STATE OF NEW HAMPSHIRE
STATEWIDE COST CATION PLAN
FISCAL 2014

ACTY	AGENCY	GENERAL SERVICES	PURCH. & PROP.	FDM	BUDGET/ COMMISSION	ACCTG. SERVICES	MAIL SERVICES	PERSONNEL	GRAPHIC SERVICES	ARCHIVES	ATTORNEY GENERAL	TREASURY	RISK MGMT.	PLANNING & MGMT.	2014 PLAN TOTAL
0200	Executive Office	127,031	1,350	7,597	3,060	2,595	(0)	169	684	25,265	(13,257)	320	318	0	155,132
0205	Commission on Disability	0	(2)	2,526	951	816	(5)	509	(1,086)	0	201	337	0	(511)	3,736
0240	Office of Energy & Planning	0	3,656	4,723	1,722	1,549	(36)	1,187	1,137	(2,931)	(4,098)	(92)	9	705	7,530
0299	ARRA Stimulus OEP	0	12,719	3,866	(407)	(304)	389	50,570	0	0	0	1,137	29	0	68,000
0300	Office of Information Technology	5,346	98,827	129,815	40,438	34,979	(25)	0	475	1,547	(16,987)	(87)	1,091	(4,931)	290,488
0400	Legislature	1,276,083	377	56,020	22,375	19,015	(981)	1,014	30,703	17,209	1,806	(209)	12,477	0	1,435,890
0520	Executive Council	0	206	1,944	714	611	(7)	(1,000)	149	0	0	164	0	0	2,780
0700	Judicial Council	7,848	10,593	(11,030)	(7,772)	(6,159)	21	3	(11)	(1,633)	(230)	1,336	0	0	(7,034)
0823	Marital Mediator Board	0	0	214	59	51	5	0	0	0	250	31	0	0	610
1000	Supreme Court	454,271	17,632	255,193	90,998	78,342	6,430	0	3,538	(87,347)	42,975	16,412	48,509	0	937,954
1200	Adjutant General	0	21,855	45,698	16,176	13,841	3	17,422	1,623	8,615	597	9,089	24,682	(1,870)	157,737
1300	Pease Development Authority	0	0	3,866	1,515	1,293	0	1,014	0	0	(3,151)	48	0	0	4,585
1413	Cost Containment	18,393	0	0	0	0	0	1,521	0	2,776	0	0	0	0	22,690
1455	Public Works	0	127	23	(1)	0	0	3,723	0	0	0	2	0	0	3,875
1465	Court Facilities	5,812	(739)	(1,429)	(380)	(303)	0	4,223	0	0	0	(35)	68,626	79,920	155,696
1490	Facilities Asset Management	0	1,972	453	68	55	0	3,734	0	0	0	78	(1,559)	0	4,801
1495	Surplus Distribution	0	0	0	0	0	0	680	0	0	0	0	0	0	680
1497	State Surplus Property	0	185	(690)	1,396	(249)	1	0	0	0	0	470	(10)	0	1,103
1800	Agriculture	101,628	10,919	12,809	3,618	3,174	(359)	3,399	10,871	(1,132)	10,644	1,840	578	0	157,989
1900	Veterinary Exam Board	0	0	1,341	506	438	24	(167)	0	0	0	36	0	0	2,179
2310	Office of the Commissioner	0	25,443	27,544	7,163	6,066	0	5,748	64,926	0	136,648	2,080	125	0	275,744
2320	Division of Administration	0	5,266	50,878	21,577	17,888	0	12,683	0	(3,236)	0	6,042	143	0	111,240
2330	Division of Motor Vehicles	0	33,130	70,364	22,796	19,913	0	28,747	0	23,200	(13,202)	1,598	724	2,065	189,335
2340	Division of State Police	0	105,506	240,768	86,472	73,369	0	76,072	0	22,475	(22,598)	7,695	5,801	0	595,561
2360	Homeland Security & Emergency Mgmt	0	22,097	14,543	3,939	3,452	0	6,417	0	(617)	1,284	(292)	311	0	51,133
2365	Emergency Communications	0	19,627	40,236	27,653	23,171	0	23,957	0	0	456	6,183	1,305	0	142,588
2370	Fire Standards & Trng & EMS	0	19,748	53,764	21,164	18,009	0	6,257	0	0	(1,409)	2,784	(363)	357	120,310
2380	Fire Safety	0	7,586	2,332	7,391	6,251	0	5,904	0	0	0	(5,873)	358	0	23,948
2390	Special Expenses	0	0	(5)	(57)	(45)	0	0	0	0	0	9	58,098	0	58,000
2399	ARRA Stimulus Safety	0	(606)	2,130	1,125	924	0	0	0	0	0	103	0	0	3,676
2400	Insurance	0	4,600	25,543	9,387	8,041	238	10,823	340	(1,655)	167,341	1,394	114	0	226,166
