STATE OF NEW HAMPSHIRE
STATEWIDE COST ALLOCATION PLAN
FISCAL YEAR 2016

ACTY	AGENCY	ACCTG. SERVICES	ARCHIVES	ATTORNEY GENERAL	BUDGET/ COMMISSION	FDM	GENERAL SERVICES	GRAPHIC SERVICES	MAIL SERVICES	PERSONNEL	PLANNING & MGMT.	PURCH. & PROP.	RISK MGMT.	TREASURY	2016 PLAN TOTAL
2320	DIVISION OF ADMINISTRATION	10,754	-	-	14,393	68,658	-	-	-	13,878	-	7,779	(239)	1,975	117,198
2330	DIVISION OF MOTOR VEHICLES	929	1,106	26	2,772	83,372	-	-	32,915	40,181	1,175	70,671	(2,536)	1,673	232,283
2340	DIVISION OF STATE POLICE	24,616	31,905	(6,438)	35,804	296,390	-	-	-	103,808	-	226,779	(13,014)	5,553	705,404
2350	DIVISION OF SAFETY SERVICES	-	6,508	-	-	-	-	-	-	-	-	-	-	-	6,508
2360	HOMELND SEC - EMER MGMT	4,026	464	2,761	5,439	29,201	-	-	-	7,895	-	8,654	(730)	376	58,087
2365	EMERGENCY COMMUNICATIONS	1,051	-	1,481	2,517	51,714	-	-	-	23,436	-	68,999	(968)	1,262	149,492
2370	FIRE STANDARDS - TRNG - EMS	508	-	1,467	1,888	49,116	-	-	-	7,393	1,246	40,927	(971)	2,203	103,778
2380	FIRE SAFETY	405	-	-	890	16,305	-	-	-	3,710	-	39,255	(542)	(21)	60,001
2390	SPECIAL EXPENSES	167	-	-	214	605	-	-	-	-	-	-	(100,765)	1	(99,779)
2399	ARRA STIMULUS DEPT OF SAFETY	(305)	-	-	(349)	(730)	-	-	-	-	-	1,559	-	(62)	113
2400	INSURANCE	165	3,028	20,767	712	26,395	-	856	827	14,032	-	1,859	(187)	838	69,292
2500	HIGHWAY SAFETY	2,297	-	(296)	3,008	10,358	-	(4,035)	7	850	339	341	(144)	346	13,071
2600	LABOR	(10,372)	(8,794)	36,016	(12,122)	(25,756)	-	2,291	(3,411)	(12,069)	463	(992)	(954)	(1,840)	(37,541)
2605	INSPECTION DIVISION	34,334	-	-	44,085	127,924	-	-	1,063	4,819	-	758	9	22,880	235,871
2610	WORKERS COMPENSATION	7,880	-	-	9,665	46,233	-	-	3,881	21,499	-	505	12	1,589	91,264
2635	UNEMPLOYMENT COMPENSATION	19	-	-	25	70	-	-	-	-	-	-	-	-	114
2640	WORKERS COMPENSATION	61	-	-	78	221	-	-	-	-	-	-	203	-	563
2699	ARRA STIMULUS LABOR											-			-
2700	EMPLOYMENT SECURITY	(1,137)	-	(5,119)	844	109,762	-	(11,908)	17,470	53,977	1,388	36,798	(13,482)	953	189,546
2799	ARRA STIMULUS EMPLOY SECUR	3	-	-	4	12	-	-	-	-	-	(48)	-	(26)	(55)
2800	REAL ESTATE COMMISSION	992	3,708	(350)	1,339	6,713	-	1,554	183	1,256	-	(906)	-	170	14,661
2923	REAL ESTATE APPRAISER BOARD	3	-	(13,652)	4	12	-	-	-	-	-	(24)	-	(91)	(13,749)
3029	BOXING - WRESTLING COMMISSION	(77)	-	-	(86)	408	-	-	(0)	-	-	-	-	2	247
3100	JOINT BOARD	5,242	1,013	-	6,826	28,649	-	1,130	989	6,613	494	8,113	2	2,291	61,362
