAL SOURCE OF FUNDS	21,670	90,090	90,045	90,045
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
95 HHS: COMMISSIONER'S OFFICE	(CONT.)			
950010 OFFICE OF THE COMMISSIONER	(CONT.)			
EXPENDITURE TOTAL FOR OFFICE OF THE COMMISSIONER	39,314,081	42,040,975	53,061,686	54,245,635
FEDERAL FUNDS	24,130,487	24,136,316	34,245,054	34,825,536
GENERAL FUND	13,985,178	17,423,976	12,274,008	12,785,195
OTHER FUNDS	1,198,416	480,683	6,542,624	6,634,904
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER	39,314,081	42,040,975	53,061,686	54,245,635
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	431,399	480,683	473,722	473,045
NET TOTAL FUNDS	38,882,682	41,560,292	52,587,964	53,772,590
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	176	176	175	175
UNCLASSIFIED POSITIONS	15	15	18	18
TOTAL NUMBER OF POSITIONS	191	191	193	193
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
95 HHS: COMMISSIONER'S OFFICE				
951010 OFFICE OF IMPROVEMENT, INTEGRI				
7935 IMPROVEMT/INTEGRITY/INFO/REIMB				
010 Personal Services-Perm. Classi	4,255,494	4,641,758	4,721,474	4,809,764
012 Personal Services-Unclassified	234,130	246,269	251,314	251,664
018 Overtime	16,368	33,600	20,000	20,000
020 Current Expenses	25,340	49,000	30,000	30,000
030 Equipment New/Replacement	1,559	1,600	1,600	1,600
038 Technology - Software	0	115,000	30,000	30,000
039 Telecommunications	3,510	6,000	6,000	6,000
041 Audit Fund Set Aside	3,490	4,146	4,345	4,520
042 Additional Fringe Benefits	157,254	230,249	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
95 HHS: COMMISSIONER'S OFFICE	(CONT.)			
951010 OFFICE OF IMPROVEMENT, INTEGRI	(CONT.)			
7935 IMPROVEMT/INTEGRITY/INFO/REIMB	(CONT.)			
049 Transfer to Other State Agenci	605	5,100	1,000	1,000
050 Personal Service-Temp/Appointe	252,584	715,506	416,362	424,688
060 Benefits	2,405,742	2,718,685	2,881,968	3,034,485
066 Employee training	822	1,000	1,000	1,000
070 In-State Travel Reimbursement	3,171	9,000	5,000	5,000
080 Out-Of State Travel	0	1,200	1,000	1,000
TOTAL	7,360,069	8,778,113	8,371,063	8,620,721
ESTIMATED SOURCE OF FUNDS FOR IMPROVEMT/INTEGRITY/INFO/REIMB				
009 Agency Income	15,714	0	41,588	42,835
FEDERAL FUNDS	3,885,278	4,475,300	4,162,427	4,286,370
GENERAL FUND	3,459,077	4,302,813	4,167,048	4,291,516
TOTAL SOURCE OF FUNDS	7,360,069	8,778,113	8,371,063	8,620,721
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	69	69	69	69
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	71	71	71	71
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
95 HHS: COMMISSIONER'S OFFICE				
952010 LEGAL & REGULATORY SERVICES				
3175 SEXUAL PREDATORS ACT				
102 Contracts for program services	0	50,000	50,000	50,000
TOTAL	0	50,000	50,000	50,000
ESTIMATED SOURCE OF FUNDS FOR SEXUAL PREDATORS ACT				
GENERAL FUND	0	50,000	50,000	50,000
TOTAL SOURCE OF FUNDS	0	50,000	50,000	50,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
95 HHS: COMMISSIONER'S OFFICE	(CONT.)			
952010 LEGAL & REGULATORY SERVICES	(CONT.)			
3175 SEXUAL PREDATORS ACT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
95 HHS: COMMISSIONER'S OFFICE				
952010 LEGAL & REGULATORY SERVICES				
5143 CHILD CARE LICENSING				
010 Personal Services-Perm. Classi	1,037,407	1,142,909	1,116,823	1,146,239
018 Overtime	0	4,000	4,000	4,000
020 Current Expenses	2,155	12,000	6,000	6,000
037 Technology - Hardware	0	0	25,000	25,000
039 Telecommunications	5,324	5,000	6,000	6,000
041 Audit Fund Set Aside	929	960	1,105	1,147
042 Additional Fringe Benefits	35,554	48,403	0	0
049 Transfer to Other State Agenci	21,600	40,000	25,000	25,000
050 Personal Service-Temp/Appointe	0	2	2	2
060 Benefits	657,600	701,029	737,728	780,961
066 Employee training	1,039	4,000	2,500	2,500
070 In-State Travel Reimbursement	49,213	40,000	50,000	50,000
080 Out-Of State Travel	1,576	2,680	2,500	2,500
TOTAL	1,812,397	2,000,983	1,976,658	2,049,349
ESTIMATED SOURCE OF FUNDS FOR CHILD CARE LICENSING				
009 Agency Income	62,380	35,600	0	0
FEDERAL FUNDS	934,402	1,019,194	1,110,172	1,151,099
GENERAL FUND	815,615	946,189	866,486	898,250
TOTAL SOURCE OF FUNDS	1,812,397	2,000,983	1,976,658	2,049,349

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
95 HHS: COMMISSIONER'S OFFICE	(CONT.)			
952010 LEGAL & REGULATORY SERVICES	(CONT.)			
5143 CHILD CARE LICENSING	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	19	19
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	19	19	19	19
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
95 HHS: COMMISSIONER'S OFFICE				
952010 LEGAL & REGULATORY SERVICES				
5146 HEALTH FACILITIES ADMINISTRN				
010 Personal Services-Perm. Classi	2,233,436	2,524,982	2,251,565	2,292,766
018 Overtime	1,434	8,959	8,000	7,999
020 Current Expenses	18,254	20,000	20,000	20,000
026 Organizational Dues	1,000	0	1,000	1,000
037 Technology - Hardware	10,872	15,000	15,000	15,000
039 Telecommunications	5,375	8,000	8,000	8,000
041 Audit Fund Set Aside	1,875	2,161	2,500	3,000
042 Additional Fringe Benefits	100,087	129,781	0	0
049 Transfer to Other State Agenci	18,783	37,500	37,500	37,500
050 Personal Service-Temp/Appointe	42,806	291,176	85,407	87,114
059 Temp Full Time	0	0	100,482	104,247
060 Benefits	1,118,960	1,305,914	1,264,694	1,329,871
066 Employee training	310	2,400	1,000	1,000
070 In-State Travel Reimbursement	123,206	143,500	143,500	143,500
080 Out-Of State Travel	8,025	5,000	5,000	5,001
102 Contracts for program services	12,263	159,104	0	0
TOTAL	3,696,686	4,653,477	3,943,648	4,055,998
ESTIMATED SOURCE OF FUNDS FOR HEALTH FACILITIES ADMINISTRN				
007 Agency Income	351,957	681,586	371,014	382,200

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
95 HHS: COMMISSIONER'S OFFICE	(CONT.)			
952010 LEGAL & REGULATORY SERVICES	(CONT.)			
5146 HEALTH FACILITIES ADMINISTRN	(CONT.)			
FEDERAL FUNDS	2,000,391	2,359,643	1,880,491	1,932,923
GENERAL FUND	1,344,338	1,612,248	1,692,143	1,740,875
TOTAL SOURCE OF FUNDS	3,696,686	4,653,477	3,943,648	4,055,998
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	32	32	32	32
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	32	32	32	32
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
95 HHS: COMMISSIONER'S OFFICE				
952010 LEGAL & REGULATORY SERVICES				
5680 GENERAL COUNSEL				
010 Personal Services-Perm. Classi	5,613,836	6,228,903	3,353,918	3,418,757
012 Personal Services-Unclassified	1,179,390	1,395,227	4,254,603	4,308,090
018 Overtime	49,903	11,599	15,000	15,000
020 Current Expenses	62,833	70,000	65,001	65,001
030 Equipment New/Replacement	1,888	5,000	3,000	3,000
039 Telecommunications	26,235	30,000	30,000	32,000
041 Audit Fund Set Aside	4,028	4,498	4,746	4,882
042 Additional Fringe Benefits	177,571	230,944	0	0
050 Personal Service-Temp/Appointe	246,864	415,303	419,291	427,675
059 Temp Full Time	164,404	220,479	266,071	272,188
060 Benefits	3,529,187	3,967,584	4,088,062	4,287,578
066 Employee training	2,875	4,000	3,500	3,500
070 In-State Travel Reimbursement	84,958	80,000	90,000	90,000
080 Out-Of State Travel	1,339	2,000	2,500	2,500
TOTAL	11,145,311	12,665,537	12,595,692	12,930,171

ESTIMATED SOURCE OF FUNDS FOR GENERAL COUNSEL

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
95 HHS: COMMISSIONER'S OFFICE	(CONT.)			
952010 LEGAL & REGULATORY SERVICES	(CONT.)			
5680 GENERAL COUNSEL	(CONT.)			
007 Agency Income	372,375	0	18,090	18,451
009 Agency Income	287,719	0	501,066	514,242
FEDERAL FUNDS	4,404,518	4,807,604	4,378,179	4,494,285
GENERAL FUND	6,080,699	7,857,933	7,698,357	7,903,193
TOTAL SOURCE OF FUNDS	11,145,311	12,665,537	12,595,692	12,930,171
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	83	54	57	57
UNCLASSIFIED POSITIONS	14	43	43	43
TOTAL NUMBER OF POSITIONS	97	97	100	100
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
95 HHS: COMMISSIONER'S OFFICE				
952010 LEGAL & REGULATORY SERVICES				
5682 COMMUNITY RESIDENCES				
010 Personal Services-Perm. Classi	521,128	527,453	564,742	572,237
018 Overtime	0	1,000	1,000	1,000
020 Current Expenses	1,230	1,500	1,500	1,500
039 Telecommunications	1,832	2,500	2,500	2,500
041 Audit Fund Set Aside	414	422	450	500
042 Additional Fringe Benefits	17,465	21,576	0	0
050 Personal Service-Temp/Appointe	1,721	48,430	0	0
060 Benefits	253,302	268,615	281,419	295,051
070 In-State Travel Reimbursement	8,195	10,000	10,000	10,000
TOTAL	805,287	881,496	861,611	882,788
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY RESIDENCES				
FEDERAL FUNDS	411,725	450,958	430,395	441,007
GENERAL FUND	393,562	430,538	431,216	441,781
TOTAL SOURCE OF FUNDS	805,287	881,496	861,611	882,788

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
95 HHS: COMMISSIONER'S OFFICE	(CONT.)			
952010 LEGAL & REGULATORY SERVICES	(CONT.)			
5682 COMMUNITY RESIDENCES	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
95 HHS: COMMISSIONER'S OFFICE				
952010 LEGAL & REGULATORY SERVICES				
5683 OPERATIONS SUPPORT ADMINISTRAT				
010 Personal Services-Perm. Classi	639,565	743,459	775,041	785,422
020 Current Expenses	6,846	7,500	7,500	7,500
030 Equipment New/Replacement	1,101	1,200	1,200	1,200
039 Telecommunications	882	0	1,000	1,000
041 Audit Fund Set Aside	407	435	534	551
042 Additional Fringe Benefits	19,525	24,799	0	0
049 Transfer to Other State Agenci	89,427	0	0	0
050 Personal Service-Temp/Appointe	66,093	364,291	59,887	61,085
059 Temp Full Time	0	0	51,500	51,756
060 Benefits	360,366	374,559	484,622	508,880
066 Employee training	0	2,400	1,001	1,001
070 In-State Travel Reimbursement	0	2,000	1,001	1,001
TOTAL	1,184,212	1,520,643	1,383,286	1,419,396
ESTIMATED SOURCE OF FUNDS FOR OPERATIONS SUPPORT ADMINISTRAT				
FEDERAL FUNDS	552,453	617,849	481,958	494,539
GENERAL FUND	631,759	902,794	901,328	924,857
TOTAL SOURCE OF FUNDS	1,184,212	1,520,643	1,383,286	1,419,396

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
95 HHS: COMMISSIONER'S OFFICE	(CONT.)			
952010 LEGAL & REGULATORY SERVICES	(CONT.)			
5683 OPERATIONS SUPPORT ADMINISTRAT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
95 HHS: COMMISSIONER'S OFFICE				
952010 LEGAL & REGULATORY SERVICES				
5696 OMBUDSMAN				
010 Personal Services-Perm. Classi	314,539	320,715	334,699	336,636
020 Current Expenses	309	1,000	1,000	1,000
039 Telecommunications	0	150	500	500
041 Audit Fund Set Aside	168	178	194	195
042 Additional Fringe Benefits	6,752	8,369	0	0
050 Personal Service-Temp/Appointe	26,717	57,106	62,510	63,760
060 Benefits	181,518	191,412	208,930	219,311
066 Employee training	0	2,000	1,000	1,000
070 In-State Travel Reimbursement	0	500	500	500
TOTAL	530,003	581,430	609,333	622,902
ESTIMATED SOURCE OF FUNDS FOR OMBUDSMAN				
FEDERAL FUNDS	170,991	189,181	193,678	197,990
GENERAL FUND	359,012	392,249	415,655	424,912
TOTAL SOURCE OF FUNDS	530,003	581,430	609,333	622,902
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
95 HHS: COMMISSIONER'S OFFICE				
952010 LEGAL & REGULATORY SERVICES				
6273 PRESCRIP DRUG AFFORD BOARD				
012 Personal Services-Unclassified	39,814	120,562	114,736	120,592
020 Current Expenses	1,315	9,712	1,500	1,500
038 Technology - Software	0	0	1,000	1,000
039 Telecommunications	0	0	480	480
050 Personal Service-Temp/Appointe	0	0	27,400	28,300
057 Books, Periodicals, Subscripti	0	0	1,000	1,000
060 Benefits	12,685	54,726	39,963	42,273
066 Employee training	0	0	1,000	1,000
070 In-State Travel Reimbursement	0	0	1,500	1,500
080 Out-Of State Travel	0	0	3,000	3,000
102 Contracts for program services	0	65,000	65,000	65,000
TOTAL	53,814	250,000	256,579	265,645
ESTIMATED SOURCE OF FUNDS FOR PRESCRIP DRUG AFFORD BOARD				
GENERAL FUND	53,814	250,000	256,579	265,645
TOTAL SOURCE OF FUNDS	53,814	250,000	256,579	265,645
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
95 HHS: COMMISSIONER'S OFFICE				
952010 LEGAL & REGULATORY SERVICES				
6636 LONG TERM CARE OMBUDSMAN				
010 Personal Services-Perm. Classi	409,587	415,559	438,426	443,282
020 Current Expenses	331	4,000	2,000	2,000
026 Organizational Dues	500	750	750	750
039 Telecommunications	2,099	2,200	2,500	2,500

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
95 HHS: COMMISSIONER'S OFFICE	(CONT.)			
952010 LEGAL & REGULATORY SERVICES	(CONT.)			
6636 LONG TERM CARE OMBUDSMAN	(CONT.)			
041 Audit Fund Set Aside	404	470	383	393
042 Additional Fringe Benefits	19,045	23,882	0	0
050 Personal Service-Temp/Appointe	0	4	5	5
060 Benefits	209,972	218,336	235,979	247,640
066 Employee training	0	4,000	1,000	1,000
070 In-State Travel Reimbursement	13,140	25,000	15,000	15,000
080 Out-Of State Travel	1,989	3,200	3,000	3,000
TOTAL	657,067	697,401	699,043	715,570
ESTIMATED SOURCE OF FUNDS FOR LONG TERM CARE OMBUDSMAN				
FEDERAL FUNDS	468,718	501,327	389,379	398,472
GENERAL FUND	188,349	196,074	309,664	317,098
TOTAL SOURCE OF FUNDS	657,067	697,401	699,043	715,570
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5
EXPENDITURE TOTAL FOR LEGAL & REGULATORY SERVICES	19,884,777	23,300,967	22,375,850	22,991,819
FEDERAL FUNDS	8,943,198	9,945,756	8,864,252	9,110,315
GENERAL FUND	9,867,148	12,638,025	12,621,428	12,966,611
OTHER FUNDS	1,074,431	717,186	890,170	914,893
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEGAL & REGULATORY SERVICES	19,884,777	23,300,967	22,375,850	22,991,819
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	157	128	131	131
UNCLASSIFIED POSITIONS	15	44	44	44
TOTAL NUMBER OF POSITIONS	172	172	175	175

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT
95 HHS: COMMISSIONER'S OFFICE
953010 OFFICE OF ADMINISTRATION
5677 BUREAU OF HUMAN RESOURCES

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,863,831	2,035,850	1,741,307	1,782,319
018 Overtime	10,532	5,599	8,000	8,000
020 Current Expenses	24,680	25,000	25,000	25,000
022 Rents-Leases Other Than State	0	1,500	0	0
026 Organizational Dues	0	209	0	0
030 Equipment New/Replacement	850	850	850	850
039 Telecommunications	713	504	1,000	1,000
041 Audit Fund Set Aside	876	1,064	1,091	1,128
042 Additional Fringe Benefits	37,938	47,361	0	0
049 Transfer to Other State Agenci	0	0	25,000	25,000
050 Personal Service-Temp/Appointe	38,273	202,145	134,563	138,846
059 Temp Full Time	0	58,020	45,611	47,463
060 Benefits	1,084,757	1,216,945	1,170,005	1,234,426
066 Employee training	215,489	273,000	273,000	273,000
070 In-State Travel Reimbursement	348	1,200	1,200	1,200
080 Out-Of State Travel	1,134	1,200	1,200	1,200
102 Contracts for program services	0	0	4,000	4,000
TOTAL	3,279,421	3,870,447	3,431,827	3,543,432
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HUMAN RESOURCES				
009 Agency Income	232,982	0	185,951	192,211
FEDERAL FUNDS	977,118	1,125,123	960,496	991,626
GENERAL FUND	2,069,321	2,745,324	2,285,380	2,359,595
TOTAL SOURCE OF FUNDS	3,279,421	3,870,447	3,431,827	3,543,432
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	31	31	32	32
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	31	31	32	32

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT
95 HHS: COMMISSIONER'S OFFICE
953010 OFFICE OF ADMINISTRATION
5685 MANAGEMENT SUPPORT

		FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi		1,311,392	1,464,981	1,410,792	1,442,598
012 Personal Services-Unclassified		106,884	114,048	115,723	115,725
018 Overtime		1,274	16,800	15,000	15,000
020 Current Expenses		1,632,171	1,740,000	1,740,000	1,740,000
022 Rents-Leases Other Than State		5,140,174	7,125,300	6,368,717	6,466,128
023 Heat- Electricity - Water		639,874	620,000	644,762	672,920
028 Transfers to Plant & Prop		3,898,624	5,473,837	5,350,518	5,435,502
030 Equipment New/Replacement	*	661,750	1,829,950	580,000	31,200
039 Telecommunications		48,970	64,000	60,000	60,000
041 Audit Fund Set Aside		5,325	7,707	6,347	5,901
042 Additional Fringe Benefits		30,710	39,358	0	0
047 Own Forces Maint.-Build.-Grnds		496	10,000	1,000	1,000
048 Contractual Maint.-Build-Grnds		68,868	200,000	100,000	100,000
049 Transfer to Other State Agenci		73,886	99,940	99,940	100,000
050 Personal Service-Temp/Appointe		13,611	152,461	67,497	68,847
059 Temp Full Time		0	60,505	0	0
060 Benefits		822,356	1,053,951	984,984	1,040,189
089 Transfer to DAS Maintenance Fu		443,217	443,217	409,937	409,937
103 Contracts for Op Services	*	279,555	1,655,750	1,420,000	160,000
TOTAL		15,179,137	22,171,805	19,375,217	17,864,947
ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT SUPPORT					
001 Transfer from Other Agencies		71,935	91,246	282,033	282,131
009 Agency Income		53,021	0	45,395	46,940
FEDERAL FUNDS		3,525,362	7,247,893	5,768,068	5,675,814
GENERAL FUND		11,528,819	14,832,666	13,279,721	11,860,062
TOTAL SOURCE OF FUNDS		15,179,137	22,171,805	19,375,217	17,864,947

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
95 HHS: COMMISSIONER'S OFFICE	(CONT.)			
953010 OFFICE OF ADMINISTRATION	(CONT.)			
5685 MANAGEMENT SUPPORT	(CONT.)			
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	71,935	91,246	282,033	282,131
NET TOTAL FUNDS	15,107,202	22,080,559	19,093,184	17,582,816
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	28	28	27	27
UNCLASSIFIED POSITIONS	1	1	2	2
TOTAL NUMBER OF POSITIONS	29	29	29	29

CLASS NOTES

030 F. This appropriation shall not lapse until June 30, 2027.

103 F. This appropriation shall not lapse until June 30, 2027.

05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
95 HHS: COMMISSIONER'S OFFICE				
953010 OFFICE OF ADMINISTRATION				
5687 DHHS DISTRICT OFFICE				
010 Personal Services-Perm. Classi	330,897	324,167	248,049	252,399
018 Overtime	255	2,800	2,499	2,500
020 Current Expenses	139,470	155,000	155,000	155,000
039 Telecommunications	5,860	7,000	7,001	7,001
041 Audit Fund Set Aside	258	282	265	272
042 Additional Fringe Benefits	9,334	9,454	0	0
050 Personal Service-Temp/Appointe	33,389	66,779	46,244	47,168
059 Temp Full Time	64,232	60,693	84,509	86,814
060 Benefits	168,934	186,862	176,368	185,049
070 In-State Travel Reimbursement	8,621	20,000	12,000	12,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
95 HHS: COMMISSIONER'S OFFICE	(CONT.)			
953010 OFFICE OF ADMINISTRATION	(CONT.)			
5687 DHHS DISTRICT OFFICE	(CONT.)			
TOTAL	761,250	833,037	731,935	748,203
ESTIMATED SOURCE OF FUNDS FOR DHHS DISTRICT OFFICE				
FEDERAL FUNDS	271,771	304,733	252,543	258,205
GENERAL FUND	489,479	528,304	479,392	489,998
TOTAL SOURCE OF FUNDS	761,250	833,037	731,935	748,203
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
EXPENDITURE TOTAL FOR OFFICE OF ADMINISTRATION	19,219,808	26,875,289	23,538,979	22,156,582
FEDERAL FUNDS	4,774,251	8,677,749	6,981,107	6,925,645
GENERAL FUND	14,087,619	18,106,294	16,044,493	14,709,655
OTHER FUNDS	357,938	91,246	513,379	521,282
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ADMINISTRATION	19,219,808	26,875,289	23,538,979	22,156,582
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	71,935	91,246	282,033	282,131
NET TOTAL FUNDS	19,147,873	26,784,043	23,256,946	21,874,451
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	63	63	63	63
UNCLASSIFIED POSITIONS	1	1	2	2
TOTAL NUMBER OF POSITIONS	64	64	65	65

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT
95 HHS: COMMISSIONER'S OFFICE
954010 OFFICE OF INFORMATION SERVICES
5952 OFFICE OF INFORMATION SERVICES

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	767,496	733,576	774,124	791,630
012 Personal Services-Unclassified	760,142	983,713	620,445	630,902
018 Overtime	34,136	29,800	35,000	35,000
020 Current Expenses	192	100,000	1,001	1,001
027 Transfers To Oit	47,910,488	53,272,381	54,890,985	58,141,734
038 Technology - Software	0	551,626	0	0
039 Telecommunications	18,427	20,000	20,000	20,000
041 Audit Fund Set Aside	24,180	25,107	24,046	24,066
042 Additional Fringe Benefits	52,307	67,321	0	0
046 Consultants	0	525,000	0	0
050 Personal Service-Temp/Appointe	46,195	75,004	78,569	80,138
060 Benefits	709,473	821,674	667,728	700,355
066 Employee training	3,675	187,500	40,000	40,000
070 In-State Travel Reimbursement	558	4,000	2,000	2,000
080 Out-Of State Travel	0	2,000	2,000	2,000
102 Contracts for program services	1,834,229	1,213,493	1,250,000	1,562,206
TOTAL	52,161,498	58,612,195	58,405,898	62,031,032
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INFORMATION SERVICES				
009 Agency Income	704,563	0	1,164,074	1,231,638
FEDERAL FUNDS	25,126,440	29,568,476	25,693,745	27,346,511
GENERAL FUND	26,330,495	29,043,719	31,548,079	33,452,883
TOTAL SOURCE OF FUNDS	52,161,498	58,612,195	58,405,898	62,031,032
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED POSITIONS	10	10	8	8
TOTAL NUMBER OF POSITIONS	21	21	19	19

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT
95 HHS: COMMISSIONER'S OFFICE
955010 QUALITY ASSURANCE & IMPROVEMTS
6637 QAI OPERATIONS

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,267,473	2,519,924	2,458,822	2,494,194
012 Personal Services-Unclassified	478,202	475,009	478,428	478,776
018 Overtime	1,813	8,959	2,999	3,000
020 Current Expenses	7,996	10,000	9,000	9,000
026 Organizational Dues	1,946	3,500	3,600	3,600
038 Technology - Software	0	1,500	0	0
039 Telecommunications	5,018	6,400	6,400	6,400
041 Audit Fund Set Aside	1,796	1,907	1,933	1,984
042 Additional Fringe Benefits	79,341	103,885	0	0
050 Personal Service-Temp/Appointe	46,956	86,951	62,511	63,760
057 Books, Periodicals, Subscripti	0	900	1,300	1,300
060 Benefits	1,379,879	1,499,599	1,521,851	1,597,260
066 Employee training	1,620	2,000	2,000	2,000
070 In-State Travel Reimbursement	5,204	8,500	8,000	8,000
080 Out-Of State Travel	0	500	1,000	1,000
TOTAL	4,277,244	4,729,534	4,557,844	4,670,274
ESTIMATED SOURCE OF FUNDS FOR QAI OPERATIONS				
FEDERAL FUNDS	1,896,984	2,053,374	1,925,544	1,973,253
GENERAL FUND	2,380,260	2,676,160	2,632,300	2,697,021
TOTAL SOURCE OF FUNDS	4,277,244	4,729,534	4,557,844	4,670,274
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	28	28	29	29
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	32	32	33	33

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
95 HHS: COMMISSIONER'S OFFICE	(CONT.)			
EXPENDITURE TOTAL FOR				
HHS: COMMISSIONER'S OFFICE	142,217,477	164,337,073	170,311,320	174,716,063
FEDERAL FUNDS	68,756,638	78,856,971	81,872,129	84,467,630
GENERAL FUND	70,109,777	84,190,987	79,287,356	80,902,881
OTHER FUNDS	3,351,062	1,289,115	9,151,835	9,345,552
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
HHS: COMMISSIONER'S OFFICE	142,217,477	164,337,073	170,311,320	174,716,063
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	503,334	571,929	755,755	755,176
NET TOTAL FUNDS	141,714,143	163,765,144	169,555,565	173,960,887
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	504	475	478	478
UNCLASSIFIED POSITIONS	47	76	78	78
TOTAL NUMBER OF POSITIONS	551	551	556	556
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT				
98 HHS: HAMPSTEAD HOSPITAL				
980010 HAMPSTEAD HOSPITAL				
2648 HAMPSTEAD HOSPITAL OPERATIONS				
010 Personal Services-Perm. Classi	1,249,530	1,716,164	0	0
012 Personal Services-Unclassified	816,342	842,017	0	0
018 Overtime	7,051	379,120	0	0
019 Holiday Pay	0	2,125	0	0
020 Current Expenses	19,682	25,000	0	0
023 Heat- Electricity - Water	188,428	561,235	0	0
024 Maint.Other Than Build.- Grnds	79,169	147,054	0	0
026 Organizational Dues	2,550	42,000	0	0
030 Equipment New/Replacement	18,512	350,000	0	0
037 Technology - Hardware	0	10,000	0	0
038 Technology - Software	3,050	5,000	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
98 HHS: HAMPSTEAD HOSPITAL	(CONT.)			
980010 HAMPSTEAD HOSPITAL	(CONT.)			
2648 HAMPSTEAD HOSPITAL OPERATIONS	(CONT.)			
039 Telecommunications	4,307	10,000	0	0
042 Additional Fringe Benefits	168,516	186,462	0	0
047 Own Forces Maint.-Build.-Grnds	32,685	112,989	0	0
048 Contractual Maint.-Build-Grnds	118,114	292,821	0	0
049 Transfer to Other State Agenci	16,249	150,000	0	0
057 Books, Periodicals, Subscripti	703	2,500	0	0
060 Benefits	931,938	1,568,715	0	0
061 Unemployment Compensation	0	856	0	0
062 Workers Compensation	4,284	5,000	0	0
066 Employee training	3,195	14,000	0	0
070 In-State Travel Reimbursement	1,066	12,000	0	0
080 Out-Of State Travel	0	3,500	0	0
102 Contracts for program services	20,353,993	27,645,937	0	0
TOTAL	24,019,364	34,084,495	0	0
ESTIMATED SOURCE OF FUNDS FOR HAMPSTEAD HOSPITAL OPERATIONS				
001 Transfer from Other Agencies	4,096,737	4,425,023	0	0
007 Agency Income	502,536	0	0	0
009 Agency Income	10,324,889	20,626,896	0	0
GENERAL FUND	9,095,202	9,032,576	0	0
TOTAL SOURCE OF FUNDS	24,019,364	34,084,495	0	0
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	4,096,737	4,425,023	0	0
NET TOTAL FUNDS	19,922,627	29,659,472	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	21	21	21	21
UNCLASSIFIED POSITIONS	6	6	6	6
TOTAL NUMBER OF POSITIONS	27	27	27	27

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT	(CONT.)			
98 HHS: HAMPSTEAD HOSPITAL	(CONT.)			
EXPENDITURE TOTAL FOR HHS: HAMPSTEAD HOSPITAL	24,019,364	34,084,495	0	0
GENERAL FUND	9,095,202	9,032,576	0	0
OTHER FUNDS	14,924,162	25,051,919	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: HAMPSTEAD HOSPITAL	24,019,364	34,084,495	0	0
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	4,096,737	4,425,023	0	0
NET TOTAL FUNDS	19,922,627	29,659,472	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	21	21	21	21
UNCLASSIFIED POSITIONS	6	6	6	6
TOTAL NUMBER OF POSITIONS	27	27	27	27
EXPENDITURE TOTAL FOR HEALTH AND HUMAN SVCS DEPT	3,110,114,686	3,556,178,513	3,452,866,758	3,567,198,190
FEDERAL FUNDS	1,481,675,571	1,700,674,117	1,670,438,266	1,722,370,423
GENERAL FUND	953,043,816	1,217,618,558	1,100,930,330	1,140,184,172
EDUCATION TRUST FUND	0	0	3,000,000	3,000,000
OTHER FUNDS	675,395,299	637,885,838	678,498,162	701,643,595
TOTAL ESTIMATED SOURCE OF FUNDS FOR HEALTH AND HUMAN SVCS DEPT	3,110,114,686	3,556,178,513	3,452,866,758	3,567,198,190
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	44,128,797	48,457,380	54,690,317	55,186,086
NET TOTAL FUNDS	3,065,985,889	3,507,721,133	3,398,176,441	3,512,012,104
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3,151	3,122	3,132	3,132
UNCLASSIFIED POSITIONS	97	126	128	128
TOTAL NUMBER OF POSITIONS	3,248	3,248	3,260	3,260

05 HEALTH AND SOCIAL SERVICES
43 VETERANS HOME
43 VETERANS HOME
430010 NH VETERANS HOME
5358 VETS HOME CUSTODIAL CARE

		FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi		2,900,833	3,671,479	3,855,938	3,939,004
018 Overtime		172,402	13,440	12,000	12,000
019 Holiday Pay		75,638	221,760	80,000	80,000
020 Current Expenses		277,869	279,600	480,000	773,458
022 Rents-Leases Other Than State		25,569	29,500	27,500	27,500
023 Heat- Electricity - Water		744,759	700,850	607,100	630,635
024 Maint.Other Than Build.- Grnds		20,795	41,500	30,500	30,500
027 Transfers To Oit		759,836	898,541	1,121,507	1,051,166
030 Equipment New/Replacement	*	162,594	574,000	425,000	225,000
038 Technology - Software		0	0	4,000	4,000
039 Telecommunications		79,759	75,400	82,000	82,000
047 Own Forces Maint.-Build.-Grnds		90,250	152,000	175,000	130,000
048 Contractual Maint.-Build-Grnds		244,048	572,012	578,288	519,993
049 Transfer to Other State Agenci		16,067	16,067	19,486	19,486
050 Personal Service-Temp/Appointe		212,287	226,134	248,000	248,000
060 Benefits		1,938,738	2,686,540	2,908,192	3,077,721
070 In-State Travel Reimbursement		4,895	6,500	6,500	6,500
103 Contracts for Op Services		0	40,000	0	0
211 Property and Casualty Insuranc		8,036	8,887	9,835	10,736
TOTAL		7,734,375	10,214,210	10,670,846	10,867,699
ESTIMATED SOURCE OF FUNDS FOR VETS HOME CUSTODIAL CARE					
FEDERAL FUNDS		177,511	0	0	0
GENERAL FUND		7,556,864	10,214,210	10,670,846	10,867,699
TOTAL SOURCE OF FUNDS		7,734,375	10,214,210	10,670,846	10,867,699
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		94	94	94	94
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		94	94	94	94

		FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES		(CONT.)			
43 VETERANS HOME		(CONT.)			
43 VETERANS HOME		(CONT.)			
430010 NH VETERANS HOME		(CONT.)			
5358 VETS HOME CUSTODIAL CARE		(CONT.)			

CLASS NOTES

030 F. This appropriation shall not lapse until June 30, 2027.

ORGANIZATION NOTES

* During the Biennium ending June 30, 2027, if projected revenues to the Veterans Home from Member Excess Income and Veterans Administration Per Diem and Pharmacy payments exceed the amount estimated, said projected increases may be expended with prior approval of the Governor and Council. If actual revenue received from Members Excess Income and Veterans Administration Per Diem and Pharmacy payments are less than the amounts estimated, the total appropriation for the Veterans Home shall not be reduced and shall be available for expenditure as budgeted.