2500	Highway Safety	0	1,747	2,758	881	757	(1)	847	7,371	0	845	1,129	193	221	16,750

STATE OF NEW HAMPSHIRE
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2600	Labor	0	3,098	101,496	14,565	12,317	366	13,850	(177)	5,171	4,569	21,439	(1,600)	302	175,394
2700	Employment Security	0	18,654	108,361	44,252	37,703	0	34,297	10,801	0	29,927	6,665	3,429	1,622	296,012
2799	ARRA Stimulus Employment Sec.	0	(607)	(1,274)	(745)	(594)	0	0	0	0	0	12	(1)	0	(3,209)
2800	Real Estate Commission	0	1,208	3,565	1,374	1,165	(296)	1,518	(148)	2,097	733	617	0	0	11,833
2923	Real Estate Appraiser Board	0	(80)	(1,511)	(592)	(473)	(86)	(333)	(50)	0	22,394	(323)	0	0	18,947
3029	Boxing & Wrestling Commission	0	0	306	269	229	0	0	0	0	(10)	(2)	0	0	1,092
3100	Joint Board of Licensure & Certification	0	1,276	8,309	3,301	2,789	260	1,515	609	585	0	1,357	(1)	323	20,323
3200	Secretary of State	135,704	44	5,277	1,685	1,457	350	5,245	(1,206)	158,606	83,631	799	(1,359)	0	390,233
3205	Elections Division	0	33	3,249	1,063	918	80	3	0	33,686	5,383	479	0	0	44,892
3210	Legislative Services Division	0	(13)	(30)	(22)	(17)	0	0	0	0	0	0	0	0	(82)
3215	Corporate Administration	0	1,579	7,119	560	710	744	3,212	0	15,341	(842)	4,044	(2)	0	32,466
3220	Auctioneers Board	0	0	(26)	(12)	(10)	(13)	0	0	0	(643)	15	0	0	(688)
3230	Securities Regulation	41,838	208	6,125	2,461	2,077	171	3	0	1,916	2,520	853	1,625	0	59,796
3240	Vital Records	0	739	4,780	1,723	1,476	3	1,011	0	1,569	0	959	0	0	12,267
3400	Cultural Resources	423,873	4,063	(6,725)	(4,499)	(3,545)	(327)	4,238	(379)	826	1,296	(852)	(791)	(283)	416,896
3405	State Library	0	1,565	18,293	8,102	6,695	135	336	633	744	0	1,405	204	459	38,571
3410	Division of Arts	0	7,624	1,467	252	237	(245)	678	2,794	70	164	586	0	(639)	12,989
3420	Division of Historical Resources	0	1,897	4,194	1,740	1,476	(18)	1,355	(109)	1,402	(1,450)	392	19	413	11,311
3500	DRED	0	85,728	381,973	145,646	124,801	(48)	33,439	8,286	(2,962)	66,357	31,169	49,250	3,309	926,947
3599	ARRA Stimulus DRED	0	(21)	780	321	266	0	0	0	0	0	121	0	0	1,467
3600	NH Port Authority	0	0	15	5	4	0	0	0	9	0	6	2,791	0	2,831
3700	Comm Develop Finance Auth	0	0	(14)	(5)	(4)	0	0	0	2,193	151	(1)	0	0	2,320
3923	Board of Manufactured Housing	0	(94)	(586)	(292)	(233)	(4)	0	0	0	(992)	(70)	0	0	(2,270)
4000	Division of Children & Youth	0	14,763	118,599	45,475	38,909	(220)	61,790	0	6,160	99,210	9,393	39,604	0	433,683
4100	Youth Development Services	0	5,515	93,692	36,462	31,399	207	37,749	(176)	12,077	(3,562)	4,302	6,236	419	224,318
4300	NH Veterans Home	0	24,318	135,471	55,117	46,742	0	58,272	1,524	9	(408)	4,603	25,343	0	350,990
4400	Environmental Services	0	20,009	58,182	34,490	28,480	968	2,121	8,778	14,819	0	(5,054)	(3,719)	0	159,072
4420	Water Pollution	0	36,563	84,518	21,959	19,054	(1,079)	37,189	0	2,018	0	5,962	2,397	4,139	212,719
4430	Air Resources	0	7,049	30,874	5,490	5,035	(147)	9,467	0	3	0	(822)	156	0	57,104
4440	Waste Management	0	15,554	56,384	12,986	11,356	120	11,656	0	265	0	5,851	269	315	114,757
4499	ARRA Stimulus Environmental Svs.	0	(2,836)	(26,272)	(12,287)	(9,793)	7	0	0	0	0	(1,399)	0	0	(52,580)