3200	SECRETARY OF STATE	1,906	(75,386)	63,662	2,568	12,006	19,550	5,290	327	(4,003)	-	2,713	0	833	29,466
3205	ELECTIONS DIVISION	466	56,553	(17,160)	639	5,680	-	-	(55)	2,427	-	(48)	-	(98)	48,404
3210	LEGISLATIVE SVSC DIVISION	35	-	-	45	128	-	-	-	-	-	-	-	8	217
3215	CORPORATE ADMINISTRATION	15,092	23,607	-	19,640	67,324	-	-	1,518	7,774	-	(568)	-	2,752	137,140
3220	AUCTIONEERS BOARD	54	-	21,761	70	198	-	-	13	371	-	-	-	9	22,475
3225	RECORDS MGMT ARCHIVES	-	-	-	-	-	-	-	-	-	-	221	-	-	221
3230	SECURITIES REGULATION	530	9,302	(1,791)	798	6,769	67,094	-	65	4,281	-	(191)	(1,034)	72	85,894
3240	VITAL RECORDS	1,771	1,948	-	2,349	11,619	-	-	127	3,982	-	(667)	-	355	21,485
3300	COMMISSION ON STATUS OF WOMEN	3	-	-	4	12	-	-	-	-	-	-	-	-	19
3400	OFFICE OF THE COMMISSIONER	2,258	214	(660)	2,937	10,345	-	(38)	72	(3,130)	-	(3,158)	(12)	1,146	9,974
3405	STATE LIBRARY	20	-	-	242	10,677	102,026	-	(10)	9,841	270	(501)	(122)	314	122,758
3410	DIVISION OF THE ARTS	1,634	1,084	5,863	2,130	7,421	-	(1,804)	33	646	-	(3,042)	-	110	14,076
3420	DIVISION HISTORICAL RESOURCES	656	2,661	87	927	6,371	-	41	15	2,034	633	634	(35)	222	14,245
3499	ARRA STIMULUS CULTURAL RESOURCE	3	-	-	4	12	-	-	-	-	-	-	-	-	19
3500	OFFICE OF THE COMMISSIONER	(138,803)	3,822	30,574	(163,399)	(360,997)	-	22,972	(1,756)	(23,191)	4,563	(39,659)	(57,264)	(36,449)	(759,587)
3505	DIVISION OF ECONOMIC DEVELOPME	5,662	-	-	7,146	25,732	-	-	122	7,413	-	1,516	7	2,022	49,620
3510	FORESTS AND LANDS	25,140	-	-	31,498	122,835	-	-	435	18,163	-	16,169	95	9,898	224,234
3515	PARKS AND RECREATION	68,346	-	-	87,398	268,064	-	-	1,122	29,283	-	55,582	2,984	39,666	552,445
3520	WELCOME CTRS. TURNPIKE	11,861	-	-	14,863	57,118	-	-	366	11,120	-	11,116	3	4,856	111,324
3599	ARRA STIMULUS DRED	128	-	-	173	845	-	-	-	371	-	(72)	-	21	1,467
3600	NH PORT AUTHORITY	147	(11)	-	190	535	-	-	-	-	-	-	(531)	74	403
3700	COMM DEVELOPMENT FINANCE AUTH	6	6,106	67	8	23	-	-	-	-	-	-	-	0	6,211
3800	TREASURY DEPARTMENT	9,022	-	-	11,595	33,259	-	-	-	1,112	-	-	-	5,760	60,748
3805	ABANDONED PROPERTY	1,622	-	-	2,046	7,402	-	-	1,551	2,224	-	1,516	-	652	17,013
3810	UNIQUE PROGRAM	544	-	-	700	1,977	-	-	-	-	-	-	-	356	3,577
3815	TRUST FUND	35	-	-	45	128	-	-	-	-	-	-	-	20	228
3820	LCHIP	509	-	-	655	1,849	-	-	-	-	-	-	-	292	3,305
3923	BOARD OF MANUFACTURING	-	-	(310)	-	-	-	-	(1)	-	-	(48)	-	(6)	(365)