05 HEALTH AND SOCIAL SERVICES
43 VETERANS HOME
43 VETERANS HOME
430010 NH VETERANS HOME
5359 VETS HOME PROFESSIONAL CARE

010 Personal Services-Perm. Classi		13,005,235	17,583,758	20,107,650	20,598,169
011 Personal Services-Unclassified		163,697	142,187	190,875	190,875
018 Overtime		1,340,751	183,680	164,000	164,000
019 Holiday Pay		336,760	854,560	375,000	375,000
020 Current Expenses		375,920	924,950	550,000	550,000
021 Food for Institutions and Depts	*	718,984	824,000	1,294,500	1,293,013
026 Organizational Dues		1,977	2,000	2,500	3,000
038 Technology - Software		0	0	6,000	6,000
040 Indirect Costs		141,332	170,542	182,615	183,506
041 Audit Fund Set Aside		6,128	10,508	15,567	16,129
042 Additional Fringe Benefits		10,000	0	1,194,414	1,222,275
046 Consultants	*	365,442	700,000	280,000	350,000
050 Personal Service-Temp/Appointe		1,017,099	913,618	1,020,000	1,020,000
060 Benefits		6,909,980	10,784,677	11,460,067	12,081,207

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
43 VETERANS HOME	(CONT.)			
43 VETERANS HOME	(CONT.)			
430010 NH VETERANS HOME	(CONT.)			
5359 VETS HOME PROFESSIONAL CARE	(CONT.)			
066 Employee training	1,545	20,000	30,000	30,000
070 In-State Travel Reimbursement	220	2,550	2,550	2,550
080 Out-Of State Travel	4,024	7,400	7,400	7,400
101 Medical Payments to Providers *	588,317	1,407,559	1,200,000	1,250,000
TOTAL	24,987,411	34,531,989	38,083,138	39,343,124
ESTIMATED SOURCE OF FUNDS FOR VETS HOME PROFESSIONAL CARE				
009 Agency Income	5,887,727	11,026,437	12,360,618	12,767,392
FEDERAL FUNDS	8,806,466	13,481,160	15,095,205	15,591,512
GENERAL FUND	10,293,218	10,024,392	10,627,315	10,984,220
TOTAL SOURCE OF FUNDS	24,987,411	34,531,989	38,083,138	39,343,124
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	289	289	289	289
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	290	290	290	290

CLASS NOTES

021 F. This appropriation shall not lapse until June 30, 2027.

046 F. This appropriation shall not lapse until June 30, 2027.

101 F. This appropriation shall not lapse until June 30, 2027.

ORGANIZATION NOTES

* During the Biennium ending June 30, 2027, if projected revenues to the Veterans Home from Member Excess Income and Veterans Administration Per Diem and Pharmacy payments exceed the amount estimated, said projected increases may be expended with prior approval of the Governor and Council. If actual revenue received from Members Excess Income and Veterans Administration Per Diem and Pharmacy payments are less than the amounts estimated, the total appropriation for the Veterans Home shall not be reduced and shall be available for expenditure as budgeted.

05 HEALTH AND SOCIAL SERVICES
43 VETERANS HOME
43 VETERANS HOME
430010 NH VETERANS HOME
5360 VETS HOME PHARMACY SERVICES

		FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
020 Current Expenses		23,072	25,100	42,000	42,000
041 Audit Fund Set Aside		0	0	645	665
046 Consultants	*	354,305	374,508	400,000	450,000
100 Prescription Drug Expenses	*	643,869	800,000	1,170,000	1,170,000
TOTAL		1,021,246	1,199,608	1,612,645	1,662,665
ESTIMATED SOURCE OF FUNDS FOR PHARMACY SERVICES					
FEDERAL FUNDS		356,554	287,906	645,445	665,465
GENERAL FUND		664,692	911,702	967,200	997,200
TOTAL SOURCE OF FUNDS		1,021,246	1,199,608	1,612,645	1,662,665
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

046 F. This appropriation shall not lapse until June 30, 2027.

100 F. This appropriation shall not lapse until June 30, 2027.

ORGANIZATION NOTES

* During the Biennium ending June 30, 2027, if projected revenues to the Veterans Home from Member Excess Income and Veterans Administration Per Diem and Pharmacy payments exceed the amount estimated, said projected increases may be expended with prior approval of the Governor and Council. If actual revenue received from Members Excess Income and Veterans Administration Per Diem and Pharmacy payments are less than the amounts estimated, the total appropriation for the Veterans Home shall not be reduced and shall be available for expenditure as budgeted.

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
43 VETERANS HOME				
43 VETERANS HOME				
430010 NH VETERANS HOME				
6162 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	47	18,360	18,360	18,360
TOTAL	47	18,360	18,360	18,360
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	47	18,360	18,360	18,360
TOTAL SOURCE OF FUNDS	47	18,360	18,360	18,360
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
43 VETERANS HOME				
43 VETERANS HOME				
430010 NH VETERANS HOME				
7024 BENEFIT FUND VETERANS HOME				
020 Current Expenses	31,916	0	65,000	65,000
030 Equipment New/Replacement	0	0	1	1
046 Consultants	0	0	1	1
047 Own Forces Maint.-Build.-Grnds	0	0	1	1
048 Contractual Maint.-Build-Grnds	0	0	1	1
TOTAL	31,916	0	65,004	65,004
ESTIMATED SOURCE OF FUNDS FOR BENEFIT FUND VETERANS HOME				
003 Revolving Funds	31,916	0	65,004	65,004
TOTAL SOURCE OF FUNDS	31,916	0	65,004	65,004
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
43 VETERANS HOME				
43 VETERANS HOME				
430010 NH VETERANS HOME				
8147 WORKERS COMPENSATION				
062 Workers Compensation	441,075	238,557	468,285	500,343
TOTAL	441,075	238,557	468,285	500,343
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	441,075	238,557	468,285	500,343
TOTAL SOURCE OF FUNDS	441,075	238,557	468,285	500,343
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR VETERANS HOME	34,216,070	46,202,724	50,918,278	52,457,195
FEDERAL FUNDS	9,340,531	13,769,066	15,740,650	16,256,977
GENERAL FUND	18,955,896	21,407,221	22,752,006	23,367,822
OTHER FUNDS	5,919,643	11,026,437	12,425,622	12,832,396
TOTAL ESTIMATED SOURCE OF FUNDS FOR VETERANS HOME	34,216,070	46,202,724	50,918,278	52,457,195
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	383	383	383	383
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	384	384	384	384

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
EXPENDITURE TOTAL FOR HEALTH AND SOCIAL SERVICES	3,144,330,756	3,602,381,237	3,503,785,036	3,619,655,385
FEDERAL FUNDS	1,491,016,102	1,714,443,183	1,686,178,916	1,738,627,400
GENERAL FUND	971,999,712	1,239,025,779	1,123,682,336	1,163,551,994
EDUCATION TRUST FUND	0	0	3,000,000	3,000,000
OTHER FUNDS	681,314,942	648,912,275	690,923,784	714,475,991
TOTAL ESTIMATED SOURCE OF FUNDS FOR HEALTH AND SOCIAL SERVICES	3,144,330,756	3,602,381,237	3,503,785,036	3,619,655,385
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	44,128,797	48,457,380	54,690,317	55,186,086
NET TOTAL FUNDS	3,100,201,959	3,553,923,857	3,449,094,719	3,564,469,299
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3,534	3,505	3,515	3,515
UNCLASSIFIED POSITIONS	98	127	129	129
TOTAL NUMBER OF POSITIONS	3,632	3,632	3,644	3,644
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
560010 OFFICE OF THE COMMISSIONER				
1964 PUBLIC SCHOOL INFRASTRUCTURE				
010 Personal Services-Perm. Classi	0	0	78,533	82,215
018 Overtime	0	0	1,100	1,100
020 Current Expenses	0	0	2,000	2,000
026 Organizational Dues	0	0	200	200
027 Transfers To Oit	0	0	4,920	5,067
028 Transfers to Plant & Prop	0	0	3,274	3,223
029 Intra-Agency Transfers	0	0	200	200
030 Equipment New/Replacement	0	0	200	200
037 Technology - Hardware	0	0	1,000	2,500
038 Technology - Software	0	0	2,000	2,000
039 Telecommunications	0	0	240	240

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
560010 OFFICE OF THE COMMISSIONER	(CONT.)			
1964 PUBLIC SCHOOL INFRASTRUCTURE	(CONT.)			
050 Personal Service-Temp/Appointe	0	0	5,714	5,714
057 Books, Periodicals, Subscripti	0	0	250	250
060 Benefits	0	0	29,204	30,868
066 Employee training	0	0	400	400
070 In-State Travel Reimbursement	0	0	1,000	1,000
073 Grants-Non Federal	2,728,746	0	5,000,000	5,000,000
080 Out-Of State Travel	0	0	200	200
102 Contracts for program services	0	0	85,000	85,000
TOTAL	2,728,746	0	5,215,435	5,222,377
ESTIMATED SOURCE OF FUNDS FOR PUBLIC SCHOOL INFRASTRUCTURE				
EDUCATION TRUST FUND	2,728,746	0	5,215,435	5,222,377
TOTAL SOURCE OF FUNDS	2,728,746	0	5,215,435	5,222,377
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
560010 OFFICE OF THE COMMISSIONER				
6001 COMMISSIONER				
010 Personal Services-Perm. Classi	225,202	255,093	212,139	214,109
011 Personal Services-Unclassified	148,155	153,224	154,700	154,700
018 Overtime	0	0	3,300	3,300
020 Current Expenses	6,729	9,800	10,500	10,500
026 Organizational Dues	36,750	45,000	50,000	50,000
028 Transfers to Plant & Prop	142,714	370,263	407,768	408,922
029 Intra-Agency Transfers	73	1,500	500	500

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
560010 OFFICE OF THE COMMISSIONER	(CONT.)			
6001 COMMISSIONER	(CONT.)			
030 Equipment New/Replacement	0	600	600	600
038 Technology - Software	315	500	500	500
039 Telecommunications	5,397	6,876	5,724	5,724
049 Transfer to Other State Agenci	11,402	12,073	13,537	13,537
050 Personal Service-Temp/Appointe	0	100	100	100
057 Books, Periodicals, Subscripti	13,668	15,000	16,000	17,000
060 Benefits	149,391	184,612	142,132	148,784
065 Board Expenses	4,796	5,000	6,000	6,000
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	2,684	6,000	3,500	3,500
080 Out-Of State Travel	1,999	2,050	3,000	3,000
089 Transfer to DAS Maintenance Fu	27,698	27,698	89,030	89,030
103 Contracts for Op Services	0	27,000	40,000	40,000
TOTAL	776,973	1,122,889	1,159,530	1,170,306
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER				
GENERAL FUND	776,973	1,122,889	1,159,530	1,170,306
TOTAL SOURCE OF FUNDS	776,973	1,122,889	1,159,530	1,170,306
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	3	3
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	5	5	4	4
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
560010 OFFICE OF THE COMMISSIONER				
6165 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	4,783	6,000	6,000	6,000
TOTAL	4,783	6,000	6,000	6,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
560010 OFFICE OF THE COMMISSIONER	(CONT.)			
6165 UNEMPLOYMENT COMPENSATION	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	4,783	6,000	6,000	6,000
TOTAL SOURCE OF FUNDS	4,783	6,000	6,000	6,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
560010 OFFICE OF THE COMMISSIONER				
8062 WORKERS COMPENSATION				
062 Workers Compensation	43,049	76,546	56,840	60,533
TOTAL	43,049	76,546	56,840	60,533
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	43,049	76,546	56,840	60,533
TOTAL SOURCE OF FUNDS	43,049	76,546	56,840	60,533
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
560010 OFFICE OF THE COMMISSIONER	(CONT.)			
EXPENDITURE TOTAL FOR OFFICE OF THE COMMISSIONER	3,553,551	1,205,435	6,437,805	6,459,216
GENERAL FUND	824,805	1,205,435	1,222,370	1,236,839
EDUCATION TRUST FUND	2,728,746	0	5,215,435	5,222,377
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER	3,553,551	1,205,435	6,437,805	6,459,216
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	4	4
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	5	5
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
560510 OFFICE OF DEP COMMISSIONER				
1207 HUMAN RESOURCES				
010 Personal Services-Perm. Classi	202,598	209,545	299,564	302,748
018 Overtime	0	3,000	4,400	4,400
020 Current Expenses	2,411	6,200	3,000	3,000
029 Intra-Agency Transfers	6	700	400	400
030 Equipment New/Replacement	0	2,000	1,000	1,000
039 Telecommunications	2,003	1,575	2,436	2,436
050 Personal Service-Temp/Appointe	0	5,000	5,000	5,000
060 Benefits	131,213	140,689	199,359	209,985
066 Employee training	1,559	1,900	1,900	1,900
070 In-State Travel Reimbursement	0	500	500	500
102 Contracts for program services	0	10,000	10,000	10,000
TOTAL	339,790	381,109	527,559	541,369
ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES				
GENERAL FUND	339,790	381,109	527,559	541,369
TOTAL SOURCE OF FUNDS	339,790	381,109	527,559	541,369

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
560510 OFFICE OF DEP COMMISSIONER	(CONT.)			
1207 HUMAN RESOURCES	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	4	4
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
560510 OFFICE OF DEP COMMISSIONER				
2022 GOVERNANCE				
010 Personal Services-Perm. Classi	183,301	236,721	201,630	210,861
018 Overtime	0	0	2,200	2,200
020 Current Expenses	1,612	4,750	2,000	2,000
026 Organizational Dues	0	750	100	100
029 Intra-Agency Transfers	41	350	350	350
030 Equipment New/Replacement	0	150	150	150
038 Technology - Software	23	450	450	450
039 Telecommunications	2,062	2,716	2,690	2,690
046 Consultants *	49,635	50,000	50,000	50,000
050 Personal Service-Temp/Appointe	0	2,000	67,000	69,000
057 Books, Periodicals, Subscripti	1,268	1,200	2,070	2,070
060 Benefits	95,926	122,851	104,818	111,080
066 Employee training	1,141	500	1,250	1,250
070 In-State Travel Reimbursement	256	3,000	1,900	1,900
080 Out-Of State Travel	0	2,750	3,500	3,500
102 Contracts for program services	19,515	25,000	325,000	325,000
230 Interpreter Services	0	100	100	100
235 Transcription Services	6,662	15,000	10,000	10,000
TOTAL	361,442	468,288	775,208	792,701

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
560510 OFFICE OF DEP COMMISSIONER	(CONT.)			
2022 GOVERNANCE	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR GOVERNANCE				
GENERAL FUND	361,442	468,288	775,208	792,701
TOTAL SOURCE OF FUNDS	361,442	468,288	775,208	792,701
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	2	2

CLASS NOTES

046 F. This appropriation shall not lapse until June 30, 2027.

06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
560510 OFFICE OF DEP COMMISSIONER				
3065 PRESCHOOL DEVELOPMENT GRANT				
018 Overtime	0	2,500	0	0
020 Current Expenses	0	500	0	0
027 Transfers To Oit	0	524	0	0
028 Transfers to Plant & Prop	0	1,014	0	0
029 Intra-Agency Transfers	0	250	0	0
030 Equipment New/Replacement	0	100	0	0
037 Technology - Hardware	0	1,000	0	0
038 Technology - Software	0	500	0	0
039 Telecommunications	0	600	0	0
040 Indirect Costs	0	1,345	0	0
041 Audit Fund Set Aside	0	94	0	0
042 Additional Fringe Benefits	0	991	0	0
050 Personal Service-Temp/Appointe	0	7,000	0	0
060 Benefits	0	1,087	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
560510 OFFICE OF DEP COMMISSIONER	(CONT.)			
3065 PRESCHOOL DEVELOPMENT GRANT	(CONT.)			
070 In-State Travel Reimbursement	0	250	0	0
080 Out-Of State Travel	0	500	0	0
102 Contracts for program services	0	75,000	0	0
TOTAL	0	93,255	0	0
ESTIMATED SOURCE OF FUNDS FOR PRESCHOOL DEVELOPMENT GRANT				
FEDERAL FUNDS	0	93,255	0	0
TOTAL SOURCE OF FUNDS	0	93,255	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
560510 OFFICE OF DEP COMMISSIONER				
3910 SENATE YOUTH PROGRAM				
020 Current Expenses	50	1,800	1,500	1,500
021 Food for Institutions and Depts	743	2,400	1,400	1,400
022 Rents-Leases Other Than State	0	0	300	300
070 In-State Travel Reimbursement	0	1,800	800	800
080 Out-Of State Travel	0	0	1,000	1,000
107 Scholarships & Grants	0	0	1,000	1,000
TOTAL	793	6,000	6,000	6,000
ESTIMATED SOURCE OF FUNDS FOR SENATE YOUTH PROGRAM				
005 Private Local Funds	793	6,000	6,000	6,000
TOTAL SOURCE OF FUNDS	793	6,000	6,000	6,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
560510 OFFICE OF DEP COMMISSIONER	(CONT.)			
3910 SENATE YOUTH PROGRAM	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
560510 OFFICE OF DEP COMMISSIONER				
4132 TEACHER OF THE YEAR				
020 Current Expenses	0	700	700	700
021 Food for Institutions and Depts	0	6,400	6,000	6,000
022 Rents-Leases Other Than State	0	0	100	100
070 In-State Travel Reimbursement	0	2,100	2,000	2,000
080 Out-Of State Travel	0	3,000	3,400	3,400
102 Contracts for program services	0	100	100	100
TOTAL	0	12,300	12,300	12,300
ESTIMATED SOURCE OF FUNDS FOR TEACHER OF THE YEAR				
005 Private Local Funds	0	12,300	12,300	12,300
TOTAL SOURCE OF FUNDS	0	12,300	12,300	12,300
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
560510 OFFICE OF DEP COMMISSIONER				
4275 OIT STATE				
027 Transfers To Oit	757,553	778,817	806,430	842,542
TOTAL	757,553	778,817	806,430	842,542
ESTIMATED SOURCE OF FUNDS FOR OIT STATE				
GENERAL FUND	757,553	778,817	806,430	842,542
TOTAL SOURCE OF FUNDS	757,553	778,817	806,430	842,542
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
560510 OFFICE OF DEP COMMISSIONER				
6002 BUSINESS MANAGEMENT				
010 Personal Services-Perm. Classi	651,111	673,245	731,573	741,192
018 Overtime	2,787	11,200	13,200	13,200
020 Current Expenses	15,189	16,900	16,900	16,900
022 Rents-Leases Other Than State	79	100	100	100
024 Maint.Other Than Build.- Grnds	0	100	100	100
029 Intra-Agency Transfers	315	3,000	1,000	1,000
030 Equipment New/Replacement	4,511	14,000	5,000	5,000
037 Technology - Hardware	0	500	500	500
038 Technology - Software	101	1,000	1,000	1,000
039 Telecommunications	5,547	7,500	5,856	5,856
050 Personal Service-Temp/Appointe	0	25,000	25,000	25,000
057 Books, Periodicals, Subscripti	0	500	500	500
060 Benefits	324,629	356,523	364,553	381,868
066 Employee training	550	2,400	2,400	2,400

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
560510 OFFICE OF DEP COMMISSIONER	(CONT.)			
6002 BUSINESS MANAGEMENT	(CONT.)			
070 In-State Travel Reimbursement	296	3,400	1,200	1,200
080 Out-Of State Travel	0	4,300	4,300	4,300
102 Contracts for program services	7,915	20,000	72,381	52,488
TOTAL	1,013,030	1,139,668	1,245,563	1,252,604
ESTIMATED SOURCE OF FUNDS FOR BUSINESS MANAGEMENT				
GENERAL FUND	1,013,030	1,139,668	1,245,563	1,252,604
TOTAL SOURCE OF FUNDS	1,013,030	1,139,668	1,245,563	1,252,604
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
560510 OFFICE OF DEP COMMISSIONER				
6003 DEPUTY COMMISSIONER				
010 Personal Services-Perm. Classi	220,594	221,093	226,612	229,195
011 Personal Services-Unclassified	139,274	141,641	143,052	143,052
018 Overtime	0	0	3,300	3,300
020 Current Expenses	4,011	5,300	4,700	4,700
029 Intra-Agency Transfers	74	1,500	200	200
030 Equipment New/Replacement	61,504	1,000	1,000	1,000
037 Technology - Hardware	0	0	9,700	9,700
038 Technology - Software	383	850	1,000	1,000
039 Telecommunications	3,239	4,824	3,920	3,920
050 Personal Service-Temp/Appointe	0	5,000	34,531	35,881
057 Books, Periodicals, Subscripti	0	1,550	500	500
060 Benefits	175,473	191,495	198,307	207,642

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
560510 OFFICE OF DEP COMMISSIONER	(CONT.)			
6003 DEPUTY COMMISSIONER	(CONT.)			
066 Employee training	6,000	100,000	100,000	100,000
070 In-State Travel Reimbursement	1,006	2,450	1,500	1,500
080 Out-Of State Travel	5,399	3,600	6,600	6,600
102 Contracts for program services	22,632	245,000	351,000	260,000
TOTAL	639,589	925,303	1,085,922	1,008,190
ESTIMATED SOURCE OF FUNDS FOR DEPUTY COMMISSIONER				
GENERAL FUND	639,589	925,303	1,085,922	1,008,190
TOTAL SOURCE OF FUNDS	639,589	925,303	1,085,922	1,008,190
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	4	4	4	4
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
560510 OFFICE OF DEP COMMISSIONER				
6004 AGENCY WIDE INDIRECT COST				
040 Indirect Costs	809,543	1,601,178	1,557,324	1,630,087
TOTAL	809,543	1,601,178	1,557,324	1,630,087
ESTIMATED SOURCE OF FUNDS FOR AGENCY WIDE INDIRECT COST				
00C Agency Indirect Cost Recoveries	809,543	1,601,178	1,557,324	1,630,087
TOTAL SOURCE OF FUNDS	809,543	1,601,178	1,557,324	1,630,087
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	809,543	1,601,178	1,557,324	1,630,087
NET TOTAL FUNDS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
560510 OFFICE OF DEP COMMISSIONER	(CONT.)			
6004 AGENCY WIDE INDIRECT COST	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
560510 OFFICE OF DEP COMMISSIONER				
6006 TEACHERS COMPETENCE FUND				
020 Current Expenses	0	0	500	500
070 In-State Travel Reimbursement	0	0	500	500
102 Contracts for program services	0	0	10,000	10,000
107 Scholarships & Grants	5,646	6,000	10,000	10,000
TOTAL	5,646	6,000	21,000	21,000
ESTIMATED SOURCE OF FUNDS FOR TEACHERS COMPETENCE FUND				
003 Revolving Funds	5,646	6,000	21,000	21,000
TOTAL SOURCE OF FUNDS	5,646	6,000	21,000	21,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* For the biennium ending June 30, 2027, the income received in the Teacher Competence Fund shall not lapse and if income is in excess of the appropriation thereof, shall be made available with the approval of Governor and Council for the sole purpose of providing support for any activity calculated to increase the professional competence of the teachers of New Hampshire. RSA 186:7-a.

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
560510 OFFICE OF DEP COMMISSIONER				
6530 PRINTING REVOLVING FUND				
020 Current Expenses	2,559	19,500	19,500	19,500
022 Rents-Leases Other Than State	13,564	20,000	20,000	20,000
039 Telecommunications	0	500	500	500
TOTAL	16,123	40,000	40,000	40,000
ESTIMATED SOURCE OF FUNDS FOR PRINTING REVOLVING FUND				
003 Revolving Funds	12,978	40,000	40,000	40,000
GENERAL FUND	3,145	0	0	0
TOTAL SOURCE OF FUNDS	16,123	40,000	40,000	40,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* 003 Printed Materials-Revolving Fund: Any available balance in this fund in excess of $50,000 on June 30 of each year shall lapse into the general fund. RSA 186:13, XII.

06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
560510 OFFICE OF DEP COMMISSIONER				
7007 FISCAL MANAGEMENT				
010 Personal Services-Perm. Classi	99,998	234,154	224,047	226,708
018 Overtime	258	1,000	3,300	3,300
020 Current Expenses	164	3,000	500	500
029 Intra-Agency Transfers	77	500	200	200
030 Equipment New/Replacement	400	500	500	500
037 Technology - Hardware	0	100	100	100
038 Technology - Software	0	500	100	100

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
560510 OFFICE OF DEP COMMISSIONER	(CONT.)			
7007 FISCAL MANAGEMENT	(CONT.)			
039 Telecommunications	1,251	1,251	1,596	1,596
050 Personal Service-Temp/Appointe	0	0	1,000	1,000
057 Books, Periodicals, Subscripti	0	0	100	100
060 Benefits	41,402	147,874	111,856	117,162
066 Employee training	0	900	900	900
080 Out-Of State Travel	0	4,200	4,200	4,200
102 Contracts for program services	0	0	75,000	75,000
TOTAL	143,550	393,979	423,399	431,366
ESTIMATED SOURCE OF FUNDS FOR FISCAL MANAGEMENT				
GENERAL FUND	143,550	393,979	423,399	431,366
TOTAL SOURCE OF FUNDS	143,550	393,979	423,399	431,366
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
560510 OFFICE OF DEP COMMISSIONER	(CONT.)			
EXPENDITURE TOTAL FOR OFFICE OF DEP COMMISSIONER	4,087,059	5,845,897	6,500,705	6,578,159
FEDERAL FUNDS	0	93,255	0	0
GENERAL FUND	3,258,099	4,087,164	4,864,081	4,868,772
OTHER FUNDS	828,960	1,665,478	1,636,624	1,709,387
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DEP COMMISSIONER	4,087,059	5,845,897	6,500,705	6,578,159
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	809,543	1,601,178	1,557,324	1,630,087
NET TOTAL FUNDS	3,277,516	4,244,719	4,943,381	4,948,072
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	21	21	21	21
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	22	22	22	22
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
567010 EDUCATION ANALYTICS & RESOURCE				
2450 CHARTER SCHOOL STARTUP GRANT				
010 Personal Services-Perm. Classi	129,101	170,506	59,522	62,143
018 Overtime	0	5,000	1,100	1,100
020 Current Expenses	357	16,000	16,000	16,000
026 Organizational Dues	0	15,000	15,000	15,000
027 Transfers To Oit	9,170	11,929	4,920	5,067
028 Transfers to Plant & Prop	3,664	6,064	3,274	3,223
029 Intra-Agency Transfers	27	5,000	35,800	36,359
030 Equipment New/Replacement	0	7,500	7,500	7,500
037 Technology - Hardware	0	5,500	5,500	5,500

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
567010 EDUCATION ANALYTICS & RESOURCE	(CONT.)			
2450 CHARTER SCHOOL STARTUP GRANT	(CONT.)			
038 Technology - Software	120	14,250	14,250	14,250
039 Telecommunications	1,576	1,584	1,080	1,080
040 Indirect Costs	8,216	35,734	27,274	27,632
041 Audit Fund Set Aside	5,902	12,618	12,585	12,590
042 Additional Fringe Benefits	8,913	19,084	17,746	18,020
046 Consultants	0	50,000	50,000	50,000
050 Personal Service-Temp/Appointe	15,513	21,539	109,522	109,522
057 Books, Periodicals, Subscripti	0	1,000	1,000	1,000
060 Benefits	84,080	112,178	35,208	36,781
066 Employee training	0	100	100	100
070 In-State Travel Reimbursement	1,087	7,500	7,500	7,500
072 Grants-Federal	5,108,566	9,103,095	9,103,095	9,103,095
080 Out-Of State Travel	6,424	25,950	25,950	25,950
102 Contracts for program services	520,373	3,000,000	3,000,000	3,000,000
TOTAL	5,903,089	12,647,131	12,553,926	12,559,412
ESTIMATED SOURCE OF FUNDS FOR CHARTER SCHOOL STARTUP GRANT				
FEDERAL FUNDS	5,903,089	12,647,131	12,553,926	12,559,412
TOTAL SOURCE OF FUNDS	5,903,089	12,647,131	12,553,926	12,559,412
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	1	1
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
567010 EDUCATION ANALYTICS & RESOURCE				
3041 EDUCATION ANALYTICS & RESRCS				
010 Personal Services-Perm. Classi	111,138	118,913	132,027	137,691

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
567010 EDUCATION ANALYTICS & RESOURCE	(CONT.)			
3041 EDUCATION ANALYTICS & RESRCS	(CONT.)			
011 Personal Services-Unclassified	120,900	123,304	124,526	124,526
018 Overtime	0	100	2,200	2,200
020 Current Expenses	2,820	2,950	2,950	2,950
021 Food for Institutions and Depts	0	100	100	100
026 Organizational Dues	0	500	100	100
029 Intra-Agency Transfers	525	1,000	150,252	150,343
030 Equipment New/Replacement	2,287	375	375	375
037 Technology - Hardware	1,829	900	100	100
038 Technology - Software	111	2,550	2,250	2,250
039 Telecommunications	1,558	2,575	1,620	1,620
046 Consultants	0	100	100	100
050 Personal Service-Temp/Appointe	11,297	80,000	82,008	82,008
057 Books, Periodicals, Subscripti	143	200	250	250
060 Benefits	84,335	122,404	97,300	101,194
066 Employee training	200	1,500	1,000	1,000
070 In-State Travel Reimbursement	1,434	4,250	2,000	2,000
080 Out-Of State Travel	1,699	5,700	5,700	5,700
102 Contracts for program services	21,736	95,400	100,000	100,000
TOTAL	362,012	562,821	704,858	714,507
ESTIMATED SOURCE OF FUNDS FOR EDUCATION ANALYTICS & RESRCS				
GENERAL FUND	362,012	562,821	704,858	714,507
TOTAL SOURCE OF FUNDS	362,012	562,821	704,858	714,507
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	3	3	3	3

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT
567010 EDUCATION ANALYTICS & RESOURCE
3042 COMPLIANCE

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	52,987	199,539	230,077	236,662
018 Overtime	0	5,000	3,300	3,300
020 Current Expenses	267	2,500	2,500	2,500
026 Organizational Dues	0	100	100	100
027 Transfers To Oit	0	0	14,760	15,202
028 Transfers to Plant & Prop	0	0	9,822	9,670
029 Intra-Agency Transfers	0	1,500	1,500	1,500
030 Equipment New/Replacement	0	500	500	500
037 Technology - Hardware	2,004	0	1,000	1,000
038 Technology - Software	0	3,300	2,500	2,500
039 Telecommunications	2,018	3,594	1,860	1,860
040 Indirect Costs	0	0	37,084	38,420
042 Additional Fringe Benefits	0	0	24,863	25,587
050 Personal Service-Temp/Appointe	0	5,000	5,000	5,000
057 Books, Periodicals, Subscripti	0	500	500	500
060 Benefits	32,073	125,506	151,843	160,783
066 Employee training	0	1,500	1,500	1,500
070 In-State Travel Reimbursement	2,177	5,000	5,000	5,000
080 Out-Of State Travel	6,315	4,550	6,500	6,500
102 Contracts for program services	0	10,000	9,000	9,000
TOTAL	97,841	368,089	509,209	527,084
ESTIMATED SOURCE OF FUNDS FOR COMPLIANCE				
004 Intra-Agency Transfers	0	0	509,209	527,084
GENERAL FUND	97,841	368,089	0	0
TOTAL SOURCE OF FUNDS	97,841	368,089	509,209	527,084
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	509,209	527,084
NET TOTAL FUNDS	97,841	368,089	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
567010 EDUCATION ANALYTICS & RESOURCE	(CONT.)			
3042 COMPLIANCE	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
567010 EDUCATION ANALYTICS & RESOURCE				
3044 NCES SURVEY				
029 Intra-Agency Transfers	0	1,150	1,150	1,150
040 Indirect Costs	0	907	807	807
041 Audit Fund Set Aside	0	24	24	24
042 Additional Fringe Benefits	0	470	470	470
050 Personal Service-Temp/Appointe	0	4,500	4,500	4,500
060 Benefits	0	354	354	353
080 Out-Of State Travel	0	4,750	4,750	4,750
102 Contracts for program services	0	11,000	11,000	11,000
TOTAL	0	23,155	23,055	23,054
ESTIMATED SOURCE OF FUNDS FOR NCES SURVEY				
FEDERAL FUNDS	0	23,155	23,055	23,054
TOTAL SOURCE OF FUNDS	0	23,155	23,055	23,054
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT
567010 EDUCATION ANALYTICS & RESOURCE
3046 EDUCATIONAL OPPORTUNITIES

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	324,844	427,017	475,943	485,268
018 Overtime	0	100	5,500	5,500
020 Current Expenses	3,735	4,500	4,500	4,500
021 Food for Institutions and Depts	0	100	100	100
026 Organizational Dues	0	2,000	10,000	10,000
029 Intra-Agency Transfers	26	1,000	1,000	1,000
030 Equipment New/Replacement	0	1,100	1,100	1,100
037 Technology - Hardware	4,781	100	100	100
038 Technology - Software	2,112	2,200	3,000	3,000
039 Telecommunications	2,626	3,958	6,000	6,000
046 Consultants	0	3,000	1,000	1,000
050 Personal Service-Temp/Appointe	3,917	1,500	44,103	46,051
057 Books, Periodicals, Subscripti	0	350	350	350
060 Benefits	172,592	235,129	296,443	312,684
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	3,081	8,000	5,000	5,000
080 Out-Of State Travel	493	3,200	3,200	3,200
102 Contracts for program services	66,235	120,000	85,000	85,000
TOTAL	584,442	813,754	942,839	970,353
ESTIMATED SOURCE OF FUNDS FOR EDUCATIONAL OPPORTUNITIES				
GENERAL FUND	584,442	813,754	942,839	970,353
TOTAL SOURCE OF FUNDS	584,442	813,754	942,839	970,353
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	5	5