4500	Div. of Family Assistance	0	15,361	137,973	56,698	47,911	469	57,918	0	166,541	0	2,330	6,126	11,918	503,246
4600	Corrections	0	35,097	278,437	119,664	101,862	37	124,303	(633)	4,935	239,335	14,079	63,759	4,029	984,906

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4800	Elderly & Adult Services	0	(2,744)	27,283	11,664	10,191	(45)	20,429	0	6,108	2,052	6,844	(2,825)	0	78,955
5100	Accountancy Board	0	(551)	(1,949)	(901)	(720)	(231)	(500)	(57)	335	(48,468)	(312)	0	(171)	(53,524)
5600	Education	0	85,101	171,110	52,366	44,286	497	40,576	7,640	3,626	14,236	154,732	(6,158)	2,155	570,167
5900	NH Retirement	0	516	4,064	1,595	1,288	918	0	864	10,860	(6,189)	2,800	(2,627)	0	14,090
6100	C. McAuliffe Planetarium	0	8,173	(622)	(181)	(135)	(35)	1,189	313	0	0	1,305	99	0	10,105
6223	Plumbers Board	0	(138)	(1,736)	(935)	(746)	(274)	(1,167)	(256)	0	(6,349)	(340)	(78)	0	(12,019)
6600	Veteran's Council	0	96	2,492	972	818	0	1,014	(27)	1,032	0	1,062	29	0	7,489
7200	Banking Commission	0	1,102	15,532	6,396	5,449	280	6,599	826	6,412	12,965	1,737	(5,992)	1,105	52,411
7300	Labor Relations Board	0	515	2,681	1,054	898	7	676	0	1,658	0	260	(1)	891	8,638
7400	Board of Medicine	0	798	7,090	2,147	1,833	65	678	350	2,810	0	276	1,149	352	17,550
7410	Board of Optometry	0	112	966	382	325	12	0	(36)	0	(497)	(1)	0	0	1,261
7415	Board of Podiatry	0	54	637	269	227	(2)	0	40	0	(143)	40	0	0	1,123
7420	Nursing Home Exam Board	0	64	1,028	418	354	4	0	0	(62)	(350)	38	0	0	1,495
7425	Allied Health Professionals	0	118	5,255	2,040	1,745	65	338	(38)	0	901	384	0	0	10,808
7430	Nurses Registration	0	498	1,505	903	818	27	1,691	107	3,389	86,998	(547)	(1)	0	95,388
7435	Pharmacy Board	0	930	2,636	816	710	76	678	258	34	0	387	19	271	6,814
7440	Chiropractors Examiners	0	(130)	669	260	233	(12)	169	0	43	0	66	0	0	1,298
7445	Cosmetology / Barbers	0	853	2,928	1,106	945	66	676	266	0	(2,661)	163	19	201	4,562
7450	Dental Board	0	98	(469)	472	405	95	504	55	112	0	(395)	0	0	878
7455	Electrolysis Board	0	0	(4)	(8)	(7)	(1)	0	0	0	0	13	0	0	(8)
7460	Funeral Directors & Embalmers	0	206	1,252	515	436	(6)	0	0	26	11,648	71	0	0	14,148
7465	Board of Psychologists	0	297	2,107	764	660	13	338	24	(31)	0	289	0	0	4,461
7470	Ophthalmic Dispensers	0	0	(31)	(40)	(32)	6	0	0	(139)	0	8	0	0	(228)
7475	Naturaopathic Examiners	0	0	(8)	(6)	(5)	1	0	0	0	148	19	0	0	148
7480	Hearing Aid Dealers	0	0	196	59	51	(3)	0	0	0	(554)	10	0	0	(241)
7485	Board of Acupuncture	0	0	6	(7)	(6)	7	0	0	0	1,656	40	0	0	1,696
7490	Midwifery Council	0	0	11	1	1	(1)	0	0	0	(25,080)	8	0	0	(25,060)
7492	Bd of Alc & ODA Professionals	0	0	130	31	26	0	0	0	(108)	4,198	35	0	0	4,312
7493	Massage Therapy Advisory Board	0	(13)	318	78	71	10	169	0	0	0	40	0	0	673
7495	Bd of Licensed Dieticians	0	0	23	(15)	(11)	9	0	0	0	263	65	0	0	336
7500	Fish & Game Commission	0	36,051	74,560	27,503	23,846	245	29,747	29,867	117	17,467	12,559	2,474	0	254,236
7600	Human Rights Commission	0	766	2,496	941	803	(64)	514	11	4,569	(4,523)	287	(725)	257	5,343
7700	Liquor Commission	0	24,457	314,399	117,668	99,952	425	45,647	6,336	338	4,395	15,030	39,719	924	669,290