4300	NH VETERANS HOME	(3,630)	15	7,783	(1,812)	111,298	-	(304)	-	57,115	-	35,222	(34,529)	2,065	173,222
4400	DEPT. ENVIRONMENTAL SERVICES	(1,912)	25,584	-	(1,196)	19,118	-	14,543	(968)	9,870	-	26,053	(5,857)	1,427	86,660
4410	REVOLVING LOAN FUNDS	11,914	-	-	14,917	58,604	-	-	1,326	22,240	-	6,063	5	3,614	118,685
4420	WATER POLLUTION DIVISION	39,201	2,549	-	51,656	201,949	-	-	702	22,142	(2,211)	47,465	(5,745)	19,853	377,560
4430	AIR RESOURCES DIVISION	9,012	432	-	12,128	55,282	-	-	187	12,369	-	14,600	(314)	5,579	109,274
4440	WASTE MANAGEMENT DIVISION	17,457	458	-	23,142	99,150	-	-	61	22,928	3,070	(964)	(745)	6,457	171,016
4450	CONNECTICUT RIVER VALLEY COMMI	32	-	-	41	116	-	-	-	-	-	-	-	13	203

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4499	ARRA STIMULUS ENVIRONMENTAL SVCS	144	-	-	185	523	-	-	(7)	-	-	(3,981)	-	(414)	(3,549)
4600	OFFICE OF THE COMMISSIONER	(18,031)	31,119	149,601	(11,922)	41,731	-	2,765	(2,234)	(124,618)	6,120	(57,729)	(82,545)	27,421	(38,321)
4605	CORRECTIONS GRANTS	702	-	-	889	3,053	-	-	118	741	-	1,011	-	208	6,721
4610	DIVISION OF ADMINISTRATION	1,534	-	-	1,882	8,988	-	-	19	4,077	-	253	2,514	212	19,479
4615	SECURITY & TRAINING	1,866	-	-	2,280	11,262	-	-	-	6,301	-	-	-	276	21,986
4620	PRISON INDUSTRIES	10,316	-	-	13,164	41,489	-	-	97	5,931	-	34,571	8	5,320	110,895
4625	PROFESSIONAL STANDARDS	791	-	-	957	5,145	-	-	-	3,336	-	253	1	33	10,516
4630	STATE PRISON FOR MEN	30,369	-	-	37,562	166,476	-	-	2,020	81,548	-	51,034	20	8,493	377,522
4640	DIVISION OF FIELD SERVICES	11,936	-	-	14,787	64,545	-	-	1,576	31,137	-	505	12	3,595	128,094
4645	COMMUNITY CORRECTIONS	6,845	-	-	8,476	37,173	-	-	-	17,422	-	4,800	1	2,002	76,719
4650	MEDICAL AND FORENSIC SERVICES	30,950	-	-	38,937	145,243	-	-	2	48,188	-	49,013	-	14,129	326,461
4660	STATE PRISON FOR WOMEN	5,100	-	-	6,378	25,359	-	-	-	10,379	-	13,895	2	1,809	62,922
4670	CORRECTIONS	-	-	-	4	12	-	-	-	-	-	-	-	-	16
4680	BERLIN PRISON (NCF)	15,595	-	-	19,264	86,395	-	-	65	43,740	-	37,391	10	4,047	206,507
4690	INSTITUTIONAL PROGRAMS	13,136	-	-	16,494	62,839	-	-	-	22,611	-	6,316	-	5,627	127,023
5000	UNIVERISTY OF NH	-	-	-	-	174	-	-	-	-	-	-	-	-	174
5060	UNIVERSITY SYSTEM OF NH	-	-	-	-	151	-	-	-	-	-	-	-	-	151
5100	ACCOUNTACY BOARD	-	581	-	-	-	-	-	(5)	-	-	(262)	-	(3)	310
5600	OFFICE OF THE COMMISSIONER	(31,112)	5,159	26,135	(36,429)	(79,467)	-	8,476	(3,087)	(40,811)	2,764	(92,478)	(457)	(153,019)	(394,327)