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT
567010 EDUCATION ANALYTICS & RESOURCE
3047 EDUCATIONAL STATISTICS

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	336,193	344,236	245,560	254,744
018 Overtime	0	100	3,300	3,300
020 Current Expenses	4,033	5,790	5,790	5,790
021 Food for Institutions and Depts	0	100	100	100
026 Organizational Dues	0	2,000	2,000	2,000
029 Intra-Agency Transfers	47	1,500	1,500	1,500
030 Equipment New/Replacement	0	1,000	1,000	1,000
037 Technology - Hardware	72	100	100	100
038 Technology - Software	314,787	375,489	376,389	461,711
039 Telecommunications	2,265	2,493	1,260	1,260
046 Consultants	0	250	250	250
050 Personal Service-Temp/Appointe	0	91,756	11,651	12,156
057 Books, Periodicals, Subscripti	0	475	250	250
060 Benefits	177,072	216,169	167,020	177,345
066 Employee training	775	4,400	9,400	9,400
070 In-State Travel Reimbursement	48	2,600	1,000	1,000
080 Out-Of State Travel	30	2,650	2,650	2,650
102 Contracts for program services	99,223	135,275	95,275	95,275
TOTAL	934,545	1,186,383	924,495	1,029,831
ESTIMATED SOURCE OF FUNDS FOR EDUCATIONAL STATISTICS				
GENERAL FUND	934,545	1,186,383	924,495	1,029,831
TOTAL SOURCE OF FUNDS	934,545	1,186,383	924,495	1,029,831
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	3	3

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT
567010 EDUCATION ANALYTICS & RESOURCE
3058 SCHOOL FACILITIES

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	264,566	249,322	286,674	290,685
018 Overtime	0	100	3,300	3,300
020 Current Expenses	3,050	3,100	3,100	3,100
021 Food for Institutions and Depts	669	100	100	100
026 Organizational Dues	5,000	5,000	6,000	6,000
029 Intra-Agency Transfers	2	400	400	400
030 Equipment New/Replacement	0	100	100	100
037 Technology - Hardware	72	100	100	100
038 Technology - Software	191	720	2,500	2,500
039 Telecommunications	2,261	2,701	2,340	2,340
046 Consultants	0	300	300	300
050 Personal Service-Temp/Appointe	0	100	100	100
057 Books, Periodicals, Subscripti	467	200	250	250
060 Benefits	139,108	123,665	162,470	170,782
066 Employee training	665	500	1,000	1,000
070 In-State Travel Reimbursement	3,073	7,200	5,000	5,000
080 Out-Of State Travel	628	2,180	2,180	2,180
102 Contracts for program services	0	2,500	100	100
TOTAL	419,752	398,288	476,014	488,337
ESTIMATED SOURCE OF FUNDS FOR SCHOOL FACILITIES				
GENERAL FUND	419,752	398,288	476,014	488,337
TOTAL SOURCE OF FUNDS	419,752	398,288	476,014	488,337
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT
567010 EDUCATION ANALYTICS & RESOURCE
3059 FD ASSESSMENT & ACCOUNTABILITY

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	323,303	944,661	400,428	411,755
018 Overtime	0	0	5,500	5,500
020 Current Expenses	1,707	7,600	7,600	7,600
026 Organizational Dues	15,799	18,400	35,400	35,400
027 Transfers To Oit	55,022	71,575	73,801	76,011
028 Transfers to Plant & Prop	21,981	42,080	36,014	35,455
029 Intra-Agency Transfers	229	2,000	6,089	6,181
030 Equipment New/Replacement	0	1,900	1,800	1,800
037 Technology - Hardware	14,352	8,100	20,000	20,000
038 Technology - Software	668	150,820	11,000	11,000
039 Telecommunications	4,627	6,251	3,960	3,960
040 Indirect Costs	20,190	148,453	178,144	181,154
041 Audit Fund Set Aside	3,203	5,673	5,999	6,056
042 Additional Fringe Benefits	21,341	95,990	146,121	148,336
050 Personal Service-Temp/Appointe	27,495	101,431	595,314	605,228
057 Books, Periodicals, Subscripti	0	600	600	600
059 Temp Full Time	0	0	174,018	174,018
060 Benefits	198,016	524,533	348,630	361,133
066 Employee training	13	8,000	8,000	8,000
070 In-State Travel Reimbursement	3,294	6,850	9,350	9,350
072 Grants-Federal	0	0	50,000	50,000
080 Out-Of State Travel	26,450	21,900	40,450	40,450
102 Contracts for program services	1,079,318	3,710,000	3,505,020	3,521,410
230 Interpreter Services	0	1,000	0	0
235 Transcription Services	0	1,000	0	0
TOTAL	1,817,008	5,878,817	5,663,238	5,720,397
ESTIMATED SOURCE OF FUNDS FOR FD ASSESSMENT & ACCOUNTABILITY				
FEDERAL FUNDS	1,817,008	5,878,817	5,663,238	5,720,397
TOTAL SOURCE OF FUNDS	1,817,008	5,878,817	5,663,238	5,720,397

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
567010 EDUCATION ANALYTICS & RESOURCE	(CONT.)			
3059 FD ASSESSMENT & ACCOUNTABILITY	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	5	5
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
567010 EDUCATION ANALYTICS & RESOURCE				
3064 NH BUILDING AUTHORITY				
070 In-State Travel Reimbursement	0	5,000	0	0
TOTAL	0	5,000	0	0
ESTIMATED SOURCE OF FUNDS FOR NH BUILDING AUTHORITY				
GENERAL FUND	0	5,000	0	0
TOTAL SOURCE OF FUNDS	0	5,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
567010 EDUCATION ANALYTICS & RESOURCE				
3300 YOUTH RISK BEHAVIOR SURVEY				
039 Telecommunications	58	0	0	0
040 Indirect Costs	4	0	0	0
060 Benefits	0	1,801	0	0
TOTAL	62	1,801	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
567010 EDUCATION ANALYTICS & RESOURCE	(CONT.)			
3300 YOUTH RISK BEHAVIOR SURVEY	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR YOUTH RISK BEHAVIOR SURVEY				
FEDERAL FUNDS	62	1,801	0	0
TOTAL SOURCE OF FUNDS	62	1,801	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
567010 EDUCATION ANALYTICS & RESOURCE				
3471 SCHOOL FINANCE				
010 Personal Services-Perm. Classi	152,497	177,098	276,985	283,774
018 Overtime	0	100	3,300	3,300
020 Current Expenses	387	500	500	500
029 Intra-Agency Transfers	0	1,000	100	100
030 Equipment New/Replacement	0	100	100	100
037 Technology - Hardware	0	100	100	100
038 Technology - Software	69	400	2,500	2,500
039 Telecommunications	902	1,405	2,700	2,700
050 Personal Service-Temp/Appointe	1,508	15,477	5,000	5,000
057 Books, Periodicals, Subscripti	0	200	250	250
060 Benefits	64,512	97,920	107,400	112,411
066 Employee training	0	100	100	100
070 In-State Travel Reimbursement	25	1,000	500	500
080 Out-Of State Travel	1,288	2,650	2,650	2,650
102 Contracts for program services	970	69,475	66,975	66,975
TOTAL	222,158	367,525	469,160	480,960

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
567010 EDUCATION ANALYTICS & RESOURCE	(CONT.)			
3471 SCHOOL FINANCE	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR SCHOOL FINANCE				
GENERAL FUND	222,158	367,525	469,160	480,960
TOTAL SOURCE OF FUNDS	222,158	367,525	469,160	480,960
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	3	3
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
567010 EDUCATION ANALYTICS & RESOURCE				
3472 NATIONAL FOREST LAND				
072 Grants-Federal	447,052	600,000	600,000	600,000
TOTAL	447,052	600,000	600,000	600,000
ESTIMATED SOURCE OF FUNDS FOR NATIONAL FOREST LAND				
FEDERAL FUNDS	447,052	600,000	600,000	600,000
TOTAL SOURCE OF FUNDS	447,052	600,000	600,000	600,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT
567010 EDUCATION ANALYTICS & RESOURCE
6715 SLDS FINANCE GRANT

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	1,000	1,000
020 Current Expenses	0	100	1,000	1,000
026 Organizational Dues	0	100	100	100
027 Transfers To Oit	0	10,896	19,680	20,270
028 Transfers to Plant & Prop	0	7,680	13,096	12,893
029 Intra-Agency Transfers	0	100	1,000	1,000
030 Equipment New/Replacement	0	100	100	100
037 Technology - Hardware	0	0	10,000	10,000
038 Technology - Software	0	953,736	100,000	100,000
039 Telecommunications	0	811	1,680	1,680
040 Indirect Costs	0	62,396	56,632	56,632
041 Audit Fund Set Aside	1	2,298	1,626	1,626
042 Additional Fringe Benefits	0	49,446	43,860	43,860
050 Personal Service-Temp/Appointe	0	1,867	54,761	54,761
057 Books, Periodicals, Subscripti	0	100	250	250
059 Temp Full Time	0	616,212	364,749	364,749
060 Benefits	0	331,568	188,762	188,762
066 Employee training	0	100	100	100
070 In-State Travel Reimbursement	0	2,000	2,000	2,000
080 Out-Of State Travel	893	2,000	2,000	2,000
102 Contracts for program services	0	256,347	750,000	750,000
TOTAL	894	2,297,857	1,612,396	1,612,783
ESTIMATED SOURCE OF FUNDS FOR SLDS FINANCE GRANT				
FEDERAL FUNDS	894	2,297,857	1,612,396	1,612,783
TOTAL SOURCE OF FUNDS	894	2,297,857	1,612,396	1,612,783
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT
567010 EDUCATION ANALYTICS & RESOURCE
7064 ST ASSESSMENT & ACCOUNTABILITY

		FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi		218,134	225,687	222,829	227,312
018 Overtime		0	0	2,200	2,200
020 Current Expenses		998	1,000	1,000	1,000
026 Organizational Dues		11,400	11,200	30,500	30,500
029 Intra-Agency Transfers		144	500	500	500
030 Equipment New/Replacement		3,614	500	500	500
037 Technology - Hardware		8,016	1,500	100	100
038 Technology - Software		422	700	2,500	2,500
039 Telecommunications		1,464	1,525	3,060	2,400
050 Personal Service-Temp/Appointe		53,083	51,000	43,417	43,417
057 Books, Periodicals, Subscripti		207	200	500	500
060 Benefits		97,147	127,863	76,341	79,199
066 Employee training		0	700	1,000	1,000
070 In-State Travel Reimbursement		1,104	4,050	3,000	3,000
080 Out-Of State Travel		3,469	6,000	6,000	6,000
102 Contracts for program services		0	2,000	139,150	139,150
612 State Testing	*	1,104,749	640,396	0	0
TOTAL		1,503,951	1,074,821	532,597	539,278
ESTIMATED SOURCE OF FUNDS FOR ST ASSESSMENT & ACCOUNTABILITY					
GENERAL FUND		1,503,951	1,074,821	532,597	539,278
TOTAL SOURCE OF FUNDS		1,503,951	1,074,821	532,597	539,278
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		2	2	2	2

CLASS NOTES

612 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2027.

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT
567010 EDUCATION ANALYTICS & RESOURCE
7128 STATE LONGITUDINAL DATA SYSMS

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	1,000	1,000
020 Current Expenses	72	1,500	100	100
026 Organizational Dues	0	100	100	100
027 Transfers To Oit	18,341	23,858	14,760	15,203
028 Transfers to Plant & Prop	7,326	12,128	9,822	9,670
029 Intra-Agency Transfers	105	1,500	2,069	2,128
030 Equipment New/Replacement	0	100	100	100
037 Technology - Hardware	1,797	6,000	100	100
038 Technology - Software	1,948	112,000	100	100
039 Telecommunications	1,182	705	1,020	1,020
040 Indirect Costs	17,747	54,196	47,427	47,735
041 Audit Fund Set Aside	903	1,476	643	648
042 Additional Fringe Benefits	16,755	35,977	33,262	33,563
046 Consultants	0	100	100	100
050 Personal Service-Temp/Appointe	22,573	64,857	91,915	91,915
057 Books, Periodicals, Subscripti	0	200	100	100
059 Temp Full Time	251,216	302,591	225,986	228,872
060 Benefits	170,252	173,969	164,887	165,559
066 Employee training	0	100	100	100
070 In-State Travel Reimbursement	0	3,100	100	100
080 Out-Of State Travel	8,511	16,000	100	100
102 Contracts for program services	384,505	700,000	100	100
TOTAL	903,233	1,510,457	593,891	598,413
ESTIMATED SOURCE OF FUNDS FOR STATE LONGITUDINAL DATA SYSMS				
FEDERAL FUNDS	903,233	1,510,457	593,891	598,413
TOTAL SOURCE OF FUNDS	903,233	1,510,457	593,891	598,413
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
567010 EDUCATION ANALYTICS & RESOURCE				
7374 ADVANCED PLACEMENT FEE				
073 Grants-Non Federal	28,779	50,000	0	0
102 Contracts for program services	0	0	50,000	50,000
TOTAL	28,779	50,000	50,000	50,000
ESTIMATED SOURCE OF FUNDS FOR ADVANCED PLACEMENT FEE				
GENERAL FUND	28,779	50,000	50,000	50,000
TOTAL SOURCE OF FUNDS	28,779	50,000	50,000	50,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
567010 EDUCATION ANALYTICS & RESOURCE				
7375 NAEP ASSESSMENT				
010 Personal Services-Perm. Classi	90,910	90,029	95,568	95,568
018 Overtime	0	0	1,100	1,100
020 Current Expenses	2	2,400	2,400	2,400
021 Food for Institutions and Depts	0	100	100	100
026 Organizational Dues	0	100	100	100
027 Transfers To Oit	3,839	5,966	4,920	5,067
028 Transfers to Plant & Prop	1,832	3,033	3,274	3,223
029 Intra-Agency Transfers	0	500	1,000	1,000
030 Equipment New/Replacement	0	1,000	1,000	1,000
037 Technology - Hardware	0	1,000	1,000	1,000
038 Technology - Software	0	200	200	200
039 Telecommunications	417	417	420	420
040 Indirect Costs	5,709	14,631	15,145	15,291

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
567010 EDUCATION ANALYTICS & RESOURCE	(CONT.)			
7375 NAEP ASSESSMENT	(CONT.)			
041 Audit Fund Set Aside	119	380	398	400
042 Additional Fringe Benefits	5,668	8,766	10,616	10,616
050 Personal Service-Temp/Appointe	1,284	3,000	4,761	4,761
060 Benefits	41,051	42,090	44,826	46,627
066 Employee training	0	700	700	700
070 In-State Travel Reimbursement	189	3,000	3,000	3,000
080 Out-Of State Travel	3,403	14,000	14,000	14,000
102 Contracts for program services	0	200,000	190,000	190,000
TOTAL	154,423	391,312	394,528	396,573
ESTIMATED SOURCE OF FUNDS FOR NAEP ASSESSMENT				
FEDERAL FUNDS	154,423	391,312	394,528	396,573
TOTAL SOURCE OF FUNDS	154,423	391,312	394,528	396,573
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
567010 EDUCATION ANALYTICS & RESOURCE	(CONT.)			
EXPENDITURE TOTAL FOR EDUCATION ANALYTICS & RESOURCE	13,379,241	28,177,211	26,050,206	26,310,982
FEDERAL FUNDS	9,225,761	23,350,530	21,441,034	21,510,632
GENERAL FUND	4,153,480	4,826,681	4,099,963	4,273,266
OTHER FUNDS	0	0	509,209	527,084
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION ANALYTICS & RESOURCE	13,379,241	28,177,211	26,050,206	26,310,982
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	0	0	509,209	527,084
NET TOTAL FUNDS	13,379,241	28,177,211	25,540,997	25,783,898
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	35	35	28	28
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	36	36	29	29
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
566510 EDUCATOR SUPPORT & HIGHER ED				
1859 CAREER SCHOOL LICENSING				
010 Personal Services-Perm. Classi	81,827	137,452	182,032	182,033
018 Overtime	0	0	4,200	4,200
020 Current Expenses	4,740	2,600	3,000	3,000
021 Food for Institutions and Depts	162	1,000	2,000	2,000
027 Transfers To Oit	7,678	11,929	10,340	10,635
028 Transfers to Plant & Prop	1,832	6,064	6,548	6,446
029 Intra-Agency Transfers	0	50	50	50
030 Equipment New/Replacement	320	500	2,500	2,500
037 Technology - Hardware	1,748	250	100	100

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
566510 EDUCATOR SUPPORT & HIGHER ED	(CONT.)			
1859 CAREER SCHOOL LICENSING	(CONT.)			
038 Technology - Software	0	400	250	250
039 Telecommunications	1,631	2,274	2,243	2,243
040 Indirect Costs	6,072	29,237	27,795	28,225
042 Additional Fringe Benefits	5,037	15,555	19,425	19,425
050 Personal Service-Temp/Appointe	0	21,685	0	0
057 Books, Periodicals, Subscripti	0	250	200	200
060 Benefits	53,877	132,915	111,647	116,989
066 Employee training	0	800	1,500	1,500
067 Training of Providers	0	1,000	0	0
068 Remuneration	0	100	100	100
070 In-State Travel Reimbursement	88	2,650	1,500	1,500
080 Out-Of State Travel	0	0	100	100
102 Contracts for program services	0	50,000	50,000	50,000
TOTAL	165,012	416,711	425,530	431,496
ESTIMATED SOURCE OF FUNDS FOR CAREER SCHOOL LICENSING				
003 Revolving Funds	124,059	416,711	425,530	431,496
GENERAL FUND	40,953	0	0	0
TOTAL SOURCE OF FUNDS	165,012	416,711	425,530	431,496
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
566510 EDUCATOR SUPPORT & HIGHER ED				
1864 SCHOLARSHIPS FOR ORPHANS OF VE				
107 Scholarships & Grants	2,500	10,000	10,000	10,000
TOTAL	2,500	10,000	10,000	10,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
ESTIMATED SOURCE OF FUNDS FOR SCHOLARSHIPS -ORPHANS OF VETS				
GENERAL FUND	2,500	10,000	10,000	10,000
TOTAL SOURCE OF FUNDS	2,500	10,000	10,000	10,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* RSA 193:19 - The sums appropriated under the provisions of this section shall be nonlapsing and continually appropriated for the sole purpose of contributing to the payment of board, room rent, books and supplies at an institution of higher education, for veterans natural or adopted children between the ages of 16 and 25 years. RSA 6:12, I (b) (246).

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT
566510 EDUCATOR SUPPORT & HIGHER ED
1865 NEW ENGLAND BOARD OF HIGHER ED

107 Scholarships & Grants	151,410	151,410	151,410	151,410
TOTAL	151,410	151,410	151,410	151,410
ESTIMATED SOURCE OF FUNDS FOR NEW ENGLAND BOARD OF HIGHER ED				
GENERAL FUND	151,410	151,410	151,410	151,410
TOTAL SOURCE OF FUNDS	151,410	151,410	151,410	151,410
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT
566510 EDUCATOR SUPPORT & HIGHER ED
6777 HIGHER ED/TRANSCRPT ADMIN FEES

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	50,196	49,630	51,500	52,533
018 Overtime	0	0	1,200	1,200
020 Current Expenses	1,062	3,350	1,700	1,700
021 Food for Institutions and Depts	632	750	2,000	2,000
026 Organizational Dues	3,007	3,000	3,500	3,500
027 Transfers To Oit	3,839	5,964	10,340	10,635
028 Transfers to Plant & Prop	1,832	3,033	6,548	6,446
029 Intra-Agency Transfers	69	300	300	300
030 Equipment New/Replacement	0	500	2,500	2,500
037 Technology - Hardware	1,510	500	2,500	2,500
038 Technology - Software	0	225	200	200
039 Telecommunications	418	417	492	492
040 Indirect Costs	4,221	12,083	14,605	14,890
042 Additional Fringe Benefits	3,093	5,479	8,848	8,992
050 Personal Service-Temp/Appointe	0	7,786	32,127	32,127
057 Books, Periodicals, Subscripti	388	330	400	400
060 Benefits	32,549	36,607	37,862	39,878
066 Employee training	800	3,600	3,000	3,000
070 In-State Travel Reimbursement	524	1,950	2,000	2,000
080 Out-Of State Travel	8,363	18,500	16,297	16,297
102 Contracts for program services	57,500	115,000	66,000	66,000
235 Transcription Services	0	800	800	800
TOTAL	170,003	269,804	264,719	268,390
ESTIMATED SOURCE OF FUNDS FOR HIGHER ED/TRANSCRPT ADMIN FEES				
007 Agency Income	137,480	195,661	205,560	208,382
009 Agency Income	32,523	74,143	59,159	60,008
TOTAL SOURCE OF FUNDS	170,003	269,804	264,719	268,390

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
566510 EDUCATOR SUPPORT & HIGHER ED	(CONT.)			
6777 HIGHER ED/TRANSCRPT ADMIN FEES	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
566510 EDUCATOR SUPPORT & HIGHER ED				
8679 HIGHER EDUCATION COMMISSION				
010 Personal Services-Perm. Classi	80,705	75,673	86,814	87,447
011 Personal Services-Unclassified	104,712	106,492	107,562	107,562
018 Overtime	0	0	1,100	1,100
020 Current Expenses	303	2,600	500	500
026 Organizational Dues	3,007	3,000	3,500	3,500
029 Intra-Agency Transfers	0	250	100	100
030 Equipment New/Replacement	0	500	100	100
037 Technology - Hardware	301	500	100	100
038 Technology - Software	0	1,125	400	400
039 Telecommunications	2,111	2,751	2,514	2,514
050 Personal Service-Temp/Appointe	0	31,065	7,473	7,473
057 Books, Periodicals, Subscripti	885	700	1,175	1,175
060 Benefits	107,071	88,834	119,757	125,661
066 Employee training	0	2,000	500	500
070 In-State Travel Reimbursement	778	1,550	1,000	1,000
080 Out-Of State Travel	243	2,500	1,000	1,000
102 Contracts for program services	0	12,000	100,000	100,000
TOTAL	300,116	331,540	433,595	440,132

ESTIMATED SOURCE OF FUNDS FOR HIGHER EDUCATION COMMISSION

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
566510 EDUCATOR SUPPORT & HIGHER ED	(CONT.)			
8679 HIGHER EDUCATION COMMISSION	(CONT.)			
GENERAL FUND	300,116	331,540	433,595	440,132
TOTAL SOURCE OF FUNDS	300,116	331,540	433,595	440,132
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	2	2	2	2
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
566510 EDUCATOR SUPPORT & HIGHER ED				
9008 EDUCATION CREDENTIALING				
010 Personal Services-Perm. Classi	703,926	774,489	747,456	761,573
018 Overtime	18,138	28,000	36,007	36,007
020 Current Expenses	31,530	39,400	35,540	38,040
021 Food for Institutions and Depts	11,905	10,500	16,000	16,000
022 Rents-Leases Other Than State	1,388	4,900	4,500	4,500
024 Maint.Other Than Build.- Grnds	0	100	0	0
026 Organizational Dues	9,500	12,500	10,500	11,500
027 Transfers To Oit	93,850	133,586	98,801	101,011
028 Transfers to Plant & Prop	33,690	54,578	49,110	48,348
029 Intra-Agency Transfers	15	360	100	100
030 Equipment New/Replacement	0	10,000	2,500	2,500
037 Technology - Hardware	1,510	12,500	11,100	9,350
038 Technology - Software	9,017	12,600	10,900	10,900
039 Telecommunications	11,263	8,064	12,071	12,071
040 Indirect Costs	64,032	171,737	152,923	156,323
042 Additional Fringe Benefits	59,226	112,013	110,735	112,244
046 Consultants	0	100	0	0
050 Personal Service-Temp/Appointe	239,870	371,938	275,782	275,782

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
566510 EDUCATOR SUPPORT & HIGHER ED	(CONT.)			
9008 EDUCATION CREDENTIALING	(CONT.)			
057 Books, Periodicals, Subscripti	0	1,125	800	800
060 Benefits	402,839	441,845	453,993	476,766
065 Board Expenses	3,191	7,000	3,000	3,000
066 Employee training	2,355	11,500	6,000	6,000
067 Training of Providers	0	100	0	0
070 In-State Travel Reimbursement	1,887	7,900	3,950	3,950
073 Grants-Non Federal	603	11,461	0	0
080 Out-Of State Travel	3,076	24,000	24,296	24,296
102 Contracts for program services	121,602	387,500	237,000	262,000
235 Transcription Services	0	12,000	10,600	10,600
TOTAL	1,824,413	2,661,796	2,313,664	2,383,661
ESTIMATED SOURCE OF FUNDS FOR EDUCATION CREDENTIALING				
009 Agency Income	1,667,440	2,661,796	2,313,664	2,383,661
GENERAL FUND	156,973	0	0	0
TOTAL SOURCE OF FUNDS	1,824,413	2,661,796	2,313,664	2,383,661
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	10	10

ORGANIZATION NOTES

* The State Board of Education is hereby authorized to expend, in accordance with RSA 186:11, X, any funds which may become available during the biennium in education credentialing. Such expenditures shall be made as necessary for the efficient operation of said office. No portion of the funds collected from these fees shall lapse.

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
566510 EDUCATOR SUPPORT & HIGHER ED				
9012 HARRIET L. HUNTRESS FUND				
054 Trust Fund Expenditures	0	2,500	5,000	5,000
TOTAL	0	2,500	5,000	5,000
ESTIMATED SOURCE OF FUNDS FOR HARRIET L. HUNTRESS FUND				
003 Revolving Funds	0	2,500	5,000	5,000
TOTAL SOURCE OF FUNDS	0	2,500	5,000	5,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* The income received in the Harriet L. Huntress Fund shall not lapse and, if the income is in excess of the appropriation authority, shall be made available with the approval of Governor and Council for the sole purpose of providing aid to needy residents of the State of New Hampshire who are students in any of the state normal schools.

06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
566510 EDUCATOR SUPPORT & HIGHER ED				
9014 HATTIE E.F. LIVESEY FUND				
054 Trust Fund Expenditures	0	2,000	3,000	3,000
TOTAL	0	2,000	3,000	3,000
ESTIMATED SOURCE OF FUNDS FOR HATTIE E.F. LIVESEY FUND				
003 Revolving Funds	0	2,000	3,000	3,000
TOTAL SOURCE OF FUNDS	0	2,000	3,000	3,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
566510 EDUCATOR SUPPORT & HIGHER ED	(CONT.)			
9014 HATTIE E.F. LIVESEY FUND	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* The income received in the Hattie F. Livesey Fund shall not lapse and, if the income is in excess of the appropriation authority, shall be made available with the approval of Governor and Council for the sole purpose of loaning such persons or given outright to assist worthy pupils in the state normal schools in the State of New Hampshire.

EXPENDITURE TOTAL FOR EDUCATOR SUPPORT & HIGHER ED	2,613,454	3,845,761	3,606,918	3,693,089
GENERAL FUND	651,952	492,950	595,005	601,542
OTHER FUNDS	1,961,502	3,352,811	3,011,913	3,091,547
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATOR SUPPORT & HIGHER ED	2,613,454	3,845,761	3,606,918	3,693,089
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	14	14
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	17	17	15	15

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT
562010 LEARNER SUPPORT
1074 OSEW-PROM FUT 1.0 GOV COMM FD

073 Grants-Non Federal	92,929	250,000	0	0
TOTAL	92,929	250,000	0	0

ESTIMATED SOURCE OF FUNDS FOR OSEW-PROM FUT 1.0 GOV COMM FD

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
1074 OSEW-PROM FUT 1.0 GOV COMM FD	(CONT.)			
001 Transfer from Other Agencies	92,929	250,000	0	0
TOTAL SOURCE OF FUNDS	92,929	250,000	0	0
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	92,929	250,000	0	0
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
1573 OSEW-PROM FUT 2.0 GOV COMM FD				
073 Grants-Non Federal	145,733	500,000	500,000	500,000
TOTAL	145,733	500,000	500,000	500,000
ESTIMATED SOURCE OF FUNDS FOR OSEW-PROM FUT 2.0 GOV COMM FD				
001 Transfer from Other Agencies	145,733	500,000	500,000	500,000
TOTAL SOURCE OF FUNDS	145,733	500,000	500,000	500,000
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	145,733	500,000	500,000	500,000
NET TOTAL FUNDS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
1573 OSEW-PROM FUT 2.0 GOV COMM FD	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
2171 STUDENT WELLNESS-STATE				
010 Personal Services-Perm. Classi	125,150	264,255	232,401	238,293
018 Overtime	0	0	6,600	6,600
020 Current Expenses	126	9,300	600	600
026 Organizational Dues	2,300	2,300	2,300	2,300
029 Intra-Agency Transfers	2	700	500	500
030 Equipment New/Replacement	279	1,000	200	200
037 Technology - Hardware	0	6,100	100	100
038 Technology - Software	0	1,300	200	200
039 Telecommunications	1,382	8,394	6,900	6,900
050 Personal Service-Temp/Appointe	0	100	0	0
057 Books, Periodicals, Subscripti	0	100	300	300
059 Temp Full Time	0	200,000	228,306	238,778
060 Benefits	54,395	268,198	325,784	337,017
066 Employee training	50	400	200	200
070 In-State Travel Reimbursement	361	11,000	1,200	1,200
072 Grants-Federal	0	85,000	0	0
080 Out-Of State Travel	1,940	17,600	3,000	3,000
102 Contracts for program services	0	257,980	0	0
TOTAL	185,985	1,133,727	808,591	836,188

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
2171 STUDENT WELLNESS-STATE	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR STUDENT WELLNESS-STATE				
GENERAL FUND	185,985	1,133,727	808,591	836,188
TOTAL SOURCE OF FUNDS	185,985	1,133,727	808,591	836,188
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	3	3
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
2172 SCHOOL NUTRITION-EQUIPMENT				
029 Intra-Agency Transfers	0	0	500	500
072 Grants-Federal	63,896	65,000	65,000	65,000
TOTAL	63,896	65,000	65,500	65,500
ESTIMATED SOURCE OF FUNDS FOR SCHOOL NUTRITION-EQUIPMENT				
FEDERAL FUNDS	63,896	65,000	65,500	65,500
TOTAL SOURCE OF FUNDS	63,896	65,000	65,500	65,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
2178 ESEA CONSOLIDATED ADMIN				
010 Personal Services-Perm. Classi	0	60,802	0	0
060 Benefits	0	35,715	0	0
TOTAL	0	96,517	0	0
ESTIMATED SOURCE OF FUNDS FOR ESEA CONSOLIDATED ADMIN				
FEDERAL FUNDS	0	96,517	0	0
TOTAL SOURCE OF FUNDS	0	96,517	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
2322 SAE-SCHOOL NUTRITION				
010 Personal Services-Perm. Classi	218,983	190,197	282,735	289,556
018 Overtime	0	0	4,400	4,400
020 Current Expenses	283	3,200	3,200	3,200
026 Organizational Dues	516	420	800	800
027 Transfers To Oit	11,517	17,894	19,680	20,270
028 Transfers to Plant & Prop	5,495	9,097	13,096	12,893
029 Intra-Agency Transfers	536	1,800	21,800	21,800
030 Equipment New/Replacement	0	1,500	1,500	1,500
037 Technology - Hardware	5,194	4,000	3,000	5,000
038 Technology - Software	172	1,051	200	200
039 Telecommunications	2,322	4,368	3,624	3,624
040 Indirect Costs	12,158	36,208	44,010	45,437
041 Audit Fund Set Aside	34,668	51,843	46,197	46,203

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
2322 SAE-SCHOOL NUTRITION	(CONT.)			
042 Additional Fringe Benefits	13,599	21,389	32,073	33,128
050 Personal Service-Temp/Appointe	0	39,361	18,190	18,190
057 Books, Periodicals, Subscripti	104	100	550	550
060 Benefits	94,794	110,380	122,051	127,969
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	5,506	6,650	16,500	16,500
080 Out-Of State Travel	10,659	12,215	14,646	14,646
102 Contracts for program services	40,630	308,000	445,000	430,000
TOTAL	457,136	820,173	1,093,752	1,096,366
ESTIMATED SOURCE OF FUNDS FOR SAE-SCHOOL NUTRITION				
FEDERAL FUNDS	457,136	820,173	1,093,752	1,096,366
TOTAL SOURCE OF FUNDS	457,136	820,173	1,093,752	1,096,366
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	4	4
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
2370 SCHOOL CLIMATE TRANSFORMATION				
010 Personal Services-Perm. Classi	6,031	86,656	0	0
020 Current Expenses	511	7,700	0	0
029 Intra-Agency Transfers	0	100	0	0
030 Equipment New/Replacement	0	1,500	0	0
037 Technology - Hardware	0	2,100	0	0
038 Technology - Software	0	19,600	0	0
039 Telecommunications	566	3,840	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
2370 SCHOOL CLIMATE TRANSFORMATION	(CONT.)			
040 Indirect Costs	5,599	50,230	0	0
041 Audit Fund Set Aside	469	1,298	0	0
042 Additional Fringe Benefits	2,655	33,091	0	0
050 Personal Service-Temp/Appointe	10,402	40,343	0	0
057 Books, Periodicals, Subscripti	0	100	0	0
059 Temp Full Time	39,728	213,704	0	0
060 Benefits	31,637	185,281	0	0
066 Employee training	0	1,000	0	0
070 In-State Travel Reimbursement	269	4,700	0	0
080 Out-Of State Travel	0	6,360	0	0
102 Contracts for program services	370,859	666,000	0	0
TOTAL	468,726	1,323,603	0	0
ESTIMATED SOURCE OF FUNDS FOR SCHOOL CLIMATE TRANSFORMATION				
FEDERAL FUNDS	468,726	1,323,603	0	0
TOTAL SOURCE OF FUNDS	468,726	1,323,603	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
2380 SCHOOL CLIMATE TRANS-OTH FNDS				
027 Transfers To Oit	2,019	23,858	0	0
028 Transfers to Plant & Prop	1,346	12,128	0	0
029 Intra-Agency Transfers	0	1,000	0	0
039 Telecommunications	507	2,313	0	0
TOTAL	3,872	39,299	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
2380 SCHOOL CLIMATE TRANS-OTH FNDS	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR SCHOOL CLIMATE TRANS-OTH FNDS				
001 Transfer from Other Agencies	3,872	39,299	0	0
TOTAL SOURCE OF FUNDS	3,872	39,299	0	0
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	3,872	39,299	0	0
NET TOTAL FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
2502 DIGITAL LITERACY FOR EDUCATORS				
020 Current Expenses	0	800	700	700
026 Organizational Dues	350	7,500	7,850	7,850
029 Intra-Agency Transfers	10	50	100	100
038 Technology - Software	4,119	3,750	500	500
040 Indirect Costs	0	900	1,060	1,060
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	0	1,200	4,200	4,200
102 Contracts for program services	0	85,000	80,000	80,000
TOTAL	4,479	99,700	94,910	94,910
ESTIMATED SOURCE OF FUNDS FOR DIGITAL LITERACY FOR EDUCATORS				
009 Agency Income	0	99,700	94,910	94,910