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8100	Public Utilities Commission	0	4,813	23,527	9,411	8,018	59	10,318	2,281	7,776	0	2,037	(7)	0	68,232
8120	Consumer Advocate	0	1,453	1,716	591	509	3	0	0	223	0	235	0	0	4,731
8199	ARRA Stimulus PUC	0	(288)	1,123	461	371	0	0	0	0	0	616	0	0	2,283
8300	Lottery Commission	0	4,578	23,092	8,438	7,163	404	7,266	4,188	0	15,538	2,634	135	2,446	75,881
8400	Revenue Administration	865,640	11,847	47,991	14,239	12,385	(2,121)	10,771	17,545	(5,584)	60,565	26,870	307	0	1,060,456
8600	Racing & Charitable Gaming Comm	0	2,263	6,223	2,277	1,966	(23)	3,216	33	491	831	602	(41)	622	18,459
8700	Police Standards & Training	0	7,229	26,138	3,202	2,753	43	2,879	306	0	0	3,549	(1,376)	0	44,723
8900	Tax & Land Appeals	0	325	3,174	1,264	1,073	(30)	849	56	3,424	2,826	252	0	0	13,212
9000	Public Health	8,167	87,245	129,407	32,144	27,812	750	42,210	5,560	421	(10,755)	47,992	21	0	370,972
9099	ARRA Stimulus Health Mgmt	0	1,388	844	248	199	0	0	0	0	0	232	0	0	2,911
9100	Glencliff Home	0	11,741	60,164	24,610	20,938	0	29,049	(11)	0	(546)	2,544	(4,958)	0	143,532
9200	Behavioral Health	0	8,409	7,306	2,184	1,959	(107)	2,560	1,628	0	1,052	1,741	(4,046)	0	22,685
9300	Developmental Services	0	19,974	19,501	5,457	4,781	(6)	11,458	909	20,547	(55,960)	3,677	1,703	0	32,042
9400	NH Hospital	0	20,312	182,841	70,258	60,277	0	60,890	434	43,198	20,510	8,548	230,065	0	697,333
9500	H&W Commissioner's Office	0	9,443	75,865	30,789	25,854	4,101	16,668	46,306	7,805	191,617	4,396	(7,517)	0	405,330
9520	Office of Program Support	0	1,675	40,505	14,125	12,231	(56)	19,767	0	2,281	0	1,637	41	0	92,206
9530	Office of Administration	0	24,811	11,395	3,115	2,778	4,900	4,757	0	10,421	0	2,781	(2)	0	64,954
9540	Information Systems	0	3,449	14,023	6,202	5,091	11,089	4,363	0	2,384	0	1,527	0	0	48,128
9560	Office of Medicaid & Business Policy	0	2,637	20,542	7,498	6,447	(13,400)	5,786	0	359	0	2,342	(3)	0	32,208
9570	Division of Child Support	0	5,076	57,488	23,476	19,932	120	26,347	0	1,731	97	2,112	14	0	136,392
9580	Community Based Care Services	0	12,528	4,139	2,010	2,028	51	17,286	0	38,784	(3,454)	3,325	(100)	0	76,597
9599	ARRA Stimulus HHS	0	2,388	57	(64)	(51)	0	0	0	0	0	165	0	0	2,496
9600	Administration	0	15,062	35,700	14,815	12,611	0	(94,371)	(532)	(24,783)	0	5,626	(76,771)	0	(112,623)
9605	Highways	0	67,199	523,073	218,959	182,630	0	302,411	0	28,672	0	42,739	170,873	0	1,536,555
9610	Turnpikes	0	19,853	107,511	43,211	36,723	0	8,777	0	(157)	0	6,749	32,310	0	254,977
9620	Project Development	0	13,902	172,636	75,258	63,049	0	73,123	0	23,868	0	3,282	718	0	425,836
9630	Construction	0	44,397	15,942	4,965	4,043	0	(16,266)	0	(650)	0	10,565	278	0	63,253
9640	Aeronaut Rail & Transit	0	9,528	8,418	2,635	2,230	0	(10,469)	0	997	0	1,494	0	0	14,834
9650	Other Highway Programs	0	75	540	134	108	0	(20,839)	0	0	0	156	0	0	(19,826)
9699	ARRA Stimulus DOT	0	(3,991)	(3,576)	(538)	(428)	0	0	0	0	0	(413)	0	0	(8,946)
9700	Develop. Disabilities Council	0	653	1,425	527	440	(344)	171	577	0	(4,320)	691	(69)	0	(249)
	Total	3,471,633	1,289,317	4,923,680	1,831,968	1,558,372	14,722	1,435,210	277,099	633,973	1,115,988	550,319	781,968	111,346	17,995,596