5605	OFFICE OF DEP COMMISSIONER	2,506	-	-	3,153	11,748	-	-	223	3,707	-	1,769	0	996	24,101
5610	FINANCIAL AID TO DISTRICTS	1,761	-	-	2,266	6,395	-	-	-	-	-	-	-	1,202	11,624
5615	COURT ORDERED PLACEMENTS	948	-	-	1,220	3,441	-	-	-	-	-	-	-	650	6,259
5620	DIVISION OF INSTRUCTION	4,767	-	-	6,018	21,599	-	-	63	7,043	-	3,032	-	2,172	44,694
5625	SPECIAL EDUCATION	8,626	-	-	10,979	35,733	-	-	364	6,301	-	3,284	-	4,436	69,724
5630	INTEGRATED PROGRAMS	12,784	-	-	16,351	50,018	-	-	34	4,819	-	2,021	-	7,198	93,225
5635	PROGRAM SUPPORT	2,431	-	-	3,053	11,604	-	-	611	4,077	-	3,790	-	857	26,424
5640	FOOD AND NUTRITION	11,430	-	-	14,660	43,210	-	-	15	1,853	-	2,021	-	7,191	80,381
5645	CERTIFICATION	3,999	-	-	5,101	16,154	-	-	435	2,595	-	4,800	-	2,212	35,296
5650	CAREER TECH & ADULT LEARNING	5,613	-	-	7,141	23,409	-	-	132	5,189	-	2,274	-	3,038	46,795
5655	VOCATIONAL REHABILITATION	224,805	-	-	288,366	848,384	-	-	1,615	47,076	-	19,959	-	145,499	1,575,704
5660	ADULT EDUCATION	5,420	-	-	6,950	20,561	-	-	217	741	-	1,011	-	3,422	38,323
5665	HIGHER EDUCATION SERVICES	3,753	-	-	4,796	14,834	-	-	57	1,483	-	505	-	2,185	27,614
5699	ARRA STIMULUS EDUCATION	160	-	-	206	581	-	-	-	-	-	-	-	106	1,054
5700	POST SECONDARY EDUCATION	-	4,149	204	-	-	-	-	-	-	-	-	-	-	4,353
5800	CCSNH	-	-	-	-	-	-	-	-	-	-	-	0	-	0
5900	NH RETIREMENT SYSTEM	3,616	17,622	5,932	4,645	13,360	-	220	2,432	17,422	-	(477)	(73)	(141)	64,557
6100	C. MCAULIFFE PLANETARIUM	42	-	-	-	-	-	-	-	-	-	-	-	-	42
6223	PLUMBERS BOARD	-	-	(549)	-	-	-	-	-	-	-	-	-	-	(549)
6400	BOARDS & COMMISSION	-	-	22,311	-	-	-	-	-	-	-	-	-	-	22,311
6600	NH OFFICE OF VETERANS SERVICES	836	1,580	-	1,108	5,182	-	144	-	1,591	-	275	(52)	(290)	10,375
6800	ELECTRICIAN'S BOARD	-	-	404	-	-	-	-	-	-	-	-	-	-	404
7200	BANKING	(1,845)	4	21,682	(1,880)	3,209	-	1,606	(960)	(319)	1,694	(1,337)	(2,604)	(1,051)	18,199
7205	CONSUMER CREDIT DIVISION	5,781	-	-	7,255	22,195	-	-	965	10,379	-	758	0	2,373	49,706
7210	WORKERS COMPENSATION	35	-	-	45	128	-	-	-	-	-	-	(3)	-	206
7215	UNEMPLOYMENT COMPENSATION	32	-	-	41	116	-	-	-	-	-	-	-	-	189
7300	PUBLIC EMPL.LABOR RELATIONS BD	191	2,178	-	296	3,446	-	-	(7)	813	13	(596)	-	63	6,398
7400	BOARD OF MEDICINE	-	(3,112)	-	-	-	-	551	(475)	(837)	540	(1,216)	(714)	(750)	(6,012)
7405	BOARD OF MEDICINE	10,520	-	-	13,659	49,036	-	-	1,091	2,224	-	505	87	7,823	84,947