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
2502 DIGITAL LITERACY FOR EDUCATORS	(CONT.)			
GENERAL FUND	4,479	0	0	0
TOTAL SOURCE OF FUNDS	4,479	99,700	94,910	94,910
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
2503 INSTRUCTIONAL SUPPORT				
010 Personal Services-Perm. Classi	209,138	242,046	403,804	420,120
018 Overtime	0	0	5,500	5,500
020 Current Expenses	1,226	1,700	1,300	1,300
026 Organizational Dues	0	0	1,100	1,100
029 Intra-Agency Transfers	162	200	200	200
030 Equipment New/Replacement	68,234	550	1,000	1,000
037 Technology - Hardware	5,633	1,500	100	100
038 Technology - Software	82	1,125	100	100
039 Telecommunications	2,118	2,284	4,509	4,509
050 Personal Service-Temp/Appointe	0	5,000	0	0
057 Books, Periodicals, Subscripti	0	330	600	600
060 Benefits	117,082	128,440	225,403	239,130
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	187	2,700	1,000	1,000
080 Out-Of State Travel	9,717	500	14,000	14,000
102 Contracts for program services	77,019	90,000	6,000	6,000
230 Interpreter Services	0	1,500	0	0
235 Transcription Services	0	0	100	100

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
2503 INSTRUCTIONAL SUPPORT	(CONT.)			
TOTAL	490,598	478,375	665,216	695,259
ESTIMATED SOURCE OF FUNDS FOR INSTRUCTIONAL SUPPORT				
GENERAL FUND	490,598	478,375	665,216	695,259
TOTAL SOURCE OF FUNDS	490,598	478,375	665,216	695,259
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	5	5
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
2504 IDEA-SPECIAL ED-ELEM/SEC				
010 Personal Services-Perm. Classi	1,601,625	2,057,813	2,206,824	2,262,741
018 Overtime	0	0	31,900	31,900
020 Current Expenses	14,885	41,100	46,200	46,200
021 Food for Institutions and Depts	1,400	2,500	2,500	2,500
026 Organizational Dues	10,386	11,000	12,000	12,000
027 Transfers To Oit	242,007	228,298	302,978	312,503
028 Transfers to Plant & Prop	54,300	122,341	111,317	109,589
029 Intra-Agency Transfers	3,542	11,000	62,636	64,428
030 Equipment New/Replacement	172,306	3,000	3,000	3,000
037 Technology - Hardware	29,126	18,000	18,000	18,000
038 Technology - Software	1,872	703,916	73,016	73,016
039 Telecommunications	16,984	17,226	19,560	19,560
040 Indirect Costs	97,138	365,204	396,930	408,269
041 Audit Fund Set Aside	48,592	61,966	62,504	62,609
042 Additional Fringe Benefits	110,395	218,528	267,772	274,252

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
2504 IDEA-SPECIAL ED-ELEM/SEC	(CONT.)			
046 Consultants	18,735	20,000	20,000	20,000
050 Personal Service-Temp/Appointe	63,657	172,880	149,192	150,818
057 Books, Periodicals, Subscripti	2,955	1,000	3,000	3,000
059 Temp Full Time	142,142	84,726	208,377	210,347
060 Benefits	935,520	1,243,112	1,437,160	1,510,377
065 Board Expenses	0	0	1,000	1,000
066 Employee training	7,864	18,700	18,700	18,700
070 In-State Travel Reimbursement	8,537	31,200	31,200	31,200
072 Grants-Federal	42,715,258	54,134,260	54,134,260	54,134,260
080 Out-Of State Travel	65,950	89,100	110,200	110,200
102 Contracts for program services	2,246,325	2,639,000	3,527,458	2,770,000
230 Interpreter Services	369	13,000	13,000	13,000
TOTAL	48,611,870	62,308,870	63,270,684	62,673,469
ESTIMATED SOURCE OF FUNDS FOR IDEA-SPECIAL ED-ELEM/SEC				
FEDERAL FUNDS	48,611,870	62,308,870	63,270,684	62,673,469
TOTAL SOURCE OF FUNDS	48,611,870	62,308,870	63,270,684	62,673,469
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	30	30	30	30
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	30	30	30	30
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
2505 IDEA- SPECIAL ED-PRESCHOOL				
010 Personal Services-Perm. Classi	79,834	92,673	82,928	83,070
018 Overtime	0	0	1,100	1,100
020 Current Expenses	127	100	100	100

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
2505 IDEA- SPECIAL ED-PRESCHOOL	(CONT.)			
026 Organizational Dues	0	100	100	100
027 Transfers To Oit	0	5,966	4,920	5,067
028 Transfers to Plant & Prop	0	3,033	3,274	3,223
029 Intra-Agency Transfers	30	1,100	22,423	22,848
030 Equipment New/Replacement	0	100	100	100
037 Technology - Hardware	0	100	100	100
038 Technology - Software	0	100	100	100
039 Telecommunications	0	417	420	420
040 Indirect Costs	3,233	14,186	10,759	10,832
041 Audit Fund Set Aside	1,406	1,871	1,855	1,858
042 Additional Fringe Benefits	4,900	8,849	8,884	8,884
050 Personal Service-Temp/Appointe	0	0	1,143	1,000
060 Benefits	28,837	56,062	29,755	30,674
072 Grants-Federal	1,087,552	1,372,959	1,403,637	1,403,637
102 Contracts for program services	200,063	325,000	282,460	285,000
TOTAL	1,405,982	1,882,616	1,854,058	1,858,113
ESTIMATED SOURCE OF FUNDS FOR IDEA- SPECIAL ED-PRESCHOOL				
FEDERAL FUNDS	1,405,982	1,882,616	1,854,058	1,858,113
TOTAL SOURCE OF FUNDS	1,405,982	1,882,616	1,854,058	1,858,113
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT
562010 LEARNER SUPPORT
2506 STATE PROF DEVELOPMENT

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	40,355	0	0
020 Current Expenses	0	3,000	10,000	10,000
026 Organizational Dues	0	4,000	100	100
027 Transfers To Oit	0	11,929	0	0
028 Transfers to Plant & Prop	0	6,064	0	0
029 Intra-Agency Transfers	0	1,000	600	600
030 Equipment New/Replacement	0	100	100	100
037 Technology - Hardware	0	500	100	100
038 Technology - Software	0	20,000	100	100
039 Telecommunications	0	1,000	0	0
040 Indirect Costs	0	20,534	12,554	12,554
041 Audit Fund Set Aside	27	846	891	891
042 Additional Fringe Benefits	0	12,353	7,823	7,823
050 Personal Service-Temp/Appointe	0	14,842	75,000	75,000
057 Books, Periodicals, Subscripti	0	4,000	5,000	5,000
059 Temp Full Time	0	67,509	0	0
060 Benefits	0	69,313	5,895	5,895
066 Employee training	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	0	2,500	1,000	1,000
072 Grants-Federal	17,528	100	100	100
080 Out-Of State Travel	0	7,000	7,000	7,000
102 Contracts for program services	9,119	575,000	720,000	720,000
230 Interpreter Services	0	500	0	0
TOTAL	26,674	863,445	847,263	847,263
ESTIMATED SOURCE OF FUNDS FOR STATE PROF DEVELOPMENT				
FEDERAL FUNDS	26,674	863,445	847,263	847,263
TOTAL SOURCE OF FUNDS	26,674	863,445	847,263	847,263

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
2506 STATE PROF DEVELOPMENT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
2508 PROJECT AWARE				
010 Personal Services-Perm. Classi	16,640	35,832	0	0
020 Current Expenses	612	3,000	0	0
021 Food for Institutions and Depts	0	200	0	0
022 Rents-Leases Other Than State	0	5,000	0	0
027 Transfers To Oit	7,006	5,966	0	0
028 Transfers to Plant & Prop	2,968	3,033	0	0
029 Intra-Agency Transfers	116	1,500	0	0
030 Equipment New/Replacement	0	1,000	0	0
037 Technology - Hardware	0	1,000	0	0
038 Technology - Software	11,067	1,520	0	0
039 Telecommunications	1,198	1,677	0	0
040 Indirect Costs	2,668	23,845	0	0
041 Audit Fund Set Aside	1,877	2,519	0	0
042 Additional Fringe Benefits	6,934	15,375	0	0
057 Books, Periodicals, Subscripti	0	100	0	0
059 Temp Full Time	99,747	121,611	0	0
060 Benefits	67,567	90,860	0	0
066 Employee training	0	500	0	0
070 In-State Travel Reimbursement	160	1,300	0	0
072 Grants-Federal	911,486	1,460,000	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
2508 PROJECT AWARE	(CONT.)			
080 Out-Of State Travel	3,015	6,650	0	0
102 Contracts for program services	743,956	761,000	0	0
TOTAL	1,877,017	2,543,488	0	0
ESTIMATED SOURCE OF FUNDS FOR PROJECT AWARE				
FEDERAL FUNDS	1,877,017	2,543,488	0	0
TOTAL SOURCE OF FUNDS	1,877,017	2,543,488	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
2509 TITLE I-A COMPENSATORY ED				
010 Personal Services-Perm. Classi	216,882	303,142	384,486	393,015
018 Overtime	0	0	5,500	5,500
020 Current Expenses	5	2,200	2,200	2,200
026 Organizational Dues	299	400	1,500	1,500
027 Transfers To Oit	20,488	23,858	24,600	25,337
028 Transfers to Plant & Prop	9,159	12,128	16,370	16,116
029 Intra-Agency Transfers	140	2,250	57,386	58,178
030 Equipment New/Replacement	0	1,000	1,000	1,000
037 Technology - Hardware	0	2,400	6,900	6,900
038 Technology - Software	164	1,050	1,000	1,000
039 Telecommunications	2,784	1,668	3,303	3,303
040 Indirect Costs	12,055	50,795	63,207	65,767
041 Audit Fund Set Aside	45,633	49,263	53,056	53,055

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
2509 TITLE I-A COMPENSATORY ED	(CONT.)			
042 Additional Fringe Benefits	13,256	29,101	41,174	42,674
050 Personal Service-Temp/Appointe	0	13,810	1,500	6,500
057 Books, Periodicals, Subscripti	0	400	400	400
060 Benefits	139,680	204,646	271,989	288,153
066 Employee training	0	1,200	1,200	1,200
070 In-State Travel Reimbursement	960	3,500	3,500	3,500
072 Grants-Federal	45,141,732	47,960,000	51,289,376	51,289,376
080 Out-Of State Travel	5,137	14,610	19,500	19,500
102 Contracts for program services	22,785	680,000	840,000	804,000
230 Interpreter Services	0	100	100	100
235 Transcription Services	0	100	6,000	6,000
TOTAL	45,631,159	49,357,621	53,095,247	53,094,274
ESTIMATED SOURCE OF FUNDS FOR TITLE I-A COMPENSATORY ED				
FEDERAL FUNDS	45,631,159	49,357,621	53,095,247	53,094,274
TOTAL SOURCE OF FUNDS	45,631,159	49,357,621	53,095,247	53,094,274
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	5	5
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
2510 TITLE II-A PROF DEVELOP				
010 Personal Services-Perm. Classi	160,599	156,075	95,919	96,268
018 Overtime	0	0	1,100	1,100
020 Current Expenses	25	900	1,000	500
026 Organizational Dues	21,545	19,950	21,546	21,546

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
2510 TITLE II-A PROF DEVELOP	(CONT.)			
027 Transfers To Oit	4,039	11,929	4,920	5,067
028 Transfers to Plant & Prop	1,832	6,064	3,274	3,223
029 Intra-Agency Transfers	565	1,850	26,374	26,724
030 Equipment New/Replacement	0	500	500	500
037 Technology - Hardware	0	500	2,300	500
038 Technology - Software	0	550	500	500
039 Telecommunications	1,117	1,665	999	999
040 Indirect Costs	9,985	39,147	41,213	42,039
041 Audit Fund Set Aside	10,336	10,864	12,362	12,373
042 Additional Fringe Benefits	9,926	23,835	28,206	28,890
050 Personal Service-Temp/Appointe	0	83,752	172,406	178,615
057 Books, Periodicals, Subscripti	0	400	400	400
060 Benefits	89,177	131,466	61,652	64,265
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	148	2,350	3,500	3,500
072 Grants-Federal	9,795,929	10,137,500	10,772,190	10,772,190
080 Out-Of State Travel	2,238	10,000	8,900	8,900
102 Contracts for program services	227,713	249,000	1,003,000	1,005,000
TOTAL	10,335,174	10,888,797	12,262,761	12,273,599
ESTIMATED SOURCE OF FUNDS FOR TITLE II-A PROF DEVELOP				
FEDERAL FUNDS	10,335,174	10,888,797	12,262,761	12,273,599
TOTAL SOURCE OF FUNDS	10,335,174	10,888,797	12,262,761	12,273,599
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	1	1

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT
562010 LEARNER SUPPORT
2511 TITLE V-B RURAL/LOW INCOME SCH

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	6,689	69,122	0	0
020 Current Expenses	0	350	350	350
026 Organizational Dues	0	100	100	100
027 Transfers To Oit	3,839	5,966	0	0
028 Transfers to Plant & Prop	1,832	3,033	0	0
029 Intra-Agency Transfers	0	1,250	7,999	8,082
030 Equipment New/Replacement	0	100	100	100
037 Technology - Hardware	0	100	100	100
038 Technology - Software	175	175	100	100
039 Telecommunications	0	517	400	400
040 Indirect Costs	574	11,855	1,885	1,917
041 Audit Fund Set Aside	605	945	648	649
042 Additional Fringe Benefits	412	7,921	1,124	1,155
050 Personal Service-Temp/Appointe	0	14,146	10,770	11,071
060 Benefits	3,965	38,662	847	871
070 In-State Travel Reimbursement	0	550	550	550
072 Grants-Federal	586,460	798,340	615,142	615,142
080 Out-Of State Travel	0	800	500	500
102 Contracts for program services	0	1,000	9,000	9,000
TOTAL	604,551	954,932	649,615	650,087
ESTIMATED SOURCE OF FUNDS FOR TITLE V-B RURAL/LOW INCOME SCH				
FEDERAL FUNDS	604,551	954,932	649,615	650,087
TOTAL SOURCE OF FUNDS	604,551	954,932	649,615	650,087
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT
562010 LEARNER SUPPORT
2512 TITLE I-C MIGRANT EDUCATION

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	46,907	89,682	0	0
020 Current Expenses	47	1,100	500	500
026 Organizational Dues	0	400	500	500
027 Transfers To Oit	3,839	5,966	0	0
028 Transfers to Plant & Prop	1,832	3,033	0	0
029 Intra-Agency Transfers	197	1,700	3,220	3,253
030 Equipment New/Replacement	0	100	100	100
037 Technology - Hardware	0	1,500	100	100
038 Technology - Software	0	175	100	100
039 Telecommunications	911	1,347	500	500
040 Indirect Costs	2,381	15,942	1,092	1,092
041 Audit Fund Set Aside	184	297	90	90
042 Additional Fringe Benefits	2,839	9,868	532	532
050 Personal Service-Temp/Appointe	0	11,461	5,000	5,000
060 Benefits	27,400	50,791	393	393
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	1,648	6,600	500	500
072 Grants-Federal	89,745	50,000	0	0
080 Out-Of State Travel	2,814	4,750	500	500
102 Contracts for program services	3,515	50,000	72,930	72,930
TOTAL	184,259	305,212	86,557	86,590
ESTIMATED SOURCE OF FUNDS FOR TITLE I-C MIGRANT EDUCATION				
FEDERAL FUNDS	184,259	305,212	86,557	86,590
TOTAL SOURCE OF FUNDS	184,259	305,212	86,557	86,590
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT
562010 LEARNER SUPPORT
2513 MIGRANT EDUCATION CONSORTIUM

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	11,012	69,456	0	0
020 Current Expenses	1,245	500	500	500
026 Organizational Dues	0	1,000	1,000	1,000
027 Transfers To Oit	2,347	5,966	0	0
028 Transfers to Plant & Prop	1,832	3,033	0	0
029 Intra-Agency Transfers	0	1,300	3,220	3,253
039 Telecommunications	579	1,257	1,000	1,000
040 Indirect Costs	860	11,838	1,123	1,123
041 Audit Fund Set Aside	45	180	87	87
042 Additional Fringe Benefits	671	6,581	522	522
050 Personal Service-Temp/Appointe	0	500	5,000	5,000
060 Benefits	6,499	51,058	393	393
070 In-State Travel Reimbursement	868	1,600	1,000	1,000
072 Grants-Federal	0	1,000	0	0
102 Contracts for program services	19,500	55,000	70,930	70,930
TOTAL	45,458	210,269	84,775	84,808
ESTIMATED SOURCE OF FUNDS FOR MIGRANT EDUCATION CONSORTIUM				
FEDERAL FUNDS	45,458	210,269	84,775	84,808
TOTAL SOURCE OF FUNDS	45,458	210,269	84,775	84,808
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT
562010 LEARNER SUPPORT
2515 TITLE IX HOMELESS EDUCATION

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	40,356	49,859	0	0
020 Current Expenses	0	325	325	325
026 Organizational Dues	0	100	100	100
029 Intra-Agency Transfers	0	1,150	6,339	6,406
030 Equipment New/Replacement	0	100	100	100
037 Technology - Hardware	0	100	100	100
038 Technology - Software	0	200	100	100
040 Indirect Costs	1,998	8,943	6,304	6,482
041 Audit Fund Set Aside	292	391	358	361
042 Additional Fringe Benefits	2,473	5,305	4,222	4,396
050 Personal Service-Temp/Appointe	0	1,000	40,477	42,144
060 Benefits	27,121	33,206	3,181	3,312
066 Employee training	0	300	0	0
070 In-State Travel Reimbursement	300	1,200	750	750
072 Grants-Federal	215,551	271,000	260,139	260,139
080 Out-Of State Travel	0	7,500	4,000	4,000
102 Contracts for program services	4,080	10,000	6,000	6,000
TOTAL	292,171	390,679	332,495	334,715
ESTIMATED SOURCE OF FUNDS FOR TITLE IX HOMELESS EDUCATION				
FEDERAL FUNDS	292,171	390,679	332,495	334,715
TOTAL SOURCE OF FUNDS	292,171	390,679	332,495	334,715
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT
562010 LEARNER SUPPORT
2516 TITLE III ENGLISH LEARNERS

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	50,895	60,323	82,215	83,070
018 Overtime	0	0	1,100	1,100
020 Current Expenses	76	350	350	350
026 Organizational Dues	0	155	200	200
027 Transfers To Oit	3,839	5,966	4,920	5,067
028 Transfers to Plant & Prop	3,664	3,033	3,274	3,223
029 Intra-Agency Transfers	259	1,100	15,365	15,641
030 Equipment New/Replacement	0	500	500	500
037 Technology - Hardware	2,050	1,500	100	2,300
038 Technology - Software	680	785	900	900
039 Telecommunications	653	1,140	756	756
040 Indirect Costs	3,877	16,190	13,997	14,330
041 Audit Fund Set Aside	962	1,262	1,206	1,207
042 Additional Fringe Benefits	3,125	10,761	11,085	10,980
050 Personal Service-Temp/Appointe	0	49,079	22,958	21,102
057 Books, Periodicals, Subscripti	0	115	200	200
060 Benefits	22,493	53,893	31,321	32,255
066 Employee training	0	300	300	300
070 In-State Travel Reimbursement	0	550	500	500
072 Grants-Federal	800,045	1,011,259	978,521	978,521
080 Out-Of State Travel	1,327	2,285	4,150	8,300
102 Contracts for program services	67,762	45,500	19,500	12,800
230 Interpreter Services	0	1,000	500	500
235 Transcription Services	0	4,000	500	500
TOTAL	961,707	1,271,046	1,194,418	1,194,602
ESTIMATED SOURCE OF FUNDS FOR TITLE III ENGLISH LEARNERS				
FEDERAL FUNDS	961,707	1,271,046	1,194,418	1,194,602
TOTAL SOURCE OF FUNDS	961,707	1,271,046	1,194,418	1,194,602

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
2516 TITLE III ENGLISH LEARNERS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
2518 TITLE IV-A 21st CENT STUDENT				
010 Personal Services-Perm. Classi	99,828	135,310	95,918	96,269
018 Overtime	0	0	1,100	1,100
020 Current Expenses	0	1,400	1,400	1,400
026 Organizational Dues	0	375	300	300
027 Transfers To Oit	7,678	11,929	4,920	5,067
028 Transfers to Plant & Prop	1,832	6,064	3,274	3,223
029 Intra-Agency Transfers	0	1,300	29,812	30,279
030 Equipment New/Replacement	0	300	300	300
037 Technology - Hardware	0	1,500	1,500	1,500
038 Technology - Software	82	350	750	750
039 Telecommunications	478	934	435	435
040 Indirect Costs	4,957	26,162	15,930	16,132
041 Audit Fund Set Aside	4,802	7,210	7,955	7,953
042 Additional Fringe Benefits	6,146	16,447	11,802	11,838
050 Personal Service-Temp/Appointe	0	36,067	16,129	16,129
057 Books, Periodicals, Subscripti	0	150	200	200
060 Benefits	47,422	95,656	49,369	51,494
066 Employee training	0	200	200	200
070 In-State Travel Reimbursement	199	1,100	500	500
072 Grants-Federal	4,622,605	6,878,112	7,326,559	7,326,559

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
2518 TITLE IV-A 21st CENT STUDENT	(CONT.)			
080 Out-Of State Travel	0	2,300	3,900	3,900
102 Contracts for program services	4,000	11,000	381,000	376,000
TOTAL	4,800,029	7,233,866	7,953,253	7,951,528
ESTIMATED SOURCE OF FUNDS FOR TITLE IV-A 21st CENT STUDENT				
FEDERAL FUNDS	4,800,029	7,233,866	7,953,253	7,951,528
TOTAL SOURCE OF FUNDS	4,800,029	7,233,866	7,953,253	7,951,528
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	1	1
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
2519 TITLE IV-B 21st CENT COMMUNITY				
010 Personal Services-Perm. Classi	106,774	159,022	139,539	145,798
018 Overtime	0	0	2,200	2,200
020 Current Expenses	18	1,350	600	600
026 Organizational Dues	0	100	100	100
027 Transfers To Oit	7,678	11,929	9,839	10,135
028 Transfers to Plant & Prop	5,495	6,064	6,548	6,446
029 Intra-Agency Transfers	82	1,350	20,454	20,821
030 Equipment New/Replacement	0	100	100	100
037 Technology - Hardware	1,802	1,500	2,300	2,300
038 Technology - Software	0	350	100	100
039 Telecommunications	1,572	2,550	1,191	1,191
040 Indirect Costs	5,066	26,164	27,117	27,410
041 Audit Fund Set Aside	3,190	7,058	7,146	7,146

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
2519 TITLE IV-B 21st CENT COMMUNITY	(CONT.)			
042 Additional Fringe Benefits	6,527	16,444	18,656	18,856
050 Personal Service-Temp/Appointe	0	14,718	37,126	32,782
057 Books, Periodicals, Subscripti	0	150	200	200
060 Benefits	64,454	87,057	96,042	101,687
066 Employee training	235	100	100	100
070 In-State Travel Reimbursement	485	2,300	1,000	1,000
072 Grants-Federal	6,196,956	6,563,331	6,665,538	6,665,538
080 Out-Of State Travel	568	8,125	3,900	3,900
102 Contracts for program services	13,860	174,410	91,000	87,000
TOTAL	6,414,762	7,084,172	7,130,796	7,135,410
ESTIMATED SOURCE OF FUNDS FOR TITLE IV-B 21st CENT COMMUNITY				
FEDERAL FUNDS	6,414,762	7,084,172	7,130,796	7,135,410
TOTAL SOURCE OF FUNDS	6,414,762	7,084,172	7,130,796	7,135,410
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
2523 TITLE I NEGLECTED & DELINQUENT				
029 Intra-Agency Transfers	0	3,000	500	500
040 Indirect Costs	0	107	165	165
041 Audit Fund Set Aside	0	57	13	13
042 Additional Fringe Benefits	0	105	105	105
050 Personal Service-Temp/Appointe	0	1,000	1,000	1,000
060 Benefits	0	78	79	78

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
2523 TITLE I NEGLECTED & DELINQUENT	(CONT.)			
085 Interagency Transfers out of F	0	52,000	10,164	10,164
TOTAL	0	56,347	12,026	12,025
ESTIMATED SOURCE OF FUNDS FOR TITLE I NEGLECTED & DELINQUENT				
FEDERAL FUNDS	0	56,347	12,026	12,025
TOTAL SOURCE OF FUNDS	0	56,347	12,026	12,025
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
2526 SCHOOL NUTRITION-SCH PROGRAMS				
072 Grants-Federal	29,182,583	44,150,000	38,000,000	38,000,000
085 Interagency Transfers out of F	7,591	40,000	40,000	40,000
102 Contracts for program services	5,440	0	0	0
TOTAL	29,195,614	44,190,000	38,040,000	38,040,000
ESTIMATED SOURCE OF FUNDS FOR SCHOOL NUTRITION-SCH PROGRAMS				
FEDERAL FUNDS	29,195,614	44,190,000	38,040,000	38,040,000
TOTAL SOURCE OF FUNDS	29,195,614	44,190,000	38,040,000	38,040,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT
562010 LEARNER SUPPORT
2527 SCHOOL NUTRITION-FFVP

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	20,439	45,816	59,915	62,564
018 Overtime	0	0	1,100	1,100
020 Current Expenses	53	850	500	500
026 Organizational Dues	100	140	200	200
027 Transfers To Oit	4,329	5,966	4,920	5,067
028 Transfers to Plant & Prop	1,832	3,033	3,274	3,223
029 Intra-Agency Transfers	0	100	600	600
030 Equipment New/Replacement	0	100	0	0
037 Technology - Hardware	1,359	500	150	3,000
038 Technology - Software	0	275	100	100
039 Telecommunications	417	917	504	504
040 Indirect Costs	633	9,270	9,418	9,769
041 Audit Fund Set Aside	2,482	2,624	2,754	2,761
042 Additional Fringe Benefits	1,215	5,300	6,839	7,115
050 Personal Service-Temp/Appointe	0	5,000	4,548	4,548
057 Books, Periodicals, Subscripti	0	100	150	150
060 Benefits	8,289	32,642	25,252	26,702
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	162	1,250	3,150	3,150
072 Grants-Federal	2,440,944	2,500,000	2,625,000	2,625,000
080 Out-Of State Travel	0	2,000	3,050	3,050
102 Contracts for program services	0	10,000	100	100
TOTAL	2,482,254	2,626,383	2,752,024	2,759,703
ESTIMATED SOURCE OF FUNDS FOR SCHOOL NUTRITION-FFVP				
FEDERAL FUNDS	2,482,254	2,626,383	2,752,024	2,759,703
TOTAL SOURCE OF FUNDS	2,482,254	2,626,383	2,752,024	2,759,703
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT
562010 LEARNER SUPPORT
2528 SCH NUTRITION-CHILD&ADULT FOOD

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	28,494	61,220	73,923	75,758
018 Overtime	0	0	1,100	1,100
020 Current Expenses	407	1,300	800	800
026 Organizational Dues	149	225	460	460
027 Transfers To Oit	3,839	5,966	4,920	5,067
028 Transfers to Plant & Prop	1,832	3,033	3,274	3,223
029 Intra-Agency Transfers	0	100	100	100
030 Equipment New/Replacement	0	500	250	250
037 Technology - Hardware	0	1,500	150	3,000
038 Technology - Software	0	615	100	100
039 Telecommunications	649	1,613	996	996
040 Indirect Costs	986	11,339	12,189	12,489
041 Audit Fund Set Aside	56	5,772	155	161
042 Additional Fringe Benefits	1,722	6,191	9,634	9,897
050 Personal Service-Temp/Appointe	0	5,000	17,336	18,025
057 Books, Periodicals, Subscripti	0	400	150	150
060 Benefits	6,334	35,973	17,480	17,933
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	1,262	4,500	4,600	4,600
072 Grants-Federal	3,799,648	5,631,000	5,631,000	5,631,000
080 Out-Of State Travel	2,523	8,910	4,350	4,750
TOTAL	3,847,901	5,785,657	5,783,467	5,790,359
ESTIMATED SOURCE OF FUNDS FOR SCH NUTRITION-CHILD&ADULT FOOD				
FEDERAL FUNDS	3,847,901	5,785,657	5,783,467	5,790,359
TOTAL SOURCE OF FUNDS	3,847,901	5,785,657	5,783,467	5,790,359
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT
562010 LEARNER SUPPORT
2529 SCHOOL NUTRITION-SUMMER FOOD

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	20,990	66,353	49,530	51,424
018 Overtime	0	0	1,100	1,100
020 Current Expenses	0	2,000	2,000	2,000
026 Organizational Dues	0	0	250	250
027 Transfers To Oit	0	0	16,920	17,067
028 Transfers to Plant & Prop	0	0	3,274	3,223
029 Intra-Agency Transfers	0	50	100	100
030 Equipment New/Replacement	0	250	250	250
039 Telecommunications	0	0	1,020	1,020
040 Indirect Costs	758	7,484	11,965	12,310
041 Audit Fund Set Aside	28	1,551	162	167
042 Additional Fringe Benefits	1,267	6,292	7,889	8,087
050 Personal Service-Temp/Appointe	0	1,000	25,008	25,008
060 Benefits	4,951	14,742	36,874	39,067
070 In-State Travel Reimbursement	122	1,550	3,400	3,400
072 Grants-Federal	928,292	1,460,000	1,460,000	1,460,000
080 Out-Of State Travel	0	0	4,750	4,750
TOTAL	956,408	1,561,272	1,624,492	1,629,223
ESTIMATED SOURCE OF FUNDS FOR SCHOOL NUTRITION-SUMMER FOOD				
FEDERAL FUNDS	956,408	1,561,272	1,624,492	1,629,223
TOTAL SOURCE OF FUNDS	956,408	1,561,272	1,624,492	1,629,223
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT
562010 LEARNER SUPPORT
2534 ASSESSMENT PD

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	96,718	154,648	148,541	154,647
018 Overtime	0	0	2,200	2,200
020 Current Expenses	0	900	900	900
026 Organizational Dues	0	600	600	600
027 Transfers To Oit	7,979	24,517	9,840	10,136
028 Transfers to Plant & Prop	3,664	6,064	6,548	6,446
029 Intra-Agency Transfers	250	250	250	250
030 Equipment New/Replacement	0	250	250	250
037 Technology - Hardware	2,004	2,000	2,500	2,500
038 Technology - Software	0	1,000	100	100
039 Telecommunications	2,194	2,514	2,160	2,160
040 Indirect Costs	5,616	25,792	23,350	24,302
041 Audit Fund Set Aside	171	316	319	332
042 Additional Fringe Benefits	5,990	15,385	16,021	16,658
050 Personal Service-Temp/Appointe	0	11,365	2,857	2,857
057 Books, Periodicals, Subscripti	0	400	600	600
060 Benefits	43,378	90,932	83,874	88,994
066 Employee training	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	0	2,850	2,850	2,850
080 Out-Of State Travel	2,755	9,850	9,850	9,850
102 Contracts for program services	1,386,329	0	0	0
TOTAL	1,557,048	350,633	314,610	327,632
ESTIMATED SOURCE OF FUNDS FOR ASSESSMENT PD				
FEDERAL FUNDS	1,557,048	350,633	314,610	327,632
TOTAL SOURCE OF FUNDS	1,557,048	350,633	314,610	327,632
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
2851 OST CAREER PATHWAYS				
029 Intra-Agency Transfers	0	3,000	600	0
040 Indirect Costs	414	1,195	1,030	0
041 Audit Fund Set Aside	223	648	565	0
042 Additional Fringe Benefits	617	846	810	0
050 Personal Service-Temp/Appointe	9,989	8,110	7,758	0
060 Benefits	5,668	4,318	610	0
072 Grants-Federal	206,214	630,000	550,000	0
TOTAL	223,125	648,117	561,373	0
ESTIMATED SOURCE OF FUNDS FOR OST CAREER PATHWAYS				
FEDERAL FUNDS	223,125	648,117	561,373	0
TOTAL SOURCE OF FUNDS	223,125	648,117	561,373	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
3014 SPECIAL EDUCATION - STATE				
010 Personal Services-Perm. Classi	54,248	64,546	56,523	59,030
018 Overtime	0	0	1,100	1,100
029 Intra-Agency Transfers	0	0	100	100
039 Telecommunications	0	0	420	420
050 Personal Service-Temp/Appointe	32,041	65,318	63,755	58,902
060 Benefits	38,917	45,302	41,369	43,309
607 Statewide Special Education	4,313	50,000	0	0
TOTAL	129,519	225,166	163,267	162,861

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
3014 SPECIAL EDUCATION - STATE	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR SPECIAL EDUCATION - STATE				
GENERAL FUND	129,519	225,166	163,267	162,861
TOTAL SOURCE OF FUNDS	129,519	225,166	163,267	162,861
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
3015 COURT ORDERED PLACEMENTS				
029 Intra-Agency Transfers	0	0	100	100
050 Personal Service-Temp/Appointe	15,644	12,031	11,653	11,549
060 Benefits	6,153	4,876	915	907
073 Grants-Non Federal	2,554,221	0	0	0
602 State Fund Non-Match *	5,257,612	4,500,000	4,500,000	4,500,000
TOTAL	7,833,630	4,516,907	4,512,668	4,512,556
ESTIMATED SOURCE OF FUNDS FOR COURT ORDERED PLACEMENTS				
EDUCATION TRUST FUND	7,833,630	4,516,907	4,512,668	4,512,556
TOTAL SOURCE OF FUNDS	7,833,630	4,516,907	4,512,668	4,512,556
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
3015 COURT ORDERED PLACEMENTS	(CONT.)			

CLASS NOTES

602 These funds shall not be transferred or expended for any other purpose and shall not lapse. Reference RSA 186-C:19-b. In addition, if the total amount of court ordered placements required exceeds the amount appropriated to the Department for court ordered placements, the Governor is authorized to draw a warrant from the education trust fund for such sum to satisfy the States obligation under this section.

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT
562010 LEARNER SUPPORT
3029 SCH NUTRITION-STATE MATCH/MOE

010 Personal Services-Perm. Classi	72,210	89,206	138,313	142,393
018 Overtime	0	0	2,200	2,200
020 Current Expenses	90	350	300	300
026 Organizational Dues	154	140	200	200
029 Intra-Agency Transfers	0	150	100	100
030 Equipment New/Replacement	0	100	100	100
037 Technology - Hardware	0	100	100	100
038 Technology - Software	81	690	100	100
039 Telecommunications	736	1,142	1,788	1,788
050 Personal Service-Temp/Appointe	0	100	100	100
057 Books, Periodicals, Subscripti	0	100	75	75
060 Benefits	43,478	19,373	86,434	91,472
066 Employee training	0	200	500	500
070 In-State Travel Reimbursement	1,042	1,600	1,500	1,500
073 Grants-Non Federal	0	15,000	0	0
080 Out-Of State Travel	2,561	1,191	6,000	6,000
601 State Fund Match	832,003	832,003	832,003	832,003
602 State Fund Non-Match	210,376	400,000	290,515	290,515
TOTAL	1,162,731	1,361,445	1,360,328	1,369,446

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
3029 SCH NUTRITION-STATE MATCH/MOE	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR SCH NUTRITION-STATE MATCH/MOE				
GENERAL FUND	1,162,731	1,361,445	1,360,328	1,369,446
TOTAL SOURCE OF FUNDS	1,162,731	1,361,445	1,360,328	1,369,446
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	2	2
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
3262 FNS CHILD NUTRITION TECH GRANT				
020 Current Expenses	0	100	3,000	3,000
027 Transfers To Oit	0	708	0	0
029 Intra-Agency Transfers	0	5	600	600
037 Technology - Hardware	1,294	0	8,000	8,000
038 Technology - Software	0	300	3,500	3,500
039 Telecommunications	1,581	100	3,648	3,648
040 Indirect Costs	191	118	1,280	1,280
041 Audit Fund Set Aside	8	3	373	373
042 Additional Fringe Benefits	173	36	396	396
050 Personal Service-Temp/Appointe	2,836	343	3,789	3,789
060 Benefits	629	220	298	298
070 In-State Travel Reimbursement	0	0	100	100
080 Out-Of State Travel	1,416	0	3,050	3,050
102 Contracts for program services	0	1,000	344,000	344,000
TOTAL	8,128	2,933	372,034	372,034
ESTIMATED SOURCE OF FUNDS FOR FNS CHILD NUTRITION TECH GRANT				
FEDERAL FUNDS	8,128	2,933	372,034	372,034

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
3262 FNS CHILD NUTRITION TECH GRANT	(CONT.)			
TOTAL SOURCE OF FUNDS	8,128	2,933	372,034	372,034
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
4021 ROBOTICS EDUCATION FUND				
050 Personal Service-Temp/Appointe	0	30,000	30,000	30,000
060 Benefits	0	6,399	2,358	2,358
073 Grants-Non Federal	670,109	713,601	717,642	717,642
TOTAL	670,109	750,000	750,000	750,000
ESTIMATED SOURCE OF FUNDS FOR ROBOTICS EDUCATION FUND				
GENERAL FUND	670,109	750,000	750,000	750,000
TOTAL SOURCE OF FUNDS	670,109	750,000	750,000	750,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT
562010 LEARNER SUPPORT
4026 CTE VOC ED - FEDERAL

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	179,181	295,278	299,835	310,491
018 Overtime	0	0	5,400	5,400
020 Current Expenses	7,819	11,925	11,800	11,800
021 Food for Institutions and Depts	0	25	0	0
022 Rents-Leases Other Than State	12	25	100	100
026 Organizational Dues	3,668	6,310	5,000	5,000
027 Transfers To Oit	15,568	34,348	29,680	30,271
028 Transfers to Plant & Prop	16,994	26,187	13,096	12,893
029 Intra-Agency Transfers	96	1,400	18,225	18,517
030 Equipment New/Replacement	0	3,500	500	500
037 Technology - Hardware	2,122	5,300	5,500	5,500
038 Technology - Software	16,857	53,005	44,000	44,000
039 Telecommunications	1,724	5,682	1,932	1,932
040 Indirect Costs	9,730	55,077	48,734	50,372
041 Audit Fund Set Aside	5,955	7,880	8,154	8,176
042 Additional Fringe Benefits	11,082	33,417	34,218	35,329
050 Personal Service-Temp/Appointe	920	54,576	22,833	22,833
057 Books, Periodicals, Subscripti	0	100	100	100
060 Benefits	86,300	157,964	152,341	160,979
066 Employee training	2,400	5,100	3,100	3,100
070 In-State Travel Reimbursement	0	9,650	4,200	4,200
072 Grants-Federal	5,381,011	6,825,754	7,082,225	7,082,225
080 Out-Of State Travel	7,129	15,400	20,500	20,500
085 Interagency Transfers out of F	124,110	158,976	159,000	159,000
102 Contracts for program services	79,009	152,000	185,000	185,000
103 Contracts for Op Services	0	350	0	0
211 Property and Casualty Insuranc	968	6,859	1,000	1,000
230 Interpreter Services	0	250	0	0
235 Transcription Services	0	0	100	100
TOTAL	5,952,655	7,926,338	8,156,573	8,179,318

		FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION		(CONT.)			
56 EDUCATION DEPT		(CONT.)			
56 EDUCATION DEPT		(CONT.)			
562010 LEARNER SUPPORT		(CONT.)			
4026 CTE VOC ED - FEDERAL		(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR CTE VOC ED - FEDERAL					
FEDERAL FUNDS		5,952,655	7,926,338	8,156,573	8,179,318
TOTAL SOURCE OF FUNDS		5,952,655	7,926,338	8,156,573	8,179,318
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		4	4	4	4
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		4	4	4	4
06 EDUCATION					
56 EDUCATION DEPT					
56 EDUCATION DEPT					
562010 LEARNER SUPPORT					
4027 CTE VOC ED - STATE					
010 Personal Services-Perm. Classi		315,267	342,966	357,332	365,121
018 Overtime		0	0	5,500	5,500
020 Current Expenses		1,906	5,200	400	400
026 Organizational Dues		5,000	5,000	3,500	3,500
029 Intra-Agency Transfers		38	225	100	100
030 Equipment New/Replacement		0	100	100	100
038 Technology - Software		0	500	0	0
039 Telecommunications		7,274	7,185	6,317	6,317
050 Personal Service-Temp/Appointe		0	7,748	8,781	9,167
057 Books, Periodicals, Subscripti		0	50	0	0
060 Benefits		191,087	184,041	229,830	242,744
066 Employee training		0	500	100	100
070 In-State Travel Reimbursement		4,658	8,300	4,200	4,200
073 Grants-Non Federal		0	50,000	0	0
080 Out-Of State Travel		1,051	3,300	3,000	3,000
601 State Fund Match	*	0	200,000	0	0
610 Career Tech Student Orgs	*	0	50,000	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
4027 CTE VOC ED - STATE	(CONT.)			
TOTAL	526,281	865,115	619,160	640,249
ESTIMATED SOURCE OF FUNDS FOR CTE VOC ED - STATE				
GENERAL FUND	526,281	865,115	619,160	640,249
TOTAL SOURCE OF FUNDS	526,281	865,115	619,160	640,249
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5

CLASS NOTES

601 F. This appropriation shall not lapse until June 30, 2027.

610 F. This appropriation shall not lapse until June 30, 2027.

06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
4028 APPRENTICESHIP TRAINING				
041 Audit Fund Set Aside	5	110	0	0
073 Grants-Non Federal	26,790	60,000	60,000	60,000
102 Contracts for program services	0	50,000	10,000	10,000
TOTAL	26,795	110,110	70,000	70,000
ESTIMATED SOURCE OF FUNDS FOR APPRENTICESHIP TRAINING				
005 Private Local Funds	0	110,110	70,000	70,000
GENERAL FUND	26,795	0	0	0
TOTAL SOURCE OF FUNDS	26,795	110,110	70,000	70,000

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
4028 APPRENTICESHIP TRAINING	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
4037 ADULT EDUCATION-FEDERAL				
010 Personal Services-Perm. Classi	78,413	63,189	69,579	72,579
018 Overtime	0	0	2,100	2,100
020 Current Expenses	2,995	12,074	2,500	2,500
026 Organizational Dues	1,573	2,000	1,600	1,600
027 Transfers To Oit	4,125	5,966	4,920	5,068
028 Transfers to Plant & Prop	19,564	30,145	3,274	3,223
029 Intra-Agency Transfers	474	29,000	19,385	19,694
030 Equipment New/Replacement	0	3,000	600	600
037 Technology - Hardware	298	8,000	8,000	8,000
038 Technology - Software	240	8,000	1,500	1,500
039 Telecommunications	3,232	9,667	2,361	2,361
040 Indirect Costs	4,621	22,681	12,835	13,243
041 Audit Fund Set Aside	1,798	2,672	2,364	2,370
042 Additional Fringe Benefits	4,880	10,071	9,616	9,948
050 Personal Service-Temp/Appointe	921	39,679	20,508	20,572
057 Books, Periodicals, Subscripti	78	306	100	100
060 Benefits	34,081	36,013	28,717	30,246
066 Employee training	0	2,000	200	200
070 In-State Travel Reimbursement	546	2,000	1,000	1,000
072 Grants-Federal	1,450,852	1,870,490	1,870,490	1,870,490

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
4037 ADULT EDUCATION-FEDERAL	(CONT.)			
080 Out-Of State Travel	14,641	23,588	3,500	3,500
085 Interagency Transfers out of F	134	60,000	25,000	25,000
102 Contracts for program services	168,145	428,444	260,000	260,000
103 Contracts for Op Services	65	500	0	0
230 Interpreter Services	5,209	20,000	5,000	5,000
235 Transcription Services	0	0	100	100
TOTAL	1,796,885	2,689,485	2,355,249	2,360,994
ESTIMATED SOURCE OF FUNDS FOR ADULT EDUCATION-FEDERAL				
FEDERAL FUNDS	1,796,885	2,689,485	2,355,249	2,360,994
TOTAL SOURCE OF FUNDS	1,796,885	2,689,485	2,355,249	2,360,994
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
4039 ADULT EDUCATION-STATE				
010 Personal Services-Perm. Classi	163,769	185,628	201,000	204,750
018 Overtime	0	100	3,300	3,300
020 Current Expenses	3,236	6,100	2,500	2,500
026 Organizational Dues	0	0	100	100
029 Intra-Agency Transfers	0	200	100	100
030 Equipment New/Replacement	0	1,275	100	100
037 Technology - Hardware	1,788	0	100	100
038 Technology - Software	143	500	200	200
039 Telecommunications	1,067	1,859	2,156	2,156

		FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION		(CONT.)			
56 EDUCATION DEPT		(CONT.)			
56 EDUCATION DEPT		(CONT.)			
562010 LEARNER SUPPORT		(CONT.)			
4039 ADULT EDUCATION-STATE		(CONT.)			
049 Transfer to Other State Agenci		0	0	50,000	50,000
050 Personal Service-Temp/Appointe		0	8,500	100	100
057 Books, Periodicals, Subscripti		0	100	100	100
060 Benefits		75,915	96,912	103,430	108,711
066 Employee training		0	500	500	500
070 In-State Travel Reimbursement		231	550	500	500
080 Out-Of State Travel		0	0	1,000	1,000
102 Contracts for program services		139,005	290,343	293,015	290,334
601 State Fund Match	*	2,649,413	2,840,000	2,756,000	2,756,000
602 State Fund Non-Match	*	1,002,423	1,034,381	834,000	834,000
TOTAL		4,036,990	4,466,948	4,248,201	4,254,551
ESTIMATED SOURCE OF FUNDS FOR ADULT EDUCATION-STATE					
GENERAL FUND		4,036,990	4,466,948	4,248,201	4,254,551
TOTAL SOURCE OF FUNDS		4,036,990	4,466,948	4,248,201	4,254,551
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		3	3	3	3
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		3	3	3	3

CLASS NOTES

601 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2027.

602 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2027.

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
4045 HIGH SCHOOL EQUIVALENCY/HI-SET				
020 Current Expenses	0	2,000	2,000	2,000
040 Indirect Costs	0	1,245	1,125	1,125
042 Additional Fringe Benefits	0	1,043	1,043	1,043
050 Personal Service-Temp/Appointe	0	10,000	10,000	10,000
060 Benefits	0	1,790	786	786
102 Contracts for program services	8,588	42,000	60,000	60,000
TOTAL	8,588	58,078	74,954	74,954
ESTIMATED SOURCE OF FUNDS FOR HIGH SCHOOL EQUIVALENCY/HI-SET				
009 Agency Income	8,588	58,078	74,954	74,954
TOTAL SOURCE OF FUNDS	8,588	58,078	74,954	74,954
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
5060 SYSTEM OF CARE GRANT				
010 Personal Services-Perm. Classi	90,324	133,134	0	0
020 Current Expenses	476	2,200	0	0
027 Transfers To Oit	30,041	35,787	0	0
028 Transfers to Plant & Prop	14,205	18,192	0	0
029 Intra-Agency Transfers	318	1,550	0	0
030 Equipment New/Replacement	0	1,000	0	0
037 Technology - Hardware	0	1,000	0	0
038 Technology - Software	1,150	1,600	0	0
039 Telecommunications	3,125	6,822	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
5060 SYSTEM OF CARE GRANT	(CONT.)			
040 Indirect Costs	10,559	64,763	0	0
041 Audit Fund Set Aside	2,570	3,127	0	0
042 Additional Fringe Benefits	12,412	43,053	0	0
050 Personal Service-Temp/Appointe	21,184	9,293	0	0
057 Books, Periodicals, Subscripti	0	200	0	0
059 Temp Full Time	91,398	293,358	0	0
060 Benefits	123,545	229,129	0	0
066 Employee training	0	1,000	0	0
070 In-State Travel Reimbursement	1,285	3,600	0	0
072 Grants-Federal	1,044,852	413,400	0	0
080 Out-Of State Travel	3,912	14,750	0	0
085 Interagency Transfers out of F	731,224	1,300,000	0	0
102 Contracts for program services	387,384	582,075	0	0
TOTAL	2,569,964	3,159,033	0	0
ESTIMATED SOURCE OF FUNDS FOR SYSTEM OF CARE GRANT				
FEDERAL FUNDS	2,569,964	3,159,033	0	0
TOTAL SOURCE OF FUNDS	2,569,964	3,159,033	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
5707 COVID CLOSE OUT				
029 Intra-Agency Transfers	0	300	0	0
039 Telecommunications	0	1,000	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
5707 COVID CLOSE OUT	(CONT.)			
059 Temp Full Time	0	62,002	0	0
060 Benefits	0	28,164	0	0
070 In-State Travel Reimbursement	0	500	0	0
102 Contracts for program services	0	163,800	0	0
TOTAL	0	255,766	0	0
ESTIMATED SOURCE OF FUNDS FOR COVID CLOSE OUT				
GENERAL FUND	0	255,766	0	0
TOTAL SOURCE OF FUNDS	0	255,766	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
6379 COMPSCI ED PROGRAM				
010 Personal Services-Perm. Classi	46,261	105,032	0	0
037 Technology - Hardware	2,050	150	0	0
039 Telecommunications	328	200	0	0
060 Benefits	31,085	55,000	0	0
073 Grants-Non Federal	493,180	0	0	0
TOTAL	572,904	160,382	0	0
ESTIMATED SOURCE OF FUNDS FOR COMPSCI ED PROGRAM				
GENERAL FUND	572,904	160,382	0	0
TOTAL SOURCE OF FUNDS	572,904	160,382	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
6379 COMPSCI ED PROGRAM	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
6401 LEARNER SUPPORT				
010 Personal Services-Perm. Classi	294,949	296,846	254,805	260,950
011 Personal Services-Unclassified	116,100	122,378	124,176	124,176
018 Overtime	0	0	3,300	3,300
020 Current Expenses	7	1,700	500	500
026 Organizational Dues	0	6,000	100	100
029 Intra-Agency Transfers	180	700	500	500
030 Equipment New/Replacement	400	750	400	400
037 Technology - Hardware	2,050	3,000	100	100
038 Technology - Software	1,450	1,875	1,875	1,875
039 Telecommunications	3,604	4,479	3,600	3,600
050 Personal Service-Temp/Appointe	0	5,000	100	100
057 Books, Periodicals, Subscripti	0	440	400	400
060 Benefits	149,810	208,299	182,342	191,190
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	587	4,025	2,500	2,500
080 Out-Of State Travel	1,515	16,100	14,600	14,600
102 Contracts for program services	0	3,000	103,000	103,000
TOTAL	570,652	675,092	692,798	707,791

ESTIMATED SOURCE OF FUNDS FOR LEARNER SUPPORT

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
6401 LEARNER SUPPORT	(CONT.)			
GENERAL FUND	570,652	675,092	692,798	707,791
TOTAL SOURCE OF FUNDS	570,652	675,092	692,798	707,791
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	3	3
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	5	5	4	4
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
6619 STRONGER CONNECTIONS				
040 Indirect Costs	721	500	2,192	549
041 Audit Fund Set Aside	963	500	280	118
042 Additional Fringe Benefits	954	500	1,788	447
050 Personal Service-Temp/Appointe	15,485	9,892	17,140	4,285
060 Benefits	6,990	4,120	1,348	336
072 Grants-Federal	947,669	100,000	100,000	100,000
102 Contracts for program services	3,400	50,000	150,000	10,000
TOTAL	976,182	165,512	272,748	115,735
ESTIMATED SOURCE OF FUNDS FOR STRONGER CONNECTIONS				
FEDERAL FUNDS	976,182	165,512	272,748	115,735
TOTAL SOURCE OF FUNDS	976,182	165,512	272,748	115,735
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
7098 SPECIAL ED CO-CURRICULAR ACTVTIES				
073 Grants-Non Federal	18,937	50,000	25,000	25,000
TOTAL	18,937	50,000	25,000	25,000
ESTIMATED SOURCE OF FUNDS FOR SPECIAL ED CO-CURRICULAR ACTVTIES				
GENERAL FUND	18,937	50,000	25,000	25,000
TOTAL SOURCE OF FUNDS	18,937	50,000	25,000	25,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
562010 LEARNER SUPPORT				
3936 GRANITE EDVANCE CORPORATION				
102 Contracts for program services	0	125,000	125,000	125,000
TOTAL	0	125,000	125,000	125,000
ESTIMATED SOURCE OF FUNDS FOR GRANITE EDVANCE CORPORATION				
005 Private Local Funds	0	125,000	125,000	125,000
TOTAL SOURCE OF FUNDS	0	125,000	125,000	125,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
562010 LEARNER SUPPORT	(CONT.)			
EXPENDITURE TOTAL FOR LEARNER SUPPORT	188,227,467	232,883,126	224,875,863	223,752,112
FEDERAL FUNDS	171,746,735	216,762,016	210,165,770	208,933,347
GENERAL FUND	8,395,980	10,422,016	9,332,561	9,441,345
EDUCATION TRUST FUND	7,833,630	4,516,907	4,512,668	4,512,556
OTHER FUNDS	251,122	1,182,187	864,864	864,864
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEARNER SUPPORT	188,227,467	232,883,126	224,875,863	223,752,112
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	242,534	789,299	500,000	500,000
NET TOTAL FUNDS	187,984,933	232,093,827	224,375,863	223,252,112
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	85	85	77	77
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	86	86	78	78
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
565010 WORKFORCE INNOVATION				
2173 INDEPENDENT SVCS-BLIND-PRIVATE				
040 Indirect Costs	0	32	40	40
041 Audit Fund Set Aside	0	1	0	0
075 Grants Subsidies and Relief	0	500	500	500
TOTAL	0	533	540	540
ESTIMATED SOURCE OF FUNDS FOR INDEPENDENT SVCS-BLIND-PRIVATE				
005 Private Local Funds	0	533	540	540
TOTAL SOURCE OF FUNDS	0	533	540	540

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
565010 WORKFORCE INNOVATION	(CONT.)			
2173 INDEPENDENT SVCS-BLIND-PRIVATE	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
565010 WORKFORCE INNOVATION				
2536 VOCATIONAL REHAB - STATE				
028 Transfers to Plant & Prop	0	0	125,000	125,000
601 State Fund Match *	3,691,967	3,400,000	3,399,750	3,399,750
602 State Fund Non-Match	0	0	250	250
TOTAL	3,691,967	3,400,000	3,525,000	3,525,000
ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL REHAB - STATE				
GENERAL FUND	3,691,967	3,400,000	3,525,000	3,525,000
TOTAL SOURCE OF FUNDS	3,691,967	3,400,000	3,525,000	3,525,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

601 Funds appropriated for rehabilitation services, state, shall be expended to meet match and/or maintenance of effort requirements.

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT
565010 WORKFORCE INNOVATION
2537 VR ADMIN PROGRAM - FEDERAL

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,186,095	1,223,258	0	0
018 Overtime	12,738	22,400	0	0
020 Current Expenses	3,265	16,600	0	0
026 Organizational Dues	19,673	11,305	0	0
027 Transfers To Oit	72,945	113,325	0	0
028 Transfers to Plant & Prop	117,411	112,066	0	0
029 Intra-Agency Transfers	920	3,000	0	0
030 Equipment New/Replacement	0	4,000	0	0
037 Technology - Hardware	6,360	5,000	0	0
038 Technology - Software	7,000	47,000	0	0
039 Telecommunications	10,547	13,770	0	0
040 Indirect Costs	76,450	212,145	0	0
041 Audit Fund Set Aside	0	2,764	0	0
042 Additional Fringe Benefits	75,365	130,855	0	0
050 Personal Service-Temp/Appointe	0	2,100	0	0
057 Books, Periodicals, Subscripti	420	1,760	0	0
059 Temp Full Time	51,929	142,194	0	0
060 Benefits	669,357	773,508	0	0
066 Employee training	0	1,100	0	0
070 In-State Travel Reimbursement	1,156	5,900	0	0
080 Out-Of State Travel	2,345	5,500	0	0
085 Interagency Transfers out of F	135,864	135,503	0	0
TOTAL	2,449,840	2,985,053	0	0
ESTIMATED SOURCE OF FUNDS FOR VR ADMIN PROGRAM - FEDERAL				
FEDERAL FUNDS	2,449,840	2,985,053	0	0
TOTAL SOURCE OF FUNDS	2,449,840	2,985,053	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	17	17	0	0

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT
565010 WORKFORCE INNOVATION
2538 VR FIELD PROGRAMS-FEDERAL

		FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010	Personal Services-Perm. Classi	2,794,287	3,269,028	4,854,429	4,969,749
018	Overtime	107,250	44,800	88,000	88,000
020	Current Expenses	64,573	82,326	70,400	71,758
021	Food for Institutions and Depts	778	250	1,000	1,000
022	Rents-Leases Other Than State	398,933	528,200	398,650	416,375
023	Heat- Electricity - Water	0	100	100	100
024	Maint.Other Than Build.- Grnds	0	100	100	100
026	Organizational Dues	368	400	12,985	13,236
027	Transfers To Oit	307,096	435,406	575,454	591,651
028	Transfers to Plant & Prop	0	0	47,974	51,459
029	Intra-Agency Transfers	735	6,000	7,089	7,681
030	Equipment New/Replacement	14,835	10,000	12,500	12,750
037	Technology - Hardware	64,554	80,000	65,000	110,100
038	Technology - Software	13,412	105,535	40,300	40,784
039	Telecommunications	74,661	98,264	80,860	80,871
040	Indirect Costs	229,227	624,114	877,518	906,334
041	Audit Fund Set Aside	15,377	14,433	18,345	18,766
042	Additional Fringe Benefits	200,954	360,088	623,823	639,673
046	Consultants	3,017	5,500	5,500	5,500
050	Personal Service-Temp/Appointe	398,376	509,468	867,999	888,416
057	Books, Periodicals, Subscripti	0	0	600	610
059	Temp Full Time	0	0	306,850	316,283
060	Benefits	1,685,443	1,995,296	3,221,697	3,391,367
066	Employee training	12,785	45,000	20,100	20,100
067	Training of Providers	0	0	5,000	5,000
070	In-State Travel Reimbursement	41,065	85,000	35,200	35,224
080	Out-Of State Travel	16,543	9,200	88,000	88,000
085	Interagency Transfers out of F	375,464	890,000	250,000	250,000
102	Contracts for program services	2,538,839	2,283,056	2,480,612	1,765,718
103	Contracts for Op Services	11,017	21,600	13,000	13,240
211	Property and Casualty Insuranc	6,454	2,337	13,000	13,260

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
565010 WORKFORCE INNOVATION	(CONT.)			
2538 VR FIELD PROGRAMS-FEDERAL	(CONT.)			
230 Interpreter Services	18,840	60,000	1,000	1,000
603 VR Clients	3,483,068	3,410,000	3,610,100	4,310,100
TOTAL	12,877,951	14,975,501	18,693,185	19,124,205
ESTIMATED SOURCE OF FUNDS FOR VR FIELD PROGRAMS-FEDERAL				
FEDERAL FUNDS	12,877,951	14,975,501	18,693,185	19,124,205
TOTAL SOURCE OF FUNDS	12,877,951	14,975,501	18,693,185	19,124,205
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	57	57	76	76
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	57	57	76	76
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
565010 WORKFORCE INNOVATION				
2539 SUPPORTED EMPLOYMENT - FEDERAL				
029 Intra-Agency Transfers	0	1,000	500	500
041 Audit Fund Set Aside	9	301	351	351
603 VR Clients	8,590	300,000	350,000	350,000
TOTAL	8,599	301,301	350,851	350,851
ESTIMATED SOURCE OF FUNDS FOR SUPPORTED EMPLOYMENT - FEDERAL				
FEDERAL FUNDS	8,599	301,301	350,851	350,851
TOTAL SOURCE OF FUNDS	8,599	301,301	350,851	350,851
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
565010 WORKFORCE INNOVATION				
2542 INDEPENDENT SVCS PT B-FEDERAL				
010 Personal Services-Perm. Classi	9,277	45,064	0	0
020 Current Expenses	1	1,000	250	250
029 Intra-Agency Transfers	220	1,000	1,000	1,000
040 Indirect Costs	379	7,492	2,295	2,340
041 Audit Fund Set Aside	360	443	408	408
042 Additional Fringe Benefits	569	4,777	1,731	1,776
050 Personal Service-Temp/Appointe	0	9,724	16,595	17,022
060 Benefits	3,009	32,826	1,304	1,338
070 In-State Travel Reimbursement	0	100	500	500
080 Out-Of State Travel	0	100	0	0
102 Contracts for program services	346,359	351,312	376,009	374,999
TOTAL	360,174	453,838	400,092	399,633
ESTIMATED SOURCE OF FUNDS FOR INDEPENDENT SVCS PT B-FEDERAL				
FEDERAL FUNDS	360,174	453,838	400,092	399,633
TOTAL SOURCE OF FUNDS	360,174	453,838	400,092	399,633
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
565010 WORKFORCE INNOVATION				
2543 INTERPRETER CERTIFICATION				
020 Current Expenses	0	1,500	1,500	1,500
029 Intra-Agency Transfers	0	0	100	100
040 Indirect Costs	0	95	120	120
041 Audit Fund Set Aside	0	20	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
565010 WORKFORCE INNOVATION	(CONT.)			
2543 INTERPRETER CERTIFICATION	(CONT.)			
102 Contracts for program services	0	100	20,000	20,000
104 Certification Expense	6,484	18,000	18,000	18,000
TOTAL	6,484	19,715	39,720	39,720
ESTIMATED SOURCE OF FUNDS FOR INTERPRETER CERTIFICATION				
003 Revolving Funds	6,484	19,715	39,720	39,720
TOTAL SOURCE OF FUNDS	6,484	19,715	39,720	39,720
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
565010 WORKFORCE INNOVATION				
2544 INDEPENDENT SVCS-BLIND-STATE				
010 Personal Services-Perm. Classi	127,564	206,123	128,225	130,177
018 Overtime	0	0	2,200	2,200
020 Current Expenses	198	1,000	800	800
026 Organizational Dues	0	50	0	0
029 Intra-Agency Transfers	0	25	100	100
039 Telecommunications	0	0	750	750
050 Personal Service-Temp/Appointe	0	25	79,295	77,914
060 Benefits	58,529	101,225	69,929	72,927
070 In-State Travel Reimbursement	1,100	1,500	1,500	1,500
603 VR Clients	0	125	100	100
TOTAL	187,391	310,073	282,899	286,468
ESTIMATED SOURCE OF FUNDS FOR INDEPENDENT SVCS-BLIND-STATE				
GENERAL FUND	187,391	310,073	282,899	286,468

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
565010 WORKFORCE INNOVATION	(CONT.)			
2544 INDEPENDENT SVCS-BLIND-STATE	(CONT.)			
TOTAL SOURCE OF FUNDS	187,391	310,073	282,899	286,468
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	2	2
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
565010 WORKFORCE INNOVATION				
2547 JOHN NESMITH FUND				
054 Trust Fund Expenditures	0	50,000	75,000	75,000
TOTAL	0	50,000	75,000	75,000
ESTIMATED SOURCE OF FUNDS FOR JOHN NESMITH FUND				
003 Revolving Funds	0	50,000	75,000	75,000
TOTAL SOURCE OF FUNDS	0	50,000	75,000	75,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* The income received in the John Nesmith fund shall not lapse and, if the income is in excess of the appropriation authority, shall be made available with the approval of Governor and Council for the sole purpose of providing support for services for the indigent blind, RSA 186-B:8.

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
565010 WORKFORCE INNOVATION				
2548 VENDING STANDS-SET ASIDE				
040 Indirect Costs	0	318	313	313
080 Out-Of State Travel	0	5,050	3,900	3,900
603 VR Clients	1,932	10,000	15,000	15,000
TOTAL	1,932	15,368	19,213	19,213
ESTIMATED SOURCE OF FUNDS FOR VENDING STANDS-SET ASIDE				
003 Revolving Funds	0	15,368	19,213	19,213
GENERAL FUND	1,932	0	0	0
TOTAL SOURCE OF FUNDS	1,932	15,368	19,213	19,213
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* The income received in the Vending Stands set aside account shall not lapse and if the income is in excess of the appropriation authority, shall be made available with the approval of Governor and Council for the sole purpose of providing support for equipment purchase and training for the program, RSA 186-B:14.