7410	BOARD OF OPTOMETRY	51	-	849	89	1,043	-	139	(247)	-	-	(119)	-	77	1,882
7415	REGISTRATION IN PODIATRY	1	-	-	12	601	-	87	3	-	-	(72)	-	(10)	623
7420	NURSING HOME EXAM BOARD	(86)	-	85	(85)	502	-	-	4	-	-	577	-	14	1,012
7425	OFF. OF ALLIED HEALTH PROF.	(24)	-	-	96	4,817	-	16	2	407	-	(153)	-	107	5,269
7430	NURSES REGISTRATION	579	-	-	830	6,801	-	394	306	2,237	-	(19)	-	185	11,313
7435	PHARMACY BOARD	7,499	(4,288)	-	9,691	30,369	-	819	189	1,387	414	(337)	(35)	4,733	50,441
7440	CHIROPRACTIC EXAMINERS	137	(55)	-	202	1,746	-	-	1	(167)	-	(48)	-	44	1,859
7445	COSMETOLOGY/BARBERS BOARD	220	-	1,733	339	3,841	-	664	266	1,184	308	(724)	(36)	102	7,898
7450	DENTAL BOARD	768	(143)	-	1,014	4,044	-	115	99	407	-	(248)	-	175	6,230
7455	ELECTROLSIS BOARD	70	-	-	91	256	-	-	(4)	-	-	-	-	3	417
7460	FUNERAL DIRECTORS - EMBALMERS	(10)	-	6,287	17	935	-	-	8	-	-	(262)	-	29	7,004

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7465	NH BD.OF MENTAL HLTH PRACTICE	242	(33)	-	361	3,066	-	103	23	407	-	(358)	-	(21)	3,789
7470	OPTHALMIC DISPENSERS	92	-	-	119	339	-	-	(2)	-	-	-	-	11	558
7475	NATURAOPATHIC EXAMINERS	67	-	(194)	87	244	-	-	0	-	-	-	-	13	217
7480	HEARING AID DEALERS	42	-	(161)	58	341	-	-	(6)	-	-	-	-	17	290
7485	BOARD OF ACUPUNCTURE	90	-	(863)	115	326	-	-	3	-	-	-	-	(13)	(342)
7490	MIDWIFERY COUNCIL	6	-	(32)	8	23	-	-	-	-	-	-	-	(4)	2
7491	ADVISORY BOARD OF REFLECOLOGY	64	-	-	82	233	-	-	-	-	-	-	-	42	421
7492	BD OF ALC - ODA PROFESSIONALS	115	-	(2,138)	149	457	-	-	34	-	-	-	-	4	(1,380)
7493	MASSAGE THERAPY ADVISORY BOARD	53	-	-	83	319	-	-	4	(167)	-	-	-	51	342
7495	BD OF LICENSED DIETICIANS	179	-	(101)	231	651	-	-	(11)	-	-	-	-	29	978
7496	BOARD OF PSYCHOLOGY	335	-	-	427	1,363	-	-	28	-	-	1,263	-	161	3,579
7498	WORKERS COMPENSATION	16	-	-	21	58	-	-	-	-	-	-	-	-	95
7499	NEW CONSOLIDATED BOARDS	295	-	-	379	1,070	-	-	128	-	-	1,516	-	128	3,515
7500	FISH AND GAME COMMISSION	(26,922)	149	(1,024)	(31,709)	(69,564)	-	26,688	(2,497)	(27,652)	-	(1,882)	(21,431)	(15,366)	(171,210)
7505	ADMINSTRATIVE SUPPORT	7,444	-	-	9,489	30,306	-	-	601	4,819	-	6,316	296	4,140	63,412
7510	PUBLIC INFO & CONSERVATION EDU	5,149	-	-	6,526	22,353	-	-	474	5,189	-	13,895	4	2,534	56,124
7515	WILDLIFE PROGRAM	5,963	-	-	7,470	29,170	-	-	1,659	11,120	-	22,233	-	2,134	79,748
7520	INLAND FISHERIES MGMT	7,348	-	-	9,183	36,777	-	-	98	15,939	-	7,832	-	2,770	79,947
7525	LAW ENFORCEMENT PROGRAM	10,788	-	-	13,504	53,180	-	-	311	17,051	-	33,349	3	3,694	131,880
7530	MARINE RESOURCES PROGRAM	3,498	-	-	4,365	17,749	-	-	149	6,301	-	15,159	-	1,200	48,420
7535	FACILITIES & LAND	4,977	-	-	6,342	20,341	-	-	105	3,336	-	3,284	-	2,276	40,661
7540	WORKERS COMPENSATION	54	-	-	70	198	-	-	-	-	-	-	1,049	-	1,371
7600	HUMAN RIGHTS COMMISSION	404	7,380	11,201	557	4,282	-	62	51	1,591	410	(691)	51	40	25,339
7700	LIQUOR COMMISSION	(82,401)	1,777	-	(106,766)	(206,490)	-	3,189	(2,656)	(46,739)	1,293	228,250	(55,175)	(16,673)	(282,390)
7705	ENFORCEMENT	6,209	-	-	5,351	30,748	-	-	15	11,491	-	7,579	-	2,240	63,633
7710	FINANCIAL MANAGEMENT DIV	2,290	-	-	2,329	13,490	-	-	3	7,413	-	3,537	2	384	29,448
7715	MARKETING AND MERCHANDISING	374,100	-	-	265,981	1,511,252	-	-	4,033	90,815	-	14,148	183	28,231	2,288,744
7720	WORKERS COMPENSATION	48	-	-	31	174	-	-	-	-	-	-	2,567	-	2,820
7725	UNEMPLOYMENT COMPENSATION	32	-	-	21	116	-	-	-	-	-	-	-	-	169
8100	OFFICE OF THE COMMISSIONER	(483)	(11,875)	-	(111)	21,143	-	(1,545)	(7)	11,401	-	(4,343)	(2,710)	(410)	11,060
8105	GAS PIPELINE CARRIERS	1,123	-	-	1,412	5,341	-	-	116	1,853	-	-	1	411	10,257
8110	GREENHOUSE GAS	394	-	-	507	1,430	-	-	-	-	-	-	-	241	2,572
8115	RENEWABLE ENERGY FUND	1,944	-	-	2,501	7,057	-	-	7	-	-	-	-	1,217	12,727
8120	CONSUMER ADVOCATE	465	(287)	-	630	3,520	-	-	(4)	1,853	-	(1,335)	-	73	4,916
8125	WORKERS COMPENSATION	32	-	-	41	116	-	-	-	-	-	-	4	-	193
8130	UNEMPLOYMENT COMPENSATION	6	-	-	8	23	-	-	-	-	-	-	-	-	38
8199	ARRA STIMULUS PUC	-	-	-	-	-	-	-	-	-	-	-	-	(471)	(471)
8300	NH LOTTERY COMMISSION	4,865	-	(12,121)	6,653	37,298	-	11,528	808	7,836	3,750	12,056	(316)	2,139	74,495
8400	REVENUE ADMINISTRATION	23,502	11,990	138,548	31,381	121,149	1,677,137	(889)	(3,258)	11,263	-	(3,151)	(2,188)	(9,084)	1,996,400
8405	REVENUE COLLECTIONS	4,970	-	-	6,252	23,345	-	-	4,677	8,896	-	8,590	-	2,033	58,761
8410	PROPERTY APPRAISAL	3,593	-	-	4,423	20,495	-	-	696	10,379	-	758	-	800	41,144
8415	AUTOMATED INFORMATION	90	-	-	115	326	-	-	-	-	-	-	-	44	575
8420	ADMIN ATTACHED BOARDS	746	-	-	910	4,552	-	-	-	371	-	-	-	122	6,701
8600	PARIMUTUEL COMMISSION	(803)	849	2,916	(817)	997	-	11	(73)	(2,569)	954	(1,953)	(71)	(287)	(847)
8612	LUCKY SEVEN BINGO	1,736	-	-	2,172	8,575	-	-	79	3,336	-	1,516	1	568	17,982
8613	GAMES OF CHANCE	949	-	-	1,194	4,454	-	-	-	1,483	-	758	1	369	9,207
8615	UNEMPLOYMENT COMPENSATION	6	-	-	8	23	-	-	-	-	-	-	-	-	38