06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
565010 WORKFORCE INNOVATION				
2549 INDEPENDENT SVCS-BLIND-FEDERAL				
010 Personal Services-Perm. Classi	64,130	71,016	76,458	76,457
018 Overtime	211	1,120	1,100	1,100
020 Current Expenses	888	2,000	1,000	1,000
026 Organizational Dues	0	100	225	225
027 Transfers To Oit	3,839	5,966	4,920	5,067
028 Transfers to Plant & Prop	4,561	5,677	5,467	5,577

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
565010 WORKFORCE INNOVATION	(CONT.)			
2549 INDEPENDENT SVCS-BLIND-FEDERAL	(CONT.)			
029 Intra-Agency Transfers	12	1,100	750	750
030 Equipment New/Replacement	0	600	100	100
037 Technology - Hardware	0	2,000	0	0
038 Technology - Software	0	100	250	250
039 Telecommunications	437	1,180	993	993
040 Indirect Costs	3,638	8,329	14,129	14,782
041 Audit Fund Set Aside	247	294	347	356
042 Additional Fringe Benefits	3,970	7,570	8,616	8,960
046 Consultants	0	100	0	0
050 Personal Service-Temp/Appointe	0	6,200	5,044	5,150
060 Benefits	45,977	30,400	61,526	64,824
066 Employee training	0	750	400	750
070 In-State Travel Reimbursement	516	5,000	2,500	2,500
080 Out-Of State Travel	962	3,100	3,450	3,450
102 Contracts for program services	0	0	5,000	5,000
603 VR Clients	117,036	150,000	150,000	150,000
TOTAL	246,424	302,602	342,275	347,291
ESTIMATED SOURCE OF FUNDS FOR INDEPENDENT SVCS-BLIND-FEDERAL				
FEDERAL FUNDS	246,424	302,602	342,275	347,291
TOTAL SOURCE OF FUNDS	246,424	302,602	342,275	347,291
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT
565010 WORKFORCE INNOVATION
2550 DISABILITY DETERMINATION SRVCS

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	3,072,277	3,648,715	4,730,338	4,868,006
018 Overtime	52,533	95,200	100,000	100,000
020 Current Expenses	45,186	84,950	75,500	79,200
022 Rents-Leases Other Than State	13,804	20,000	20,000	20,000
024 Maint.Other Than Build.- Grnds	0	1,000	1,000	1,000
027 Transfers To Oit	3,839	5,966	4,920	5,067
028 Transfers to Plant & Prop	175,129	217,976	258,376	263,582
029 Intra-Agency Transfers	0	100	100	100
030 Equipment New/Replacement	0	35,000	20,000	20,000
037 Technology - Hardware	0	10,000	10,000	15,000
038 Technology - Software	0	5,000	10,000	10,000
039 Telecommunications	21,494	29,000	34,680	36,680
040 Indirect Costs	165,475	552,303	696,178	718,168
041 Audit Fund Set Aside	8,878	11,704	14,189	15,041
042 Additional Fringe Benefits	191,140	351,044	507,473	519,741
046 Consultants	1,301,004	2,500,000	2,000,000	2,250,000
060 Benefits	1,685,398	2,111,005	2,946,108	3,117,855
066 Employee training	0	10,000	10,500	11,000
070 In-State Travel Reimbursement	316	800	1,000	1,000
080 Out-Of State Travel	918	7,200	14,000	14,000
235 Transcription Services	29,756	65,000	50,000	50,000
604 DDS Clients	2,088,336	2,400,000	2,700,000	3,000,000
TOTAL	8,855,483	12,161,963	14,204,362	15,115,440
ESTIMATED SOURCE OF FUNDS FOR DISABILITY DETERMINATION SRVCS				
FEDERAL FUNDS	8,855,483	12,161,963	14,204,362	15,115,440
TOTAL SOURCE OF FUNDS	8,855,483	12,161,963	14,204,362	15,115,440
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	57	57	78	78
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	57	57	78	78

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
565010 WORKFORCE INNOVATION				
3006 INDEPENDENT SVCS PT B-STATE				
601 State Fund Match	43,528	50,182	50,182	50,182
TOTAL	43,528	50,182	50,182	50,182
ESTIMATED SOURCE OF FUNDS FOR INDEPENDENT SVCS PT B-STATE				
GENERAL FUND	43,528	50,182	50,182	50,182
TOTAL SOURCE OF FUNDS	43,528	50,182	50,182	50,182
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
565010 WORKFORCE INNOVATION				
3474 OFFICE OF EARLY CHILDHOOD				
010 Personal Services-Perm. Classi	0	152,655	140,459	146,646
018 Overtime	0	0	2,200	2,200
020 Current Expenses	0	2,000	2,000	2,000
030 Equipment New/Replacement	0	1,000	1,000	1,000
037 Technology - Hardware	0	1,000	2,000	2,000
038 Technology - Software	0	1,000	1,000	1,000
039 Telecommunications	0	3,696	1,950	1,950
050 Personal Service-Temp/Appointe	0	1,000	1,000	1,000
060 Benefits	0	78,356	78,476	83,361
070 In-State Travel Reimbursement	0	3,500	3,500	3,500
080 Out-Of State Travel	0	6,000	6,000	6,000
102 Contracts for program services	0	50,000	50,000	50,000
TOTAL	0	300,207	289,585	300,657
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF EARLY CHILDHOOD				

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
565010 WORKFORCE INNOVATION	(CONT.)			
3474 OFFICE OF EARLY CHILDHOOD	(CONT.)			
GENERAL FUND	0	300,207	289,585	300,657
TOTAL SOURCE OF FUNDS	0	300,207	289,585	300,657
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
565010 WORKFORCE INNOVATION				
5715 CART PROVIDER ASL INTERPRETER				
073 Grants-Non Federal	0	0	10,000	10,000
TOTAL	0	0	10,000	10,000
ESTIMATED SOURCE OF FUNDS FOR CART PROVIDER ASL INTERPRETER				
003 Revolving Funds	0	0	10,000	10,000
TOTAL SOURCE OF FUNDS	0	0	10,000	10,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
565010 WORKFORCE INNOVATION	(CONT.)			
EXPENDITURE TOTAL FOR WORKFORCE INNOVATION	28,729,773	35,326,336	38,282,904	39,644,200
FEDERAL FUNDS	24,798,471	31,180,258	33,990,765	35,337,420
GENERAL FUND	3,924,818	4,060,462	4,147,666	4,162,307
OTHER FUNDS	6,484	85,616	144,473	144,473
TOTAL ESTIMATED SOURCE OF FUNDS FOR WORKFORCE INNOVATION	28,729,773	35,326,336	38,282,904	39,644,200
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	138	138	159	159
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	138	138	159	159
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
560040 EDUCATION				
2196 ETF ADMINISTRATION				
010 Personal Services-Perm. Classi	68,005	86,736	676,072	692,999
018 Overtime	0	0	8,800	8,800
020 Current Expenses	0	300	1,000	1,000
027 Transfers To Oit	5,773	5,966	63,961	65,877
028 Transfers to Plant & Prop	1,832	5,437	26,192	25,786
029 Intra-Agency Transfers	0	0	100	100
030 Equipment New/Replacement	0	10,500	10,500	10,500
037 Technology - Hardware	591	100,200	100,200	100,200
038 Technology - Software	1,228,882	2,460,123	2,479,792	2,479,792
039 Telecommunications	417	25	2,592	2,592
046 Consultants	0	100	100	100
050 Personal Service-Temp/Appointe	182,239	275,000	39,480	40,779
060 Benefits	154,216	138,259	431,331	455,964
066 Employee training	0	0	2,500	2,500

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
560040 EDUCATION	(CONT.)			
2196 ETF ADMINISTRATION	(CONT.)			
070 In-State Travel Reimbursement	0	100	1,000	1,000
080 Out-Of State Travel	0	0	1,000	1,000
102 Contracts for program services	0	1,000	1,000	1,000
TOTAL	1,641,955	3,083,746	3,845,620	3,889,989
ESTIMATED SOURCE OF FUNDS FOR ETF ADMINISTRATION				
EDUCATION TRUST FUND	1,641,955	3,083,746	3,845,620	3,889,989
TOTAL SOURCE OF FUNDS	1,641,955	3,083,746	3,845,620	3,889,989
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	8	8
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
560040 EDUCATION				
2307 LOTTERY REVENUE-ED TRUST FUND				
079 Adequate Education Aid - State	0	1	0	0
TOTAL	0	1	0	0
ESTIMATED SOURCE OF FUNDS FOR LOTTERY REVENUE-ED TRUST FUND				
EDUCATION TRUST FUND	0	1	0	0
TOTAL SOURCE OF FUNDS	0	1	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
560040 EDUCATION				
3043 EDUCATION TRUST FUND				
077 Building Aid - Education	35,233,753	43,400,528	0	0
079 Adequate Education Aid - State	1,065,267,805	1,053,279,603	1,080,465,156	1,082,217,723
600 Tuition and Transportation Aid	9,000,000	9,000,000	0	0
611 Charter School Tuition	60,387,554	61,362,034	0	0
612 State Testing	1,036,014	4,000,000	0	0
628 Kindergarten Aid	264,450	0	0	0
629 Special Education Aid	36,105,691	33,917,000	0	0
631 Building Aid Lease	576,627	850,000	0	0
632 EFA PHASE OUT GRANT	887,840	750,000	0	0
652 Education Freedom Accounts	23,759,935	29,851,804	0	0
TOTAL	1,232,519,669	1,236,410,969	1,080,465,156	1,082,217,723
ESTIMATED SOURCE OF FUNDS FOR EDUCATION TRUST FUND				
EDUCATION TRUST FUND	1,232,519,669	1,236,410,969	1,080,465,156	1,082,217,723
TOTAL SOURCE OF FUNDS	1,232,519,669	1,236,410,969	1,080,465,156	1,082,217,723
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
560040 EDUCATION				
3445 CHARTER SCHOOLS				
073 Grants-Non Federal *	0	0	66,822,814	68,159,270
TOTAL	0	0	66,822,814	68,159,270
ESTIMATED SOURCE OF FUNDS FOR CHARTER SCHOOLS				
EDUCATION TRUST FUND	0	0	66,822,814	68,159,270
TOTAL SOURCE OF FUNDS	0	0	66,822,814	68,159,270

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
560040 EDUCATION	(CONT.)			
3445 CHARTER SCHOOLS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

073 F. This appropriation shall not lapse until June 30, 2027.

06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
560040 EDUCATION				
3446 EDUCATION FREEDOM ACCOUNTS				
102 Contracts for program services	0	0	29,455,909	44,069,309
TOTAL	0	0	29,455,909	44,069,309
ESTIMATED SOURCE OF FUNDS FOR EDUCATION FREEDOM ACCOUNTS				
EDUCATION TRUST FUND	0	0	29,455,909	44,069,309
TOTAL SOURCE OF FUNDS	0	0	29,455,909	44,069,309
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
560040 EDUCATION				
3447 EFA PHASE OUT GRANTS				
073 Grants-Non Federal	0	0	750,000	375,000
TOTAL	0	0	750,000	375,000
ESTIMATED SOURCE OF FUNDS FOR EFA PHASE OUT GRANTS				
EDUCATION TRUST FUND	0	0	750,000	375,000
TOTAL SOURCE OF FUNDS	0	0	750,000	375,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
560040 EDUCATION				
3478 STATE TESTING				
102 Contracts for program services	0	0	4,505,235	4,523,570
TOTAL	0	0	4,505,235	4,523,570
ESTIMATED SOURCE OF FUNDS FOR STATE TESTING				
EDUCATION TRUST FUND	0	0	4,505,235	4,523,570
TOTAL SOURCE OF FUNDS	0	0	4,505,235	4,523,570
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
560040 EDUCATION				
3479 SCHOOL BUILDING AID				
073 Grants-Non Federal *	0	0	14,762,183	12,039,788
TOTAL	0	0	14,762,183	12,039,788
ESTIMATED SOURCE OF FUNDS FOR SCHOOL BUILDING AID				
EDUCATION TRUST FUND	0	0	14,762,183	12,039,788
TOTAL SOURCE OF FUNDS	0	0	14,762,183	12,039,788
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

073 F. This appropriation shall not lapse until June 30, 2027.

06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
560040 EDUCATION				
3998 BUILDING AID LEASE				
073 Grants-Non Federal *	0	0	850,000	850,000
TOTAL	0	0	850,000	850,000
ESTIMATED SOURCE OF FUNDS FOR BUILDING AID LEASE				
EDUCATION TRUST FUND	0	0	850,000	850,000
TOTAL SOURCE OF FUNDS	0	0	850,000	850,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

		FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)				
56 EDUCATION DEPT	(CONT.)				
56 EDUCATION DEPT	(CONT.)				
560040 EDUCATION	(CONT.)				
3998 BUILDING AID LEASE	(CONT.)				

CLASS NOTES

073 Amounts appropriated in class 073 shall be expended for the purpose of providing annual grants for leased space in accordance to RSA 198:15-hh to chartered public schools authorized under RSA 194-B and shall not lapse until June 30, 2027.

06 EDUCATION
56 EDUCATION DEPT
56 EDUCATION DEPT
560040 EDUCATION
4073 SPECIAL EDUCATION AID

073 Grants-Non Federal	*	0	0	49,917,000	49,917,000
TOTAL		0	0	49,917,000	49,917,000
ESTIMATED SOURCE OF FUNDS FOR SPECIAL EDUCATION AID					
EDUCATION TRUST FUND		0	0	49,917,000	49,917,000
TOTAL SOURCE OF FUNDS		0	0	49,917,000	49,917,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

073 Any unexpended funds within the appropriation in class 073 at the end of the fiscal year shall be transferred to Court Ordered Placements (RSA 186-C:18, III).

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
560040 EDUCATION				
4074 TUITION & TRANSPORTATION-MATCH				
073 Grants-Non Federal *	0	0	9,000,000	9,000,000
TOTAL	0	0	9,000,000	9,000,000
ESTIMATED SOURCE OF FUNDS FOR TUITION & TRANSPORTATION-MATCH				
EDUCATION TRUST FUND	0	0	9,000,000	9,000,000
TOTAL SOURCE OF FUNDS	0	0	9,000,000	9,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

073 Amounts appropriated in class 073 shall be nonlapsing (RSA 188-E:9, IV).

06 EDUCATION				
56 EDUCATION DEPT				
56 EDUCATION DEPT				
560040 EDUCATION				
4076 CELL PHONE-FREE EDUCATN GRANT				
073 Grants-Non Federal	0	0	1,000,000	0
TOTAL	0	0	1,000,000	0
ESTIMATED SOURCE OF FUNDS FOR CELL PHONE-FREE EDUCATN GRANT				
EDUCATION TRUST FUND	0	0	1,000,000	0
TOTAL SOURCE OF FUNDS	0	0	1,000,000	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
56 EDUCATION DEPT	(CONT.)			
560040 EDUCATION	(CONT.)			
EXPENDITURE TOTAL FOR EDUCATION	1,234,161,624	1,239,494,716	1,261,373,917	1,275,041,649
EDUCATION TRUST FUND	1,234,161,624	1,239,494,716	1,261,373,917	1,275,041,649
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION	1,234,161,624	1,239,494,716	1,261,373,917	1,275,041,649
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	8	8
EXPENDITURE TOTAL FOR EDUCATION DEPT	1,474,752,169	1,546,778,482	1,567,128,318	1,581,479,407
FEDERAL FUNDS	205,770,967	271,386,059	265,597,569	265,781,399
GENERAL FUND	21,209,134	25,094,708	24,261,646	24,584,071
EDUCATION TRUST FUND	1,244,724,000	1,244,011,623	1,271,102,020	1,284,776,582
OTHER FUNDS	3,048,068	6,286,092	6,167,083	6,337,355
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT	1,474,752,169	1,546,778,482	1,567,128,318	1,581,479,407
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,052,077	2,390,477	2,566,533	2,657,171
NET TOTAL FUNDS	1,473,700,092	1,544,388,005	1,564,561,785	1,578,822,236
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	301	301	311	311
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	306	306	316	316

06 EDUCATION
83 LOTTERY COMMISSION
83 LOTTERY COMMISSION
830013 NH LOTTERY COMMISSION
2028 NH LOTTERY DIVISION

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	4,403,087	5,514,428	5,731,704	5,864,414
011 Personal Services-Unclassified	22,095	23,280	23,398	23,398
012 Personal Services-Unclassified	24,879	25,398	25,532	25,532
013 Personal Services-Unclassified	139,274	141,992	143,752	143,752
017 FT Employees Special Payments	37,375	120,000	50,000	50,000
018 Overtime	79,611	100,800	90,000	90,000
019 Holiday Pay	3,280	3,360	5,000	5,000
020 Current Expenses	325,524	479,000	385,500	385,500
022 Rents-Leases Other Than State	65,068	65,500	105,000	107,000
023 Heat- Electricity - Water	44,993	55,000	52,000	52,000
024 Maint.Other Than Build.- Grnds	2,475	5,000	5,500	5,500
026 Organizational Dues	30,160	35,000	43,000	43,000
027 Transfers To Oit	557,118	1,290,616	1,248,771	1,252,845
030 Equipment New/Replacement	104,634	100,000	85,000	75,000
034 Capital Projects	16,925	0	0	0
039 Telecommunications	68,549	87,000	80,000	80,000
040 Indirect Costs	141,684	152,306	226,062	227,185
046 Consultants	6,816	12,000	15,000	15,000
049 Transfer to Other State Agenci	3,776	3,998	5,000	5,000
050 Personal Service-Temp/Appointe	95,000	138,225	105,000	105,000
060 Benefits	2,490,681	3,326,345	3,565,550	3,762,632
062 Workers Compensation	11,801	28,557	31,450	33,535
064 Ret-Pension Bene-Health Ins	270,910	352,400	302,400	368,900
066 Employee training	6,314	23,000	17,000	17,000
069 Promotional - Marketing Expens	3,479,760	3,375,000	3,375,000	3,375,000
070 In-State Travel Reimbursement	70,477	91,000	82,000	82,000
080 Out-Of State Travel	0	4,600	1,600	1,600
103 Contracts for Op Services	49,791	70,000	56,000	56,000
106 Goods For Resale	0	1	1	1
211 Property and Casualty Insuranc	5,960	6,607	6,600	7,319
TOTAL	12,558,017	15,630,413	15,862,820	16,259,113

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
83 LOTTERY COMMISSION	(CONT.)			
83 LOTTERY COMMISSION	(CONT.)			
830013 NH LOTTERY COMMISSION	(CONT.)			
2028 NH LOTTERY DIVISION	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR NH LOTTERY DIVISION				
003 Revolving Funds	23,359	0	0	0
SWEEPSTAKES FUNDS	12,534,658	15,630,413	15,862,820	16,259,113
TOTAL SOURCE OF FUNDS	12,558,017	15,630,413	15,862,820	16,259,113
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	89	89	89	89
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	93	93	93	93
06 EDUCATION				
83 LOTTERY COMMISSION				
83 LOTTERY COMMISSION				
831513 UNEMPLOYMENT COMPENSATION				
5298 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	0	5,000	5,000	5,000
TOTAL	0	5,000	5,000	5,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
SWEEPSTAKES FUNDS	0	5,000	5,000	5,000
TOTAL SOURCE OF FUNDS	0	5,000	5,000	5,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION				
83 LOTTERY COMMISSION				
83 LOTTERY COMMISSION				
832013 COUNCIL FOR RESPONSBLE GAMBLNG				
8054 COUNCIL FOR RESPONSBLE GAMBLNG				
102 Contracts for program services	8,658	250,000	250,000	250,000
TOTAL	8,658	250,000	250,000	250,000
ESTIMATED SOURCE OF FUNDS FOR COUNCIL FOR RESPONSBLE GAMBLNG				
003 Revolving Funds	8,658	0	0	0
SWEEPSTAKES FUNDS	0	250,000	250,000	250,000
TOTAL SOURCE OF FUNDS	8,658	250,000	250,000	250,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR LOTTERY COMMISSION	12,566,675	15,885,413	16,117,820	16,514,113
SWEEPSTAKES FUNDS	12,534,658	15,885,413	16,117,820	16,514,113
OTHER FUNDS	32,017	0	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR LOTTERY COMMISSION	12,566,675	15,885,413	16,117,820	16,514,113
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	89	89	89	89
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	93	93	93	93
06 EDUCATION				
87 POLICE STDS & TRAINING COUNCIL				
87 POLICE STDS & TRAINING COUNCIL				
870510 ADMIN & STANDARDS				
8980 ADMINISTRATION AND STANDARDS				
010 Personal Services-Perm. Classi	682,557	721,170	871,815	891,686
011 Personal Services-Unclassified	120,900	122,954	131,201	131,201

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
87 POLICE STDS & TRAINING COUNCIL	(CONT.)			
87 POLICE STDS & TRAINING COUNCIL	(CONT.)			
870510 ADMIN & STANDARDS	(CONT.)			
8980 ADMINISTRATION AND STANDARDS	(CONT.)			
018 Overtime	3,777	3,920	5,000	5,000
019 Holiday Pay	0	2,207	2,207	2,207
020 Current Expenses	59,082	48,750	71,275	74,499
022 Rents-Leases Other Than State	7,838	4,600	9,600	9,600
023 Heat- Electricity - Water	69,062	85,937	73,734	76,592
024 Maint.Other Than Build.- Grnds	224,298	191,150	62,298	62,298
026 Organizational Dues	1,210	1,000	8,550	8,550
027 Transfers To Oit	77,385	84,961	108,747	113,279
030 Equipment New/Replacement	4,249	4,000	10,822	8,249
037 Technology - Hardware	1,756	0	25,000	2,000
038 Technology - Software	0	0	206,850	217,193
039 Telecommunications	19,362	19,362	25,980	25,980
046 Consultants	0	500	500	500
047 Own Forces Maint.-Build.-Grnds	0	500	500	500
048 Contractual Maint.-Build-Grnds	138,476	85,000	248,957	208,761
049 Transfer to Other State Agenci	103,897	110,188	122,576	123,026
050 Personal Service-Temp/Appointe	92,290	111,951	212,805	218,600
060 Benefits	359,559	424,624	475,519	498,649
062 Workers Compensation	5,946	7,061	6,294	6,693
065 Board Expenses	0	1,000	1,000	1,000
066 Employee training	4,100	2,000	6,000	6,000
070 In-State Travel Reimbursement	5,805	6,000	6,000	6,000
080 Out-Of State Travel	4	500	4,700	4,700
211 Property and Casualty Insuranc	3,997	4,399	5,322	5,901
TOTAL	1,985,550	2,043,734	2,703,252	2,708,664
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION AND STANDARDS				
GENERAL FUND	1,985,550	2,043,734	2,703,252	2,708,664
TOTAL SOURCE OF FUNDS	1,985,550	2,043,734	2,703,252	2,708,664

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
87 POLICE STDS & TRAINING COUNCIL	(CONT.)			
87 POLICE STDS & TRAINING COUNCIL	(CONT.)			
870510 ADMIN & STANDARDS	(CONT.)			
8980 ADMINISTRATION AND STANDARDS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	11	11
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	13	13	12	12
06 EDUCATION				
87 POLICE STDS & TRAINING COUNCIL				
87 POLICE STDS & TRAINING COUNCIL				
870510 ADMIN & STANDARDS				
7238 POLICE CRISIS INTERVENTION TRN				
020 Current Expenses	581	25,000	0	0
021 Food for Institutions and Depts	0	50,000	0	0
037 Technology - Hardware	880	0	0	0
039 Telecommunications	1,000	500	0	0
046 Consultants	0	10,000	0	0
049 Transfer to Other State Agenci	9,234	50,000	0	0
050 Personal Service-Temp/Appointe	37,598	40,640	40,587	40,587
060 Benefits	2,876	5,187	3,190	3,190
066 Employee training	150	10,000	0	0
067 Training of Providers	28,754	600,000	0	0
070 In-State Travel Reimbursement	0	50,000	0	0
102 Contracts for program services	116,850	262,567	0	0
TOTAL	197,923	1,103,894	43,777	43,777
ESTIMATED SOURCE OF FUNDS FOR POLICE CRISIS INTERVENTION TRN				
GENERAL FUND	197,923	1,103,894	43,777	43,777
TOTAL SOURCE OF FUNDS	197,923	1,103,894	43,777	43,777

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
87 POLICE STDS & TRAINING COUNCIL	(CONT.)			
87 POLICE STDS & TRAINING COUNCIL	(CONT.)			
870510 ADMIN & STANDARDS	(CONT.)			
7238 POLICE CRISIS INTERVENTION TRN	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
87 POLICE STDS & TRAINING COUNCIL				
87 POLICE STDS & TRAINING COUNCIL				
870510 ADMIN & STANDARDS				
3515 LAW ENFORCEMENT ACCREDITATION				
020 Current Expenses	2,915	2,000	2,000	2,000
039 Telecommunications	0	0	500	500
046 Consultants	7,677	71,000	71,000	71,000
066 Employee training	0	0	500	500
070 In-State Travel Reimbursement	0	2,000	500	500
080 Out-Of State Travel	0	0	2,750	2,750
TOTAL	10,592	75,000	77,250	77,250
ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCEMENT ACCREDITATION				
GENERAL FUND	10,592	75,000	77,250	77,250
TOTAL SOURCE OF FUNDS	10,592	75,000	77,250	77,250
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
87 POLICE STDS & TRAINING COUNCIL	(CONT.)			
87 POLICE STDS & TRAINING COUNCIL	(CONT.)			
870510 ADMIN & STANDARDS	(CONT.)			
EXPENDITURE TOTAL FOR ADMIN & STANDARDS	2,194,065	3,222,628	2,824,279	2,829,691
GENERAL FUND	2,194,065	3,222,628	2,824,279	2,829,691
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMIN & STANDARDS	2,194,065	3,222,628	2,824,279	2,829,691
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	11	11
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	13	13	12	12
06 EDUCATION				
87 POLICE STDS & TRAINING COUNCIL				
87 POLICE STDS & TRAINING COUNCIL				
871010 TRAINING				
6639 LAW ENFORCEMENT TRAINING				
010 Personal Services-Perm. Classi	1,210,252	1,267,315	1,361,526	1,392,658
018 Overtime	25,401	10,787	30,000	30,000
019 Holiday Pay	0	2,306	4,973	5,193
020 Current Expenses	105,381	97,650	113,803	119,288
021 Food for Institutions and Depts	342,833	414,616	435,647	457,114
030 Equipment New/Replacement	92,138	40,000	114,396	24,139
037 Technology - Hardware	0	5,138	10,000	5,000
038 Technology - Software	0	0	1,000	500
039 Telecommunications	15,962	15,962	14,659	14,659
050 Personal Service-Temp/Appointe	445,331	674,819	455,897	472,014
057 Books, Periodicals, Subscripti	0	0	9,300	9,300
060 Benefits	673,943	751,306	765,326	802,147
066 Employee training	5,225	5,000	10,000	10,000
067 Training of Providers	134,305	170,000	156,468	137,338
070 In-State Travel Reimbursement	535	3,000	3,000	3,000
080 Out-Of State Travel	8,149	5,000	9,500	9,500

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
87 POLICE STDS & TRAINING COUNCIL	(CONT.)			
87 POLICE STDS & TRAINING COUNCIL	(CONT.)			
871010 TRAINING	(CONT.)			
6639 LAW ENFORCEMENT TRAINING	(CONT.)			
102 Contracts for program services	40,850	120,000	44,734	42,447
TOTAL	3,100,305	3,582,899	3,540,229	3,534,297
ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCEMENT TRAINING				
GENERAL FUND	3,100,305	3,582,899	3,540,229	3,534,297
TOTAL SOURCE OF FUNDS	3,100,305	3,582,899	3,540,229	3,534,297
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	16	16
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	15	15	16	16
EXPENDITURE TOTAL FOR POLICE STDS & TRAINING COUNCIL	5,294,370	6,805,527	6,364,508	6,363,988
GENERAL FUND	5,294,370	6,805,527	6,364,508	6,363,988
TOTAL ESTIMATED SOURCE OF FUNDS FOR POLICE STDS & TRAINING COUNCIL	5,294,370	6,805,527	6,364,508	6,363,988
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	27	27	27	27
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	28	28	28	28
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NH				
58 COMMUNITY COLLEGE SYSTEM OF NH				
580010 NH COMM TECH COLLEGE SYSTEM				
5931 COLLEGE SYSTEM OFFICE				
635 CCSNH of New Hampshire Funding	66,517,149	63,530,000	69,209,092	70,859,092
TOTAL	66,517,149	63,530,000	69,209,092	70,859,092
ESTIMATED SOURCE OF FUNDS FOR COLLEGE SYSTEM OFFICE				
GENERAL FUND	66,517,149	63,530,000	66,209,092	67,859,092

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
58 COMMUNITY COLLEGE SYSTEM OF NH	(CONT.)			
58 COMMUNITY COLLEGE SYSTEM OF NH	(CONT.)			
580010 NH COMM TECH COLLEGE SYSTEM	(CONT.)			
5931 COLLEGE SYSTEM OFFICE	(CONT.)			
EDUCATION TRUST FUND	0	0	3,000,000	3,000,000
TOTAL SOURCE OF FUNDS	66,517,149	63,530,000	69,209,092	70,859,092
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR COMMUNITY COLLEGE SYSTEM OF NH	66,517,149	63,530,000	69,209,092	70,859,092
GENERAL FUND	66,517,149	63,530,000	66,209,092	67,859,092
EDUCATION TRUST FUND	0	0	3,000,000	3,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMUNITY COLLEGE SYSTEM OF NH	66,517,149	63,530,000	69,209,092	70,859,092
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
50 UNIVERSITY SYSTEM OF NH				
50 UNIVERSITY SYSTEM OF NH				
506010 UNIVERSITY SYSTEM OF NH				
1855 UNIVERSITY SYSTEM OF NH				
084 University System of NH Fundin	104,000,000	95,000,000	91,240,582	91,240,582
TOTAL	104,000,000	95,000,000	91,240,582	91,240,582
ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH				
GENERAL FUND	104,000,000	95,000,000	91,240,582	91,240,582
TOTAL SOURCE OF FUNDS	104,000,000	95,000,000	91,240,582	91,240,582

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
50 UNIVERSITY SYSTEM OF NH	(CONT.)			
50 UNIVERSITY SYSTEM OF NH	(CONT.)			
506010 UNIVERSITY SYSTEM OF NH	(CONT.)			
1855 UNIVERSITY SYSTEM OF NH	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR UNIVERSITY SYSTEM OF NH	104,000,000	95,000,000	91,240,582	91,240,582
GENERAL FUND	104,000,000	95,000,000	91,240,582	91,240,582
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH	104,000,000	95,000,000	91,240,582	91,240,582
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
EXPENDITURE TOTAL FOR EDUCATION	1,663,130,363	1,727,999,422	1,750,060,320	1,766,457,182
FEDERAL FUNDS	205,770,967	271,386,059	265,597,569	265,781,399
GENERAL FUND	197,020,653	190,430,235	188,075,828	190,047,733
SWEEPSTAKES FUNDS	12,534,658	15,885,413	16,117,820	16,514,113
EDUCATION TRUST FUND	1,244,724,000	1,244,011,623	1,274,102,020	1,287,776,582
OTHER FUNDS	3,080,085	6,286,092	6,167,083	6,337,355
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION	1,663,130,363	1,727,999,422	1,750,060,320	1,766,457,182
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,052,077	2,390,477	2,566,533	2,657,171
NET TOTAL FUNDS	1,662,078,286	1,725,608,945	1,747,493,787	1,763,800,011
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	417	417	427	427
UNCLASSIFIED POSITIONS	10	10	10	10
TOTAL NUMBER OF POSITIONS	427	427	437	437

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
STATEWIDE TOTALS				
EXPENSE TOTAL	7,401,470,962	8,146,247,223	8,208,829,867	8,329,478,003
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	2,242,780,572	2,669,305,274	2,596,927,334	2,629,078,954
GENERAL FUND	1,831,220,786	2,108,101,346	1,992,387,985	2,074,439,208
LIQUOR FUND	99,786,427	117,699,681	115,278,948	117,049,431
HIGHWAY FUNDS	264,019,975	294,501,585	294,800,649	298,393,381
TURNPIKE FUNDS	152,911,396	157,402,939	157,831,299	157,757,627
SWEEPSTAKES FUNDS	12,534,658	15,885,413	16,117,820	16,514,113
FISH AND GAME FUNDS	15,216,906	17,417,373	19,465,389	20,253,501
EDUCATION TRUST FUND	1,245,852,479	1,245,511,623	1,278,602,020	1,292,276,582
OTHER FUNDS	1,537,147,763	1,520,421,989	1,737,418,423	1,723,715,206
TOTAL	7,401,470,962	8,146,247,223	8,208,829,867	8,329,478,003
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	259,911,925	299,889,286	302,677,069	313,813,173
NET TOTAL FUNDS	7,141,559,037	7,846,357,937	7,906,152,798	8,015,664,830
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10,829	10,801	10,839	10,844
UNCLASSIFIED POSITIONS	476	507	510	510
TOTAL NUMBER OF POSITIONS	11,305	11,308	11,349	11,354

1.07 SUMMARY	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
TOTAL APPROPRIATION FOR CATEGORY 01 GENERAL GOVERNMENT AS INCLUDED IN SECTION 1.01	623,157,003	519,816,756	645,863,716	700,150,102
ESTIMATED SOURCE OF FUNDS FOR CATEGORY 01 GENERAL GOVERNMENT AS INCLUDED IN SECTION 1.01				
FEDERAL FUNDS	3,822,303	3,912,355	3,735,027	3,694,369
OTHER FUNDS	415,779,524	313,067,326	443,638,594	460,603,996
GENERAL FUND	202,426,697	201,337,075	196,990,095	234,351,737
EDUCATION TRUST FUND	1,128,479	1,500,000	1,500,000	1,500,000
TOTAL FUNDS	623,157,003	519,816,756	645,863,716	700,150,102
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	169,680,552	195,946,350	185,158,851	193,702,724
NET TOTAL FUNDS	453,476,451	323,870,406	460,704,865	506,447,378
TOTAL APPROPRIATION FOR CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN AS INCLUDED IN SECTION 1.02	958,864,544	965,774,998	968,852,051	983,129,006
ESTIMATED SOURCE OF FUNDS FOR CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN AS INCLUDED IN SECTION 1.02				
FEDERAL FUNDS	230,814,749	154,969,654	157,236,821	157,580,080
OTHER FUNDS	181,571,098	212,507,494	217,402,900	227,504,083
GENERAL FUND	400,613,292	425,849,484	423,140,038	425,381,576
LIQUOR FUND	99,786,427	117,699,681	115,278,948	117,049,431
HIGHWAY FUNDS	36,986,212	44,397,284	44,982,746	44,901,116
TURNPIKE FUNDS	9,092,766	10,351,401	10,810,598	10,712,720
TOTAL FUNDS	958,864,544	965,774,998	968,852,051	983,129,006

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	21,288,037	24,371,453	30,891,408	32,032,683
NET TOTAL FUNDS	937,576,507	941,403,545	937,960,643	951,096,323

1.07 SUMMARY	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
TOTAL APPROPRIATION FOR CATEGORY 03 RESOURCE PROTECT & DEVELOPMT AS INCLUDED IN SECTION 1.03	310,391,742	534,072,864	544,338,413	474,828,479
ESTIMATED SOURCE OF FUNDS FOR CATEGORY 03 RESOURCE PROTECT & DEVELOPMT AS INCLUDED IN SECTION 1.03				
FEDERAL FUNDS	76,674,053	219,259,327	180,167,096	174,566,984
OTHER FUNDS	160,568,297	246,683,266	284,756,266	219,469,864
GENERAL FUND	56,847,289	49,465,637	58,704,372	59,264,945
FISH AND GAME FUNDS	15,216,906	17,417,373	19,465,389	20,253,501
TURNPIKE FUNDS	1,085,197	1,247,261	1,245,290	1,273,185
TOTAL FUNDS	310,391,742	534,072,864	544,338,413	474,828,479
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	13,245,830	17,381,719	16,138,771	16,259,247
NET TOTAL FUNDS	297,145,912	516,691,145	528,199,642	458,569,232
TOTAL APPROPRIATION FOR CATEGORY 04 TRANSPORTATION AS INCLUDED IN SECTION 1.04	701,596,554	796,201,946	795,930,331	785,257,849
ESTIMATED SOURCE OF FUNDS FOR CATEGORY 04 TRANSPORTATION AS INCLUDED IN SECTION 1.04				
FEDERAL FUNDS	234,682,398	305,334,696	304,011,905	288,828,722
OTHER FUNDS	94,833,817	92,965,536	94,529,796	95,323,917
GENERAL FUND	2,313,143	1,993,136	1,795,316	1,841,223
HIGHWAY FUNDS	227,033,763	250,104,301	249,817,903	253,492,265
TURNPIKE FUNDS	142,733,433	145,804,277	145,775,411	145,771,722
TOTAL FUNDS	701,596,554	796,201,946	795,930,331	785,257,849

	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	10,516,632	11,341,907	13,231,189	13,975,262
NET TOTAL FUNDS	691,079,922	784,860,039	782,699,142	771,282,587

1.07 SUMMARY	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
TOTAL APPROPRIATION FOR CATEGORY 05 HEALTH AND SOCIAL SERVICES AS INCLUDED IN SECTION 1.05	3,144,330,756	3,602,381,237	3,503,785,036	3,619,655,385
ESTIMATED SOURCE OF FUNDS FOR CATEGORY 05 HEALTH AND SOCIAL SERVICES AS INCLUDED IN SECTION 1.05				
FEDERAL FUNDS	1,491,016,102	1,714,443,183	1,686,178,916	1,738,627,400
OTHER FUNDS	681,314,942	648,912,275	690,923,784	714,475,991
GENERAL FUND	971,999,712	1,239,025,779	1,123,682,336	1,163,551,994
EDUCATION TRUST FUND	0	0	3,000,000	3,000,000
TOTAL FUNDS	3,144,330,756	3,602,381,237	3,503,785,036	3,619,655,385
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	44,128,797	48,457,380	54,690,317	55,186,086
NET TOTAL FUNDS	3,100,201,959	3,553,923,857	3,449,094,719	3,564,469,299
TOTAL APPROPRIATION FOR CATEGORY 06 EDUCATION AS INCLUDED IN SECTION 1.06	1,663,130,363	1,727,999,422	1,750,060,320	1,766,457,182
ESTIMATED SOURCE OF FUNDS FOR CATEGORY 06 EDUCATION AS INCLUDED IN SECTION 1.06				
FEDERAL FUNDS	205,770,967	271,386,059	265,597,569	265,781,399
OTHER FUNDS	3,080,085	6,286,092	6,167,083	6,337,355
GENERAL FUND	197,020,653	190,430,235	188,075,828	190,047,733
SWEEPSTAKES FUNDS	12,534,658	15,885,413	16,117,820	16,514,113
EDUCATION TRUST FUND	1,244,724,000	1,244,011,623	1,274,102,020	1,287,776,582
TOTAL FUNDS	1,663,130,363	1,727,999,422	1,750,060,320	1,766,457,182
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	1,052,077	2,390,477	2,566,533	2,657,171
NET TOTAL FUNDS	1,662,078,286	1,725,608,945	1,747,493,787	1,763,800,011

1.07 SUMMARY	FY 2024 ACTUAL EXPENSE	FY 2025 ADJUSTED AUTH	FY 2026 GOVERNOR'S RECOMMENDED	FY 2027 GOVERNOR'S RECOMMENDED
TOTAL APPROPRIATION AS INCLUDED IN SECTIONS 1.01 THRU AND INCLUDING 1.06	7,401,470,962	8,146,247,223	8,208,829,867	8,329,478,003
ESTIMATED SOURCE OF FUNDS AS INCLUDED IN SECTION 1.01 THRU AND INCLUDING 1.06				
FEDERAL FUNDS	2,242,780,572	2,669,305,274	2,596,927,334	2,629,078,954
OTHER FUNDS	1,537,147,763	1,520,421,989	1,737,418,423	1,723,715,206
GENERAL FUND	1,831,220,786	2,108,101,346	1,992,387,985	2,074,439,208
LIQUOR FUND	99,786,427	117,699,681	115,278,948	117,049,431
HIGHWAY FUNDS	264,019,975	294,501,585	294,800,649	298,393,381
FISH AND GAME FUNDS	15,216,906	17,417,373	19,465,389	20,253,501
SWEEPSTAKES FUNDS	12,534,658	15,885,413	16,117,820	16,514,113
TURNPIKE FUNDS	152,911,396	157,402,939	157,831,299	157,757,627
EDUCATION TRUST FUND	1,245,852,479	1,245,511,623	1,278,602,020	1,292,276,582
TOTAL FUNDS	7,401,470,962	8,146,247,223	8,208,829,867	8,329,478,003
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	259,911,925	299,889,286	302,677,069	313,813,173
NET TOTAL FUNDS IN SECTION 1.01 THRU AND INCLUDING 1.06	7,141,559,037	7,846,357,937	7,906,152,798	8,015,664,830

1.08 Budget Footnotes; General. For any state department, as defined in RSA 9:1, the following general budget footnotes that contain class codes shall apply to all specified class codes in section 1.01 through 1.07 unless specifically exempted.

A. Not used.

B. Not used.

C. Revenue in excess of the estimate may be expended with prior approval of the fiscal committee and the approval of the governor and council.

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

E. The appropriation budgeted in class 040-indirect costs are for general overhead state charges and such sums shall be transferred by the agency to the general fund of the state consistent with federal requirements.

F. This appropriation shall not lapse until June 30, 2027.

G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2027.

H. Not used.

I. In the event that estimated revenue in revenue class 001-transfers for other agencies, 002-transfers from department of transportation, 003-revolving funds, 004-agency income, 005-private local funds, 006-agency income, 007-agency income, 008-agency income, 009-agency income is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the division of accounting services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. For the biennium ending June 30, 2027, account number 02-46-46-4620-5731 within the department of corrections shall be exempt from these provisions. The provisions of this footnote do not apply to federal funds covered by RSA 124:14.

J. This appropriation, to be administered by the commissioner, is for the

necessary equipment needs of the department and shall be expended at the commissioner's discretion.

Section 2 General Fund, Education Trust Fund and Total Appropriation Limits. The amounts included in section 1 for all university system accounts and community college system accounts, under estimated source of funds from general funds and education trust funds, shall be the total appropriation from general funds and education trust funds for such accounting units that may be expended for the purpose of section 1 of this act. Any funds received by said systems from other than general funds and education trust funds are hereby appropriated for the use of the systems and may be expended by said systems whether or not this will result in an appropriation and expenditure by the systems in excess of the total appropriation therefor.

Section 3 Assignment of Office Space. If, during the biennium ending June 30, 2027, because of program reductions, consolidations, or any other reason, office space becomes available in the health and human services complex, the Hayes building, or any other state building, except office space under the control of the legislature pursuant to RSA 14:14-b, the commissioner of administrative services shall, with the prior approval of the fiscal committee of the general court, and with the approval of the governor and council, require that any agency renting private space be required to occupy such available space in said building or buildings forthwith. Such funds as have been allocated or committed by any agency affected by this section for outside rental shall be transferred by the director of the division of accounting services to the division of plant and property, activity number 01-14-14-141510 for maintenance of applicable state buildings.

Section 4 Lottery Commission; Authority Granted. For the biennium ending June 30, 2027, in order to provide sufficient funding to the lottery commission to carryout lottery games that will provide funds for the distribution in accordance with RSA 284:21-j, the commission shall apply to the fiscal committee of the general court for approval of any new games, the expansion of any existing lottery

games, or for the purchase of any tickets for new or continuing games. Additionally, no expenditures for consultants shall be made without prior approval by the fiscal committee. If approved, the commission may then apply to the governor and council to transfer funds from the sweepstakes revenue special account. The total of such transfers shall not exceed $15,000,000 for the biennium ending June 30, 2027.

Section 5 Positions Abolished.

I. The following position is hereby abolished effective at the close of business on June 30, 2025:

Developmental Disabilities Council

01-097-097-970010-7135 14623

Section 6 Department of Health and Human Services; Bureau of Child Support Services; Payments to the Administrative Office of the Courts. The appropriation in account number 05-95-45-457010-2384, class 085, includes funds for payment to the administrative office of the courts in accordance with the cooperative agreement between the bureau of child support services and the administrative office of the courts. The bureau of child support services and the administrative office of the courts shall, prior to payment of such funds, enter into a cooperative agreement specifying in detail the services to be performed by the administrative office of the courts and the estimated costs of such services. Any change or modification in the services to be performed shall likewise be agreed to in writing and specify the change and the adjustment to the costs. Funds appropriated for these purposes shall be paid only after demonstration by the administrative office of the courts that it consistently transmits court orders to the bureau of child support services in accordance with the cooperative agreement.

Section 7 Judicial Branch; General Fund Appropriation. The judicial branch general fund appropriation shall not exceed $232,715,194 for the biennium ending June 30, 2027. Any funds available at the end of June 30, 2026 shall not lapse until June 30, 2027. The accounting unit 02-10-10-100010-1880, class 028,

transfer to the department of administrative services for transfers to plant & property, shall not be reduced unless the reduction is agreed to by the commissioner of administrative services and the chief justice of the supreme court.

Section 8 Estimates of Unrestricted Revenue.

GENERAL FUND	FY 2026	FY 2027
BUSINESS TAXES	798,100,000	822,000,000
MEALS AND ROOMS TAX	342,600,000	359,800,000
TOBACCO TAX	118,600,000	118,600,000
TRANSFER FROM LIQUOR	115,900,000	115,000,000
INTEREST AND DIVIDENDS TAX	8,700,000	0
INSURANCE	166,000,000	166,000,000
COMMUNICATIONS SERVICES TAX	30,000,000	30,000,000
REAL ESTATE TRANSFER TAX	141,200,000	152,500,000
COURT FINES & FEES	13,500,000	13,500,000
SECURITIES REVENUE	43,900,000	43,900,000
BEER TAX	13,000,000	13,000,000
VLT REVENUE	5,000,000	58,500,000
OTHER REVENUES	126,000,000	120,000,000
DHHS RECOVERIES	3,000,000	3,000,000
TOTAL GENERAL FUND	$1,925,500,000	$2,015,800,000

EDUCATION FUND	FY 2026	FY 2027
BUSINESS TAXES	411,100,000	423,500,000
MEALS AND ROOMS TAX	10,600,000	11,100,000
TOBACCO TAX	61,100,000	61,100,000
REAL ESTATE TRANSFER TAX	72,800,000	78,600,000
TRANSFER FROM LOTTERY	185,000,000	185,000,000
VLT REVENUE	5,000,000	58,500,000
TOBACCO SETTLEMENT	37,000,000	36,000,000

UTILITY PROPERTY TAX	46,700,000	46,700,000
STATEWIDE PROPERTY TAX	363,100,000	363,100,000
TOTAL EDUCATION FUND	$1,192,400,000	$1,263,600,000
HIGHWAY FUND	FY 2026	FY2027
GASOLINE ROAD TOLL	$128,300,000	$128,400,000
MOTOR VEHICLE FEES	132,400,000	134,700,000
MISCELLANEOUS (HWY FUND REV)	1,000,000	1,000,000
TOTAL HIGHWAY FUND	$261,700,000	$264,100,000
FISH AND GAME FUND	FY 2026	FY2027
FISH AND GAME LICENSES	$10,000,000	$10,000,000
FINES AND MISCELLANEOUS	4,000,000	4,000,000
TOTAL FISH AND GAME FUND	$14,000,000	$14,000,000

Section 9

Effective Date. This act shall take effect July 1, 2025.

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LEGISLATIVE BRANCH							
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INFORMATION TECHNOLOGY DEPT							
INFORMATION TECHNOLOGY DEPT OF							
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HUMAN RIGHTS COMMISSION							
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BANKING DEPT							
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PUBLIC EMPLOYEE LABOR REL BRD							
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LIQUOR COMMISSION							
LIQUOR COMMISSION							
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UNEMPLOYMENT COMPENSATION	318	02	77	012	77	772512	6155
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SITE EVALUATION COMMITTEE							
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PUBLIC UTILITIES COMMISSION							
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SITE EVALUATION COMMITTEE	338	02	52	010	55	550510	1657
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EMPLOYMENT SECURITY DEPT							
EMPLOYMENT SECURITY							
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JUDICIAL COUNCIL							
JUDICIAL COUNCIL							
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BUS & ECON AFFAIRS DEPT							
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NATURAL & CULTURAL RESRCS DEPT							
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VOLUNTEER FIRE ASSISTANCE	557	03	35	010	35	351010	3522
STATE FIRE ASSISTANCE	558	03	35	010	35	351010	3529
FOREST HEALTH - STATE	559	03	35	010	35	351010	1649
FOREST HEALTH - FEDERAL	560	03	35	010	35	351010	3516
FOREST MANAGEMENT	561	03	35	010	35	351010	3510
MANAGEMENT AND PROTECTION FUND	561	03	35	010	35	351010	3505
STATE FOREST NURSERY	562	03	35	010	35	351010	3511
FEDERAL FLOOD CONTROL	564	03	35	010	35	351010	5019
FORESTRY - WILDLIFE PROJECT	565	03	35	010	35	351010	3523
NURSERY - TREE IMPROVEMENT	566	03	35	010	35	351010	3531
FOX FOREST TRUST FUNDS	567	03	35	010	35	351010	5200
LAND MANAGEMENT	568	03	35	010	35	351010	3513
CONN LAKE HW MONITORING ENDOW	569	03	35	010	35	351010	3747
COMMUNICATION SITES OPS	571	03	35	010	35	351010	8682
NATURAL HERITAGE BUREAU	572	03	35	010	35	351010	3406
NATURAL HERITAGE - AGENCY INC	572	03	35	010	35	351010	2103
NATURAL HERITAGE FUND	574	03	35	010	35	351010	3407
PARKS AND RECREATION							
OFFICE OF COMMUNITY RECREATION	576	03	35	010	35	351510	4016
PARKS ADMINISTRATION	577	03	35	010	35	351510	3701
PARKS OPERATIONS	579	03	35	010	35	351510	3720
HAMPTON METERS	580	03	35	010	35	351510	7300
CANNON MOUNTAIN	581	03	35	010	35	351510	3703
CANNON RETAIL & CONCESSION	583	03	35	010	35	351510	3704
LW CONSERVE FUND GRANTS	584	03	35	010	35	351510	3717
TRAILS ADMINISTRATION	584	03	35	010	35	351510	3414
GRANTS IN AID - SNOW	586	03	35	010	35	351510	3556

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GRANTS IN AID EQUIP. - WHEELED	587	03	35	010	35	351510	3488
TRAILS ACQUISITION	588	03	35	010	35	351510	3562
NATL RECREATIONAL TRAILS FUND	589	03	35	010	35	351510	3777
CONN LAKE HW EASEMENT	590	03	35	010	35	351510	3415
CONN LAKE HW ROAD MAINT ENDOW	591	03	35	010	35	351510	3746
CONN LAKE HW STEWARDSHIP ENDOW	591	03	35	010	35	351510	3745
STATE LIBRARY							
CENTRAL LIBRARY SERVICES	593	03	35	010	35	353010	2551
NH AUTOMATED INFORMATION SYS	593	03	35	010	35	353010	2552
SVC TO PERSONS W/DISABILITIES	594	03	35	010	35	353010	2553
FEDERAL LIBRARY PROGRAMS	595	03	35	010	35	353010	2554
DIVISION OF THE ARTS							
STATE ART FUND	596	03	35	010	35	353510	4100
STATE ARTS DEVELOPMENT	597	03	35	010	35	353510	4104
FEDERAL ARTS PARTNERSHIP GRANT	598	03	35	010	35	353510	4111
DIVISION HISTORICAL RESOURCES							
OFFICE OF PRESERVATION	600	03	35	010	35	354010	1444
FEDERAL PRESERVATION PROGRAMS	600	03	35	010	35	354010	1445
ENVIRONMENTAL SERVICES DEPT							
ENVIRONMENTAL SERVICES DEPT							
DEPT. ENVIRONMENTAL SERVICES							
ADMINISTRATION - SUPPORT	602	03	44	010	44	440010	1002
HOMELAND SECURITY GRANTS	604	03	44	010	44	440010	1014
GEOLOGIC HAZARDS EVALUATION	605	03	44	010	44	440010	1551
NHGS ADMINISTRATION	606	03	44	010	44	440010	3851
STATE MAPPING PROGRAM	608	03	44	010	44	440010	3852
PPA/PMI UNITS	608	03	44	010	44	440010	3853
GEOMORPHIC GRANT	609	03	44	010	44	440010	4036
DEPARTMENT INITIATIVES	610	03	44	010	44	440010	5038
EXCHANGE NETWORK PROJECTS	611	03	44	010	44	440010	5091
DOIT	612	03	44	010	44	440010	5924
UNEMPLOYMENT COMPENSATION	612	03	44	010	44	440010	6163
PPG CARRYOVER	613	03	44	010	44	440010	7601
WORKERS COMPENSATION	614	03	44	010	44	440010	8058
GEOLOGY & WATER PROJ	615	03	44	010	44	440010	9114
WATER POLLUTION DIVISION							
RIVERS/LAKES PROTECTION FUND	616	03	44	010	44	442010	0852
POLLUTION CONTROL PROGRAM	617	03	44	010	44	442010	1000
STATE AID GRANTS	618	03	44	010	44	442010	1003
PUBLIC BATHING FACILITY PROGRA	619	03	44	010	44	442010	1045

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COASTAL RESILIENCE	621	03	44	010	44	442010	1209
WINNIPESAUKEE RIVER BASIN PROG	622	03	44	010	44	442010	1300
OPERATOR CERTIFICATION	624	03	44	010	44	442010	1420
OPERATIONAL PERMITS	625	03	44	010	44	442010	1425
PUBLIC WATER SYSTEMS	625	03	44	010	44	442010	1426
LAKES RESTORATION FUND	626	03	44	010	44	442010	1430
SLUDGE ANALYSIS FUND	627	03	44	010	44	442010	1435
TERRAIN ALTERATION PROGRAM	628	03	44	010	44	442010	1436
COASTAL SCIENTISTS	629	03	44	010	44	442010	1514
LAKES - RIVERS MGMT	630	03	44	010	44	442010	1518
SALT APPLICATOR CERTIFICATIONS	631	03	44	010	44	442010	1522
SHELLFISH PROT PROG/HLTHY TIDA	632	03	44	010	44	442010	1523
WASTEWATER OPER CERT	633	03	44	010	44	442010	1525
WETLAND PROTECTION/DEVELOPMENT	634	03	44	010	44	442010	1882
SAFE DRINK WATER ACT PPG	635	03	44	010	44	442010	2010
SECTION 604 PLANNING	636	03	44	010	44	442010	2020
NPS RESTORATION PROGRAM	637	03	44	010	44	442010	2035
WATER PLANNING	638	03	44	010	44	442010	2047
CLEAN VESSEL ACT	639	03	44	010	44	442010	2061
BEACHES	641	03	44	010	44	442010	2065
WETLAND IMPROVEMENT GRANTS	642	03	44	010	44	442010	2205
PUBLIC WATER SYSTEM ASSISTANCE	642	03	44	010	44	442010	2187
WATERSHED PROJECTS 104(B) (3)	643	03	44	010	44	442010	2348
DAM OPERATIONS	644	03	44	010	44	442010	2954
COASTAL ZONE MANAGEMENT	645	03	44	010	44	442010	3642
COASTAL SPECIAL PROJECTS	646	03	44	010	44	442010	3651
SHORELAND PROGRAM	647	03	44	010	44	442010	3673
DAM BUREAU ADMINISTRATION	649	03	44	010	44	442010	3800
WINNIPESAUKEE PROJECT	650	03	44	010	44	442010	3810
CONNECTICUT-COOS PROJECT	651	03	44	010	44	442010	3812
WETLANDS ADMINISTRATION	652	03	44	010	44	442010	3815
DAM MAINTENANCE PROGRAM	653	03	44	010	44	442010	3817
MASCOMA PROJECT	655	03	44	010	44	442010	3821
PISCATAGUOG RIVER PROJECT	656	03	44	010	44	442010	3823
SUGAR RIVER PROJECT	657	03	44	010	44	442010	3824
SQUAM PROJECT	658	03	44	010	44	442010	3825
NEWFOUND PROJECT	659	03	44	010	44	442010	3826
DAM CONSTRUCTION PROJECTS	660	03	44	010	44	442010	3831
RIVER RESTORATION - DAM REMOVE	661	03	44	010	44	442010	3841
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WETLANDS FEES	664	03	44	010	44	442010	3855
DAM REMOVAL PROJECTS FEDERAL	665	03	44	010	44	442010	3860
IN-LIEU FEE WETLAND MITIGATION	665	03	44	010	44	442010	3871
WETLAND IN-LIEU FEE ADMIN	666	03	44	010	44	442010	3872
LRM-WILDLIFE	667	03	44	010	44	442010	4077
LRM-DATA CHECK TOOL	667	03	44	010	44	442010	4078
WATERSHED MGMT PROJECTS	668	03	44	010	44	442010	5053
SEPTAGE MANAGEMENT FUND	669	03	44	010	44	442010	5315
DAM ASSESSMENT	670	03	44	010	44	442010	5421
WATERSHED CLEANUP PROJECTS	671	03	44	010	44	442010	6360
WIIN EMERGING CONTAMINANTS	671	03	44	010	44	442010	6361
OVERFLOW SEWER GRANT PROGRAM	672	03	44	010	44	442010	6362
COASTAL RESILIENCE INFRASTRUCT	673	03	44	010	44	442010	6363
CYANOBACTERIA MITIGATION FUND	674	03	44	010	44	442010	6375
LAB CERTIFICATION	674	03	44	010	44	442010	6641
SURFACE WATER QUALITY PPG	675	03	44	010	44	442010	7602
NPDES PROGRAM	677	03	44	010	44	442010	9001
AIR RESOURCES DIVISION							
DERA FUNDS	678	03	44	010	44	443010	2278
DOE CLEAN CITIES	679	03	44	010	44	443010	4796
AIR RESOURCES PROGRAMS	680	03	44	010	44	443010	4802
AEP SETTLEMENT FUNDS	681	03	44	010	44	443010	5035
AIR POLLUTION ABATEMENT FUND	681	03	44	010	44	443010	5308
AIR IRA GRANT-POLLUTION REDUC	682	03	44	010	44	443010	5639
VW FUNDS	684	03	44	010	44	443010	5925
AIR MONITORING FEDERAL	684	03	44	010	44	443010	7061
ENVIRONMENTAL HEALTH PROGRAM	685	03	44	010	44	443010	7879
SECTION 105 PPG - AIR	686	03	44	010	44	443010	9000
ASBESTOS PROGRAM	688	03	44	010	44	443010	9003
SECTION 103 GRANT	689	03	44	010	44	443010	9025
STATE MATCHING FUNDS	690	03	44	010	44	443010	9100
PERMIT FEE PROGRAM	691	03	44	010	44	443010	9101
TITLE V FEE PERMITS	693	03	44	010	44	443010	9103
NH C02 BUDGET TRADING PROGRAM	694	03	44	010	44	443010	9106
WASTE MANAGEMENT DIVISION							
OIL POLLUTION CONTROL	695	03	44	010	44	444010	1400
LUST COST RECOVERY	697	03	44	010	44	444010	1409
OIL DISCHARGE REIMBURSEMENTS	698	03	44	010	44	444010	1414
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BROWNFIELDS RLF REPAYMENTS	702	03	44	010	44	444010	2018
NH UST PROGRAM	703	03	44	010	44	444010	2074
LUST TRUST PROGRAM	704	03	44	010	44	444010	2075
NH BROWNFIELDS RESPONSE PROG	705	03	44	010	44	444010	2514
CERCLA MAINTENANCE	706	03	44	010	44	444010	2589
CERCLA PROGRAMS	707	03	44	010	44	444010	2590
DOD HAZARDOUS WASTE SITE	709	03	44	010	44	444010	2592
HAZARDOUS WASTE CLEANUP FUND	710	03	44	010	44	444010	5392
WASTE MANAGEMENT PROGRAMS	711	03	44	010	44	444010	5401
SOLID WASTE PROGRAM	712	03	44	010	44	444010	5402
RCRA HW PROGRAM STATE MATCH	713	03	44	010	44	444010	5492
UST PROGRAM PPG	714	03	44	010	44	444010	5927
WASTE INFRASTRUCTURE FEDERAL	715	03	44	010	44	444010	7062
DWG TRUST	716	03	44	010	44	444010	7428
RCRA HW PROGRAM PPG	717	03	44	010	44	444010	7603
EMERGING CONTAMINANTS	719	03	44	010	44	444010	8873
MTBE SETTLEMENT FUNDS	720	03	44	010	44	444010	8893
CONNECTICUT RIVER VALLEY COMMI							
CONNECTICUT RIVER VALLEY COMM	722	03	44	010	44	445010	8678
REVOLVING LOAN FUNDS							
CWSRF LOAN REPAYMENTS	722	03	44	018	44	441018	2001
CWSRF ADMINISTRATION	723	03	44	018	44	441018	2002
CWSRF LOANS	724	03	44	018	44	441018	2003
CWSRF LOAN MANAGEMENT	724	03	44	018	44	441018	4788
DWSRF ADMINISTRATION	725	03	44	018	44	441018	4718
DWSRF LOANS	727	03	44	018	44	441018	4789
DWSRF LOAN MANAGEMENT	727	03	44	018	44	441018	4790
DWSRF LOAN REPAYMENTS	729	03	44	018	44	441018	4791
CWSRF BIL LOANS	729	03	44	018	44	441018	5467
DWSRF BIL LOANS	730	03	44	018	44	441018	5563
DWSRF BIL ADMIN	730	03	44	018	44	441018	5564
CWSRF BIL ADMIN	731	03	44	018	44	441018	5566
FISH AND GAME DEPT							
FISH AND GAME DEPT							
FISH AND GAME COMMISSION							
NON GAME SUPPORT	733	03	75	010	75	751510	5068
FISH AND GAME COMMISSION							
FISH & GAME COMMISSION	734	03	75	020	75	750020	7888
OFFICE OF DIRECTOR	734	03	75	020	75	750020	1171

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RESOURCE DATA - GIS MANAGEMENT	736	03	75	020	75	750020	2162
WILDLIFE LEGACY INITITIVE	737	03	75	020	75	750020	2114
WILDLIFE HERITAGE FOUNDATION	737	03	75	020	75	750020	8049
ADMINSTRATIVE SUPPORT							
PUBLICATION/SPECIALTY EXPENSE	739	03	75	020	75	750520	2108
BUSINESS MANAGEMENT	740	03	75	020	75	750520	2110
OHRV REGISTRATION	741	03	75	020	75	750520	2111
LICENSING	742	03	75	020	75	750520	2118
FLEET MANAGEMENT	743	03	75	020	75	750520	2119
PUBLIC INFO & CONSERVATION EDU							
PUBLIC INFORMATION - OUTREACH	744	03	75	020	75	751020	2120
AQUATIC RESOURCES EDUCATION	745	03	75	020	75	751020	2122
HUNTER EDUCATION PROGRAM	746	03	75	020	75	751020	2121
WILDLIFE CONSERVATION EDUCATN	747	03	75	020	75	751020	2124
WILDLIFE PROGRAM							
NON-GAME SPECIES MANAGEMENT	748	03	75	020	75	751520	2125
WILDLIFE PROGRAM MANAGEMENT	749	03	75	020	75	751520	2150
PHEASANT MANAGEMENT	751	03	75	020	75	751520	2153
GAME MANAGEMENT	751	03	75	020	75	751520	2158
WILDLIFE DAMAGE ABATEMENT	752	03	75	020	75	751520	2200
WILDLIFE HABITAT CONSERVATION	753	03	75	020	75	751520	2155
INLAND FISHERIES MGMT							
INLAND FISHERIES MANAGEMENT	754	03	75	020	75	752020	2130
HATCHERIES	755	03	75	020	75	752020	2132
FISHERIES HABITAT MANAGEMENT	757	03	75	020	75	752020	2127
BROOD ATLANTIC SALMN PROGRAM	757	03	75	020	75	752020	2166
SALE OF FISH FOOD	758	03	75	020	75	752020	2131
FISH CONSERVATION	759	03	75	020	75	752020	2136
LAW ENFORCEMENT PROGRAM							
OHRV EDUCATION- TRNG - ENFORCE	760	03	75	020	75	752520	1183
DEPUTY CO PROGRAM	761	03	75	020	75	752520	1185
OPERATION GAME THIEF	761	03	75	020	75	752520	1186
SEARCH - RESCUE	762	03	75	020	75	752520	2112
LAW ENFORCEMENT CANINE PROGRAM	763	03	75	020	75	752520	3177
CONSERVATION LAW ENFORCEMENT	763	03	75	020	75	752520	7887
MARINE RESOURCES PROGRAM							
MARINE FISHERIES MANAGEMENT	765	03	75	020	75	753020	2288
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SALTMARSH MONITORING & RESTORA	767	03	75	020	75	753020	6365

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GBNERRPAC2020	769	03	75	020	75	753020	7159
FACILITIES & LAND							
STATEWIDE PUBLIC BOAT ACCESS	770	03	75	020	75	753520	2117
FACILITY MAINTENANCE	771	03	75	020	75	753520	2160
UNEMPLOYMENT COMPENSATION							
UNEMPLOYMENT COMPENSATION	772	03	75	020	75	754520	6169
WORKERS COMPENSATION							
WORKERS COMPENSATION	773	03	75	020	75	754020	8594
TRANSPORTATION							
TRANSPORTATION DEPT							
TRANSPORTATION DEPT							
AERO, RAIL & TRANSIT FND 10							
FEDERAL LOCAL PROJECTS	774	04	96	010	96	964010	2021
AIRWAY TOLL FUND (FUEL)	775	04	96	010	96	964010	2029
STATE BUS SVCS & FACILITIES	775	04	96	010	96	964010	2050
AERONAUTICS	776	04	96	010	96	964010	2107
PUBLIC TRANSPORTATION	778	04	96	010	96	964010	2916
RAILROAD	779	04	96	010	96	964010	2931
RR REHAB LOAN REVOL - 228:66A	781	04	96	010	96	964010	2934
REIMBURSABLE MAINT & REPAIR	781	04	96	010	96	964010	2936
COMPENSATION BENEFITS	782	04	96	010	96	964010	2937
SPECIAL RAILROAD FUND	783	04	96	010	96	964010	2991
ADMINISTRATION							
DEBT SERVICE	784	04	96	015	96	960015	2938
TRANSFERS TO OTHER AGENCIES	785	04	96	015	96	960015	2939
GENERAL FUND OVERHEAD	786	04	96	015	96	960015	2940
COMPENSATION BENEFITS	787	04	96	015	96	960015	2941
EXECUTIVE OFFICE	787	04	96	015	96	960015	3038
OFFICE OF ASSET MGT - AMPS	788	04	96	015	96	960015	3040
SAFETY OFFICE	789	04	96	015	96	960015	3174
DIVISION OF FINANCE							
FINANCE & CONTRACT BUREAU	791	04	96	015	96	960215	3001
DIVISION OF POLICY & ADMINISTRATION							
OFFICE OF ACCESS OPTY & COMPL	793	04	96	015	96	960315	2056
HUMAN RESOURCES BUREAU	794	04	96	015	96	960315	3017
EMPLOYEE TRAINING	795	04	96	015	96	960315	3027
OPS DIVISION HIGHWAY							
WINTER MAINTENANCE	796	04	96	015	96	960515	2928
MECHANICAL SERVICES BUREAU	798	04	96	015	96	960515	3005
HIGHWAY MAINTENANCE BUREAU	799	04	96	015	96	960515	3007

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REIMBURSABLE MAINTENANCE & REP	804	04	96	015	96	960515	3031
TRANS SYS MGMT & OPERATIONS	805	04	96	015	96	960515	3052
INMATE MAINTENANCE CREW	807	04	96	015	96	960515	3055
SALTED WELLS	808	04	96	015	96	960515	3066
FUEL DISTRIBUTION	808	04	96	015	96	960515	3198
OVERSIZE & OVERWEIGHT PERMITS	810	04	96	015	96	960515	5032
LIFT BRIDGE OPERATIONS	810	04	96	015	96	960515	5034
PROJECT DEVELOPMENT							
PLANNING & COMMUNITY ASSIST BU	812	04	96	015	96	962015	3021
HIGHWAY DESIGN BUREAU	813	04	96	015	96	962015	3025
RIGHT-OF-WAY BUREAU	815	04	96	015	96	962015	3028
ENVIRONMENTAL BUREAU	816	04	96	015	96	962015	3032
BRIDGE DESIGN BUREAU	818	04	96	015	96	962015	3033
MATERIALS - RESEARCH BUREAU	819	04	96	015	96	962015	3034
SPR RESEARCH FUNDS	822	04	96	015	96	962015	3036
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APPORTIONMENT A - B	823	04	96	015	96	962515	2943
SPR PLANNING FUNDS	824	04	96	015	96	962515	2944
MUNICIPAL AID - FEDERAL	825	04	96	015	96	962515	2945
MUNICIPAL FUEL	826	04	96	015	96	962515	4965
CONSTRUCTION PROGRAM FUNDS							
BETTERMENT	826	04	96	015	96	963015	3039
NON PARTICIPATING CONS/RECONST	827	04	96	015	96	963015	3049
SB367 CAPITAL INVESTMENT	828	04	96	015	96	963015	8910
CONSOLIDATED FEDERAL AID PROGRAM							
CONSOLIDATED FEDERAL	829	04	96	015	96	963515	3054
GARVEE DEBT SERVICE	830	04	96	015	96	963515	8683
TURNPIKES DIVISION							
ADMINISTRATION - SUPPORT	831	04	96	017	96	961017	7022
RENEWAL - REPLACEMENT	833	04	96	017	96	961017	7025
CENTRAL OPERATIONS	833	04	96	017	96	961017	7026
CENTRAL MAINTENANCE	834	04	96	017	96	961017	7027
EAST NH TPK BLUE STAR OPERATIO	836	04	96	017	96	961017	7031
EAST NH TPK BLUE STAR MAINTENA	837	04	96	017	96	961017	7032
EAST NH TPK SPAULD TPK OPERATI	838	04	96	017	96	961017	7036
EAST NH TPK SPAULD TPK MAINT	838	04	96	017	96	961017	7037
TOLL COLLECTION	839	04	96	017	96	961017	7050
TURNPIKE DEBT SERVICE	840	04	96	017	96	961017	7499
RSA 237:2 I BLUE STAR MEMORIAL	841	04	96	017	96	961017	7500
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L92C217-SPAULDING EXIT 10	843	04	96	017	96	961017	7512
SPAULDING TPK/US 4/NH 16	843	04	96	017	96	961017	7514
TRANSPONDER INVENTORY FUND	844	04	96	017	96	961017	7515
COMPENSATION BENEFITS	845	04	96	017	96	961017	8117
HEALTH AND SOCIAL SERVICES							
HEALTH AND HUMAN SVCS DEPT							
HHS: DIV CHILDREN, YOUTH & FAM							
CHILD PROTECTION							
EMERG CYF FUND	847	05	95	010	42	421010	1896
OFFICE OF DIRECTOR - DCYF	848	05	95	010	42	421010	2956
CHILD PROTECTION	848	05	95	010	42	421010	2957
CHILD - FAMILY SERVICES	850	05	95	010	42	421010	2958
DOMESTIC VIOLENCE PROGRAMS	851	05	95	010	42	421010	2959
FOSTER CARE HEALTH PROGRAM	852	05	95	010	42	421010	2961
UNEMPLOYMENT COMPENSATION	853	05	95	010	42	421010	2965
CHILD WELFARE SERVICE IV-B	853	05	95	010	42	421010	2296
ADOLESCENT SERVICES	854	05	95	010	42	421010	2297
CHILD ABUSE PREVENTION CAPTA	854	05	95	010	42	421010	2969
PROMOTING SAFE-STABLE FAMILIES	855	05	95	010	42	421010	2973
ADOPTION & KINSHIP GRANT SERV	856	05	95	010	42	421010	2974
BUREAU OF PROF & STRATEGIC DEV	857	05	95	010	42	421010	3220
BUR EVAL ANALYSIS & REPORTING	858	05	95	010	42	421010	3221
BCFPS - CHILD & FAMILY PROG	859	05	95	010	42	421010	3443
INFOR SYSTEMS, LEGAL & POLICY	860	05	95	010	42	421010	3444
JUVENILE JUSTICE SERVICES							
JUVENILE FIELD SERVICES	861	05	95	010	42	421410	7905
OJJDP	862	05	95	010	42	421410	7906
SUNUNU YOUTH SERVICE CENTER							
SYSC	864	05	95	010	42	421510	6643
HHS: DIV ECONOMIC STABILITY							
BUREAU OF FAMILY ASSISTANCE							
DIRECTOR'S OFFICE	865	05	95	010	45	450010	6125
EMPLOYMENT SUPPORT	867	05	95	010	45	450010	6127
TEMP ASSISTNC TO NEEDY FAMILYS	868	05	95	010	45	450010	6146
SEPARATE STATE TANF PROGRAM	869	05	95	010	45	450010	6153
AGE ASSISTANCE GRANTS	869	05	95	010	45	450010	6170
AID TO THE NEEDY BLIND GRANTS	870	05	95	010	45	450010	6171
REFUGEE GRANTS	870	05	95	010	45	450010	6172
APTD GRANTS	871	05	95	010	45	450010	6174
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KINSHIP GRANT	873	05	95	010	45	450010	7216
SNAP INCENTIVE PROGRAMS	873	05	95	010	45	450010	3255
S-EBT	874	05	95	010	45	450010	4087
BUREAU OF FAMILY ASSIST-FIELD							
FIELD ELIGIBILITY & OPERATIONS	875	05	95	010	45	451010	7993
NEW HEIGHTS	876	05	95	010	45	451010	7214
DISABILITY DETERMN UNIT	876	05	95	010	45	451010	7997
CHILD DEVELOPMENT							
CHILD DEVELOPMENT-OPERATIONS	878	05	95	010	45	451110	2334
CHILD DEVELOPMENT PROGRAM	879	05	95	010	45	451110	2335
CHILD CARE DVLP-QUALITY ASSURE	880	05	95	010	45	451110	2336
HEAD START STATE COLLABORATIVE	881	05	95	010	45	451110	2337
CHILD CARE PROGRAMS	881	05	95	010	45	451110	6386
CHILD SUPPORT SERVICES							
CHILD SUPPORT SERVICES-OPS	882	05	95	010	45	457010	2383
CHILD SUPPORT SERVICES-PROG	884	05	95	010	45	457010	2384
HHS: DIV MEDICAID SERVICES							
DIVISION OF MEDICAID SERVICES							
MATERNAL OPIOID MISUSE MODEL	885	05	95	010	47	470010	1371
MTS GRANT AWARD FIN ADMIN	886	05	95	010	47	470010	4258
ADULT DENTAL PROGRAM	887	05	95	010	47	470010	4308
CHILD HEALTH INSURANCE PROGRAM	887	05	95	010	47	470010	7051
MEDICAID TO SCHOOLS	888	05	95	010	47	470010	7207
MEDICAID ADMINISTRATION	889	05	95	010	47	470010	7937
STATE PHASE DOWN	890	05	95	010	47	470010	7939
UNCOMPENSATED CARE FUND	890	05	95	010	47	470010	7943
MEDICAID CARE MANAGEMENT	891	05	95	010	47	470010	7948
MEDICAID MGMT INFO SYSTEM	892	05	95	010	47	470010	8009
HHS: DLTSS-BUR ADULT & AGING							
PROGRAM OPERATIONS							
APS FORMULA GRANT	893	05	95	010	48	480510	4046
APSW OPERATIONS	894	05	95	010	48	480510	9250
GRANTS FOR SOCIAL SVC PROG							
ADM ON AGING	895	05	95	010	48	481010	7872
HEALTH PROMOTION CONTRACTS	897	05	95	010	48	481010	8917
SOCIAL SERVICES BLOCK GRANT	897	05	95	010	48	481010	9255
MEDICAID SERVICES GRANTS-SHIP	898	05	95	010	48	481010	8925
ADMIN ON AGING SVCS GRANT-SMPP	899	05	95	010	48	481010	3317
MONEY FOLLOWS THE PERSON	899	05	95	010	48	481010	8920
VOLUNTEER ACTIVITIES	900	05	95	010	48	481010	9010

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WAIVER/NF PMTS-COUNTY PARTIC	902	05	95	010	48	482010	2152
NURSING SERVICES	903	05	95	010	48	482010	2154
MQIP PAYMENTS	904	05	95	010	48	482010	2157
PROSHARE PAYMENTS	905	05	95	010	48	482010	2161
CFI WAIVER PROGRAM ELIGIBILITY	906	05	95	010	48	482010	2164
CIVIL MONETARY PENALTIES	906	05	95	010	48	482010	2165
HHS: DIV PUBLIC HEALTH							
ADMINISTRATION							
OFFICE OF DIRECTOR	908	05	95	010	90	900010	5110
UNEMPLOYMENT COMPENSATION	909	05	95	010	90	900010	8579
THERAPEUTIC CANNABIS PROG	909	05	95	010	90	900010	3899
BUREAU OF INFORMATICS							
INFORMATICS & HEALTH STATISTIC	911	05	95	010	90	900510	5262
BEHVL RK FACT SRVL SUR (BRFSS)	912	05	95	010	90	900510	8667
CANCER REGISTRY	912	05	95	010	90	900510	6671
STRENGTHEN PH INFRASTRUCTURE	913	05	95	010	90	900510	1628
YRBS	914	05	95	010	90	900510	1629
BUR HEALTHCARE ACCESS EQU&POL							
PH SYSTEMS, POLICY & PERFORM	915	05	95	010	90	901010	5362
BUR PUBLIC HLTH PROTECTION							
FOOD PROTECTION	916	05	95	010	90	901510	5390
RADIOLOGICAL HEALTH FEES	917	05	95	010	90	901510	5391
LOW-LEVEL RADIOACTIVE WSTE MGT	919	05	95	010	90	901510	5399
LEAD POISONING PREVENTION FUND	919	05	95	010	90	901510	5698
DES CC LEAD REMEDIATION PROG	920	05	95	010	90	901510	6712
LEAD PREVENTION	921	05	95	010	90	901510	7964
BUR FAMILY HEALTH & NUTRITION							
PREGNANCY RISK MONITORING SYS	924	05	95	010	90	902010	0836
TEEN PREGNANCY PREVENTION	925	05	95	010	90	902010	1844
WIC FOOD REBATES	926	05	95	010	90	902010	2207
MCH DATA LINKAGE	926	05	95	010	90	902010	4526
MATERNAL - CHILD HEALTH	927	05	95	010	90	902010	5190
NEWBORN SCREENING REVOL FUND	928	05	95	010	90	902010	5240
WIC SUPPLEMENTAL NUTRITION PRG	929	05	95	010	90	902010	5260
FAMILY PLANNING PROGRAM	931	05	95	010	90	902010	5530
COMMUNITY COLLABORATION	932	05	95	010	90	902010	7047
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EARLY HEARING DET & INTERVTN	936	05	95	010	90	902010	3386
NEWBORN HEARING	936	05	95	010	90	902010	3387
RAPE PREVENT & EDUCATION (RPE)	937	05	95	010	90	902010	3388
PEDIATRIC MENTAL HEALTH ACCESS	938	05	95	010	90	902010	7048
MATERNAL MORTALITY	939	05	95	010	90	902010	3487
SENIOR NUTRITION PROGRAMS	939	05	95	010	90	902010	7423
NEWBORN SCREENING PROGRAM	940	05	95	010	90	902010	4301
ALLNCE INNOV MAT HLTH-AIM	941	05	95	010	90	902010	4063
BUR INFECTIOUS DISEASE CONTROL							
RYAN WHITE PART B	942	05	95	010	90	902510	2222
BOSTON EMA PART A	943	05	95	010	90	902510	2223
PHARMACEUTICAL REBATES	944	05	95	010	90	902510	2229
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HOSP ACQUIRED INFECTIONS	949	05	95	010	90	902510	5179
STD/HIV PREVENTION	950	05	95	010	90	902510	7536
BUR LABORATORY SERVICES							
NH ELC	951	05	95	010	90	903010	1835
LAB EQUIPMENT FUND	952	05	95	010	90	903010	1878
ASSOCIATION OF PH LABS	953	05	95	010	90	903010	3063
PUBLIC HEALTH LABORATORIES	954	05	95	010	90	903010	7966
PFAS LAB	955	05	95	010	90	903010	8087
FOOD EMERGENCY RESPONS NETWORK	956	05	95	010	90	903010	8276
BIOMONITORING GRANT	957	05	95	010	90	903010	8280
BUR EMERG PREP RESPONSE& RECOV							
HOMELAND SECURITY	959	05	95	010	90	903510	1111
HOMELAND SECURITY - REP	960	05	95	010	90	903510	1112
HOSPITAL PREPAREDNESS	961	05	95	010	90	903510	1113
PH EMERGENCY PREPAREDNESS	962	05	95	010	90	903510	1114
PUBLIC HEALTH CRISIS RESPONSE	964	05	95	010	90	903510	1590
RADIOLOGICAL EMERGENCY RESPONS	965	05	95	010	90	903510	1591
NH MRC STRONG VOL PRGM	966	05	95	010	90	903510	4302
BUREAU OF PREVENTION&WELLNESS							
CDC ORAL HEALTH GRANT	967	05	95	010	90	904510	3222
ORAL HLTH CAPACITY RURAL NH	968	05	95	010	90	904510	3223
TOBACCO PREVENTION & CESSATION	969	05	95	010	90	904510	3224
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ARTHRITIS	972	05	95	010	90	904510	3227
COMBINED CHRONIC DISEASE	973	05	95	010	90	904510	3228
CHRONIC DISEASE - ASTHMA	974	05	95	010	90	904510	3229
HOSPITAL FLEX PROGRAM	975	05	95	010	90	904510	2792
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RURAL HLTH & PRIMARY CARE	977	05	95	010	90	904510	2794
PREVENTIVE HEALTH BLOCK GRANT	978	05	95	010	90	904510	3165
PRESCRIPTION DRUG MONITORING	979	05	95	010	90	904510	3166
OPIOID SURVEILLANCE	980	05	95	010	90	904510	3167
NAT VIOLENT DEATH RPT SY-NVDRS	982	05	95	010	90	904510	5681
HHS: GLENCLIFF HOME							
GLENCLIFF HOME							
PROFESSIONAL CARE	984	05	95	010	91	910010	5710
CUSTODIAL CARE	985	05	95	010	91	910010	5720
ADMINISTRATION	986	05	95	010	91	910010	5740
MAINTENANCE	987	05	95	010	91	910010	7892
WORKERS COMPENSATION	988	05	95	010	91	910010	8132
HHS: DIV BEHAVIORAL HEALTH							
DIV BEHAVIORAL HLTH OPERATIONS							
988 GRANT	988	05	95	010	92	920010	2594
OFFICE OF DIRECTOR	989	05	95	010	92	920010	7877
CHOOSE LOVE	990	05	95	010	92	920010	6384
MEDICAID PAYMENTS NHH & GH	991	05	95	010	92	920010	7155
UNEMPLOYMENT COMPENSATION	991	05	95	010	92	920010	8581
BUREAU OF DRUG & ALCOHOL SVCS							
PROGRAM OPERATIONS	992	05	95	010	92	920510	2070
SAPT BLOCK GRANT	993	05	95	010	92	920510	3168
PREVENTION SERVICES	994	05	95	010	92	920510	3380
GOVERNOR COMMISSION FUNDS	996	05	95	010	92	920510	3382
CLINICAL SERVICES	996	05	95	010	92	920510	3384
DRUG FORFEITURE FUND	998	05	95	010	92	920510	3385
STATE OPIOID RESPONSE GRANT	998	05	95	010	92	920510	7040
BUR FOR CHILDRENS BEHAVRL HLTH							
CHILDREN'S BEHAVIORAL HEALTH	1000	05	95	010	92	921010	2052
SYSTEM OF CARE	1001	05	95	010	92	921010	2053
BUREAU OF MENTAL HEALTH SERVICES							
PROHEALTH NH GRANT	1002	05	95	010	92	922010	2340
CONSUMER & FAMILY AFFAIRS	1003	05	95	010	92	922010	4113
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CMH PROGRAM SUPPORT	1006	05	95	010	92	922010	4117
PEER SUPPORT SERVICES	1007	05	95	010	92	922010	4118
FAMILY MUTUAL SUPPORT SERVICES	1008	05	95	010	92	922010	4119
MENTAL HEALTH BLOCK GRANT	1008	05	95	010	92	922010	4120
MENTAL HEALTH DATA COLLECTION	1010	05	95	010	92	922010	4121
HOMELESS & HOUSING							
PATH GRANT	1011	05	95	010	92	921510	3169
HOUSING - SHELTER PROGRAM	1011	05	95	010	92	921510	3170
HHS: DLTSS-DEVELOPMENTAL SVCS							
DIV OF DEVELOPMENTAL SVCS							
DEVELOPMENTAL SERVICES	1014	05	95	010	93	930010	7100
PROGRAM SUPPORT	1015	05	95	010	93	930010	5947
ACQUIRED BRAIN DISORDER SERVIC	1016	05	95	010	93	930010	7016
CHILDREN IHS WAIVER	1017	05	95	010	93	930010	7110
FAMILY SUPPORT SERVICES	1018	05	95	010	93	930010	7013
MEDICAID COMPLIANCE	1019	05	95	010	93	930010	7167
BUR - FAMILY CENTERED SERVICES							
INFANT - TODDLER PROGRAM PT-C	1020	05	95	010	93	930510	3674
SOCIAL SERVICES BLOCK GRANT DD	1021	05	95	010	93	930510	3675
SPECIAL MEDICAL SERVICES	1022	05	95	010	93	930510	3676
EARLY INTERVENTION	1024	05	95	010	93	930510	3677
HHS: NH HOSPITAL							
NEW HAMPSHIRE HOSPITAL							
NH COMMUNITY RESIDENCE	1025	05	95	010	94	940010	6096
ADMINISTRATION	1026	05	95	010	94	940010	8400
NHH - FACILITY/PATIENT SUPPORT	1028	05	95	010	94	940010	8410
ACUTE PSYCHIATRIC SERVICES	1029	05	95	010	94	940010	8750
WORKERS COMPENSATION	1031	05	95	010	94	940010	8136
UNEMPLOYMENT COMPENSATION	1032	05	95	010	94	940010	8583
GROUP A TRUST FUNDS	1032	05	95	010	94	940010	7118
GROUP B TRUST FUND	1033	05	95	010	94	940010	7119
GROUP C INDIGENT PATIENT TRUST	1034	05	95	010	94	940010	7121
GROUP C PARTIAL PATIENT SUPPOR	1034	05	95	010	94	940010	7122
GROUP C JAFFREY SUPPORT	1035	05	95	010	94	940010	7123
GROUP D PATIENT PAYROLL	1035	05	95	010	94	940010	7124
GROUP D MOSES	1036	05	95	010	94	940010	7125
GROUP D NHH SCHOOL OF NURSING	1036	05	95	010	94	940010	6938
PROMOTION OF RESEARCH	1037	05	95	010	94	940010	7127
NURSING EDUCATION FUND	1037	05	95	010	94	940010	7130
HHS: COMMISSIONER'S OFFICE							

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OFFICE OF BUSINESS OPERATIONS	1040	05	95	010	95	950010	5676
MINORITY HLTH/REFUGEE AFFAIRS	1042	05	95	010	95	950010	7208
REFUGEE SERVICES	1043	05	95	010	95	950010	7209
COMMUNITY SERVICE BLOCK GRANT	1044	05	95	010	95	950010	7716
WORKERS COMPENSATION	1044	05	95	010	95	950010	8137
UNEMPLOYMENT COMPENSATION	1045	05	95	010	95	950010	8584
OFFICE OF IMPROVEMENT, INTEGRI							
IMPROVEMT/INTEGRITY/INFO/REIMB	1046	05	95	010	95	951010	7935
LEGAL & REGULATORY SERVICES							
SEXUAL PREDATORS ACT	1047	05	95	010	95	952010	3175
CHILD CARE LICENSING	1048	05	95	010	95	952010	5143
HEALTH FACILITIES ADMINISTRN	1049	05	95	010	95	952010	5146
GENERAL COUNSEL	1050	05	95	010	95	952010	5680
COMMUNITY RESIDENCES	1051	05	95	010	95	952010	5682
OPERATIONS SUPPORT ADMINISTRAT	1052	05	95	010	95	952010	5683
OMBUDSMAN	1053	05	95	010	95	952010	5696
PRESCRIP DRUG AFFORD BOARD	1054	05	95	010	95	952010	6273
LONG TERM CARE OMBUDSMAN	1054	05	95	010	95	952010	6636
OFFICE OF ADMINISTRATION							
BUREAU OF HUMAN RESOURCES	1056	05	95	010	95	953010	5677
MANAGEMENT SUPPORT	1057	05	95	010	95	953010	5685
DHHS DISTRICT OFFICE	1058	05	95	010	95	953010	5687
OFFICE OF INFORMATION SERVICES							
QUALITY ASSURANCE & IMPROVEMTS							
QAI OPERATIONS	1061	05	95	010	95	955010	6637
HHS: HAMPSTEAD HOSPITAL							
HAMPSTEAD HOSPITAL							
HAMPSTEAD HOSPITAL OPERATIONS	1062	05	95	010	98	980010	2648
VETERANS HOME							
VETERANS HOME							
NH VETERANS HOME							
VETS HOME CUSTODIAL CARE	1065	05	43	010	43	430010	5358
VETS HOME PROFESSIONAL CARE	1066	05	43	010	43	430010	5359
VETS HOME PHARMACY SERVICES	1068	05	43	010	43	430010	5360
UNEMPLOYMENT COMPENSATION	1069	05	43	010	43	430010	6162
BENEFIT FUND VETERANS HOME	1069	05	43	010	43	430010	7024
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EDUCATION							

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EDUCATION DEPT							
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COMMISSIONER	1072	06	56	010	56	560010	6001
UNEMPLOYMENT COMPENSATION	1073	06	56	010	56	560010	6165
WORKERS COMPENSATION	1074	06	56	010	56	560010	8062
OFFICE OF DEP COMMISSIONER							
HUMAN RESOURCES	1075	06	56	010	56	560510	1207
GOVERNANCE	1076	06	56	010	56	560510	2022
PRESCHOOL DEVELOPMENT GRANT	1077	06	56	010	56	560510	3065
SENATE YOUTH PROGRAM	1078	06	56	010	56	560510	3910
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OIT STATE	1080	06	56	010	56	560510	4275
BUSINESS MANAGEMENT	1080	06	56	010	56	560510	6002
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AGENCY WIDE INDIRECT COST	1082	06	56	010	56	560510	6004
TEACHERS COMPETENCE FUND	1083	06	56	010	56	560510	6006
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FISCAL MANAGEMENT	1084	06	56	010	56	560510	7007
EDUCATION ANALYTICS & RESOURCE							
CHARTER SCHOOL STARTUP GRANT	1086	06	56	010	56	567010	2450
EDUCATION ANALYTICS & RESRCS	1087	06	56	010	56	567010	3041
COMPLIANCE	1089	06	56	010	56	567010	3042
NCES SURVEY	1090	06	56	010	56	567010	3044
EDUCATIONAL OPPORTUNITIES	1091	06	56	010	56	567010	3046
EDUCATIONAL STATISTICS	1092	06	56	010	56	567010	3047
SCHOOL FACILITIES	1093	06	56	010	56	567010	3058
FD ASSESSMENT & ACCOUNTABILITY	1094	06	56	010	56	567010	3059
NH BUILDING AUTHORITY	1095	06	56	010	56	567010	3064
YOUTH RISK BEHAVIOR SURVEY	1095	06	56	010	56	567010	3300
SCHOOL FINANCE	1096	06	56	010	56	567010	3471
NATIONAL FOREST LAND	1097	06	56	010	56	567010	3472
SLDS FINANCE GRANT	1098	06	56	010	56	567010	6715
ST ASSESSMENT & ACCOUNTABILITY	1099	06	56	010	56	567010	7064
STATE LONGITUDINAL DATA SYSMS	1100	06	56	010	56	567010	7128
ADVANCED PLACEMENT FEE	1101	06	56	010	56	567010	7374
NAEP ASSESSMENT	1101	06	56	010	56	567010	7375
EDUCATOR SUPPORT & HIGHER ED							
CAREER SCHOOL LICENSING	1103	06	56	010	56	566510	1859
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HIGHER EDUCATION COMMISSION	1107	06	56	010	56	566510	8679
EDUCATION CREDENTIALING	1108	06	56	010	56	566510	9008
HARRIET L. HUNTRESS FUND	1110	06	56	010	56	566510	9012
HATTIE E.F. LIVESEY FUND	1110	06	56	010	56	566510	9014
LEARNER SUPPORT							
OSEW-PROM FUT 1.0 GOV COMM FD	1111	06	56	010	56	562010	1074
OSEW-PROM FUT 2.0 GOV COMM FD	1112	06	56	010	56	562010	1573
STUDENT WELLNESS-STATE	1113	06	56	010	56	562010	2171
SCHOOL NUTRITION-EQUIPMENT	1114	06	56	010	56	562010	2172
ESEA CONSOLIDATED ADMIN	1115	06	56	010	56	562010	2178
SAE-SCHOOL NUTRITION	1115	06	56	010	56	562010	2322
SCHOOL CLIMATE TRANSFORMATION	1116	06	56	010	56	562010	2370
SCHOOL CLIMATE TRANS-OTH FNDS	1117	06	56	010	56	562010	2380
DIGITAL LITERACY FOR EDUCATORS	1118	06	56	010	56	562010	2502
INSTRUCTIONAL SUPPORT	1119	06	56	010	56	562010	2503
IDEA-SPECIAL ED-ELEM/SEC	1120	06	56	010	56	562010	2504
IDEA- SPECIAL ED-PRESCHOOL	1121	06	56	010	56	562010	2505
STATE PROF DEVELOPMENT	1123	06	56	010	56	562010	2506
PROJECT AWARE	1124	06	56	010	56	562010	2508
TITLE I-A COMPENSATORY ED	1125	06	56	010	56	562010	2509
TITLE II-A PROF DEVELOP	1126	06	56	010	56	562010	2510
TITLE V-B RURAL/LOW INCOME SCH	1128	06	56	010	56	562010	2511
TITLE I-C MIGRANT EDUCATION	1129	06	56	010	56	562010	2512
MIGRANT EDUCATION CONSORTIUM	1130	06	56	010	56	562010	2513
TITLE IX HOMELESS EDUCATION	1131	06	56	010	56	562010	2515
TITLE III ENGLISH LEARNERS	1132	06	56	010	56	562010	2516
TITLE IV-A 21st CENT STUDENT	1133	06	56	010	56	562010	2518
TITLE IV-B 21st CENT COMMUNITY	1134	06	56	010	56	562010	2519
TITLE I NEGLECTED & DELINQUENT	1135	06	56	010	56	562010	2523
SCHOOL NUTRITION-SCH PROGRAMS	1136	06	56	010	56	562010	2526
SCHOOL NUTRITION-FFVP	1137	06	56	010	56	562010	2527
SCH NUTRITION-CHILD&ADULT FOOD	1138	06	56	010	56	562010	2528
SCHOOL NUTRITION-SUMMER FOOD	1139	06	56	010	56	562010	2529
ASSESSMENT PD	1140	06	56	010	56	562010	2534
OST CAREER PATHWAYS	1141	06	56	010	56	562010	2851
SPECIAL EDUCATION - STATE	1141	06	56	010	56	562010	3014
COURT ORDERED PLACEMENTS	1142	06	56	010	56	562010	3015
SCH NUTRITION-STATE MATCH/MOE	1143	06	56	010	56	562010	3029
FNS CHILD NUTRITION TECH GRANT	1144	06	56	010	56	562010	3262

	Page	Category	Department	Fund	Agency	Actv	Orgn
ROBOTICS EDUCATION FUND	1145	06	56	010	56	562010	4021
CTE VOC ED - FEDERAL	1146	06	56	010	56	562010	4026
CTE VOC ED - STATE	1147	06	56	010	56	562010	4027
APPRENTICESHIP TRAINING	1148	06	56	010	56	562010	4028
ADULT EDUCATION-FEDERAL	1149	06	56	010	56	562010	4037
ADULT EDUCATION-STATE	1150	06	56	010	56	562010	4039
HIGH SCHOOL EQUIVALENCY/HI-SET	1152	06	56	010	56	562010	4045
SYSTEM OF CARE GRANT	1152	06	56	010	56	562010	5060
COVID CLOSE OUT	1153	06	56	010	56	562010	5707
COMPSCI ED PROGRAM	1154	06	56	010	56	562010	6379
LEARNER SUPPORT	1155	06	56	010	56	562010	6401
STRONGER CONNECTIONS	1156	06	56	010	56	562010	6619
SPECIAL ED CO-CURRICULAR ACTVTIES	1157	06	56	010	56	562010	7098
GRANITE EDVANCE CORPORATION	1157	06	56	010	56	562010	3936
WORKFORCE INNOVATION							
INDEPENDENT SVCS-BLIND-PRIVATE	1158	06	56	010	56	565010	2173
VOCATIONAL REHAB - STATE	1159	06	56	010	56	565010	2536
VR ADMIN PROGRAM - FEDERAL	1160	06	56	010	56	565010	2537
VR FIELD PROGRAMS-FEDERAL	1161	06	56	010	56	565010	2538
SUPPORTED EMPLOYMENT - FEDERAL	1162	06	56	010	56	565010	2539
INDEPENDENT SVCS PT B-FEDERAL	1163	06	56	010	56	565010	2542
INTERPRETER CERTIFICATION	1163	06	56	010	56	565010	2543
INDEPENDENT SVCS-BLIND-STATE	1164	06	56	010	56	565010	2544
JOHN NESMITH FUND	1165	06	56	010	56	565010	2547
VENDING STANDS-SET ASIDE	1166	06	56	010	56	565010	2548
INDEPENDENT SVCS-BLIND-FEDERAL	1166	06	56	010	56	565010	2549
DISABILITY DETERMINATION SRVCS	1168	06	56	010	56	565010	2550
INDEPENDENT SVCS PT B-STATE	1169	06	56	010	56	565010	3006
OFFICE OF EARLY CHILDHOOD	1169	06	56	010	56	565010	3474
CART PROVIDER ASL INTERPRETER	1170	06	56	010	56	565010	5715
EDUCATION							
ETF ADMINISTRATION	1171	06	56	040	56	560040	2196
LOTTERY REVENUE-ED TRUST FUND	1172	06	56	040	56	560040	2307
EDUCATION TRUST FUND	1173	06	56	040	56	560040	3043
CHARTER SCHOOLS	1173	06	56	040	56	560040	3445
EDUCATION FREEDOM ACCOUNTS	1174	06	56	040	56	560040	3446
EFA PHASE OUT GRANTS	1175	06	56	040	56	560040	3447
STATE TESTING	1175	06	56	040	56	560040	3478
SCHOOL BUILDING AID	1176	06	56	040	56	560040	3479
BUILDING AID LEASE	1176	06	56	040	56	560040	3998
SPECIAL EDUCATION AID	1177	06	56	040	56	560040	4073

	Page	Category	Department	Fund	Agency	Actv	Orgn
TUITION & TRANSPORTATION-MATCH	1178	06	56	040	56	560040	4074
CELL PHONE-FREE EDUCATN GRANT	1178	06	56	040	56	560040	4076
LOTTERY COMMISSION							
LOTTERY COMMISSION							
NH LOTTERY COMMISSION							
CELL PHONE-FREE EDUCATN GRANT	1179	06	56	040	56	560040	4076
UNEMPLOYMENT COMPENSATION							
UNEMPLOYMENT COMPENSATION	1181	06	83	013	83	831513	5298
COUNCIL FOR RESPONSBLE GAMBLNG							
COUNCIL FOR RESPONSBLE GAMBLNG	1182	06	83	013	83	832013	8054
POLICE STDS & TRAINING COUNCIL							
POLICE STDS & TRAINING COUNCIL							
ADMIN & STANDARDS							
ADMINISTRATION AND STANDARDS	1182	06	87	010	87	870510	8980
POLICE CRISIS INTERVENTION TRN	1184	06	87	010	87	870510	7238
LAW ENFORCEMENT ACCREDITATION	1185	06	87	010	87	870510	3515
TRAINING							
LAW ENFORCEMENT TRAINING	1186	06	87	010	87	871010	6639
COMMUNITY COLLEGE SYSTEM OF NH							
COMMUNITY COLLEGE SYSTEM OF NH							
NH COMM TECH COLLEGE SYSTEM							
COLLEGE SYSTEM OFFICE	1187	06	58	010	58	580010	5931
UNIVERSITY SYSTEM OF NH							
UNIVERSITY SYSTEM OF NH							
UNIVERSITY SYSTEM OF NH							
UNIVERSITY SYSTEM OF NH	1188	06	50	010	50	506010	1855

EXHIBIT C

SCHEDULE OF BONDS AUTHORIZED AND OUTSTANDING AS OF JUNE 30, 2024, AND DEPARTMENT REDEMPTION SCHEDULE

STATE OF NEW HAMPSHIRE
ANALYSIS OF BOND AUTHORIZATION
FOR FISCAL YEAR 2024 AS OF 06/30/24

DESCRIPTION	CHAPTER	YEAR	AUTHORIZED	ISSUED	LAPSED	UNISSUED
Revenue Bonds						
Turnpike System Revenue Bonds	203:14	1986(A)	766,050,000	715,830,618		50,219,382
Total Turnpike System			766,050,000	715,830,618		50,219,382
Highway Fund Garvee Bonds	228-A:2	2010	490,000,000	194,995,245		295,004,755
Highway Fund TIFIA		2015	200,000,000	198,525,650		1,474,350
Total Highway Fund			690,000,000	393,520,895	-	296,479,105
CAPITAL FUND-HIGHER EDUCATION/GENERAL FUNDED PROJECTS						-
Total Capital Fund-Higher Education/General Funded Projects		1993-2024	315,062,000	293,657,590	4,493	21,399,917
CAPITAL FUND/GENERAL FUNDED PROJECTS						
Total Capital Fund/General Funded Projects		1973-2024	1,747,113,374	1,504,537,420	50,168,839	192,407,115
CAPITAL FUND/SELF-LIQUIDATING PROJECTS						
Total Capital Fund/Self-Liquidating Projects		1981-2024	292,873,127	204,970,597	38,667,975	49,234,554
CAPITAL FUND/HIGHWAY FUNDED PROJECTS						
Total Capital Fund-Highway Funded Projects		1983-2024	270,680,667	226,751,751	5,868,847	38,060,069
CAPITAL FUND/SELF-LIQUIDATING HIGHWAY PROJECTS						
Total Capital Fund/Self-Liquidating Highway Projects		1994-2024	20,018,637	14,579,982	26,336	5,412,319
CAPITAL FUND/FISH & GAME FUNDED PROJECTS						
Total Capital Fund/Fish and Game Funded Projects		1999-2024	11,604,023	4,825,910	1,365,170	5,412,943
CAPITAL FUND/LIQUOR COMMISSION FUNDED PROJECTS						
Total Capital Fund/Liquor Commission Funded Projects		2009-2024	100,843,000	58,630,873	19,721,564	22,490,563
CAPITAL FUND/STATE REVOLVING FUNDED PROJECTS						
Total Capital Fund/State Revolving Funded Projects		2011-2024	27,318,224	27,318,224	-	-
Total Capital Fund			**2,785,513,052**	**2,335,272,347**	**115,823,224**	**334,417,481**
GRAND TOTAL - ALL FUNDS			**4,241,563,052**	**3,444,623,860**	**115,823,224**	**681,115,967**