8700	Police Standards & Training	(1,930)	-	-	(2,142)	(4,032)	-	323	(234)	(3,346)	-	(4,816)	4,129	(1,394)	(13,443)
8705	ADMIN & STANDARDS	2,759	-	-	3,495	12,036	-	-	119	2,965	-	7,074	13	1,273	29,735
8710	TRAINING	2,586	-	-	3,242	12,569	-	-	282	3,336	-	25,517	-	771	48,304
8715	CORRECTIONS	532	-	-	671	2,436	-	-	0	741	-	2,021	-	172	6,575
8720	WORKERS COMPENSATION	16	-	-	21	58	-	-	-	-	-	-	2	-	97
8900	BOARD OF TAX - LAND APPEALS	237	2,628	(2,705)	364	3,775	-	(70)	53	1,424	-	(248)	0	81	5,539
9600	ADMINISTRATION	2,111	39,120	-	3,744	31,324	-	265	-	(5,984)	-	124,210	15,485	(1,820)	208,455
9602	DIVISION OF FINANCE	4,236	-	-	5,229	23,604	-	-	-	12,232	-	2,274	6	798	48,379
9603	DIV OF POLICY & ADMIN	2,831	-	-	3,486	16,085	-	-	-	8,526	-	2,779	-	442	34,148
9605	OPS DIVISION HIGHWAY	60,420	28,324	-	85,365	562,870	-	-	-	174,335	-	283,739	(186,333)	19,731	1,028,450
9610	TURNPIKES DIVISION	952	(270)	-	3,475	105,252	-	-	-	31,944	-	28,628	(35,989)	2,453	136,445
9620	PROJECT DEVELOPMENT	(18,282)	(3,709)	-	(20,563)	70,499	-	-	-	87,564	-	18,032	(453)	(1,309)	131,777

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ACTY	AGENCY	ACCTG. SERVICES	ARCHIVES	ATTORNEY GENERAL	BUDGET/ COMMISSION	FDM	GENERAL SERVICES	GRAPHIC SERVICES	MAIL SERVICES	PERSONNEL	PLANNING & MGMT.	PURCH. & PROP.	RISK MGMT.	TREASURY	2016 PLAN TOTAL
9625	MUNICIPAL AID	5,887	-	-	7,574	21,370	-	-	-	-	-	8,590	-	3,687	47,107
9630	CONSTRUCTION PROGRAM FUNDS	5,540	2,126	-	7,139	22,447	-	-	-	(16,396)	-	(32,147)	(172)	(6,445)	(17,908)
9635	FHWA GRANT ANTICIPATION FUND	11,168	-	-	14,368	40,542	-	-	-	-	-	8,590	-	6,504	81,172
9640	AERONAUT RAIL & TRANSIT FND 15	2,579	1,053	-	3,418	15,466	-	-	-	3,421	-	8,356	-	8	34,301
9650	OTHER HWY PROGRAMS	-	-	-	-	-	-	-	-	-	-	(95)	-	(110)	(205)
9655	OTHER HWY PROGRAMS	35	-	-	45	128	-	-	-	-	-	-	-	9	217
9660	TRANSPORTATION DEPT OF	-	-	-	41	116	-	-	-	-	-	-	-	-	157
9699	ARRA STIMULUS DOT	10	-	-	12	35	-	-	-	-	-	(1,240)	-	(119)	(1,302)
9700	DEVELOP. DISABILITIES COUNCIL	1,497	-	(205)	1,928	6,696	-	509	40	407	-	(462)	0	227	10,636
4000	HHS: CHILDREN AND YOUTH	(44,558)	1,460	-	(52,776)	(121,536)	-	-	(1,050)	(58,391)	-	(18,578)	(16,873)	(13,337)	(325,641)
4005	CHILD PROTECTION	220	-	-	276	1,050	-	-	-	-	-	253	-	31	1,829
4010	DIVISION OF CHILDREN & YOUTH	-	-	26,054	25	70	-	-	-	-	-	-	-	-	26,148
4020	STAFF DEVELOPMENT	96	-	-	124	349	-	-	-	-	-	-	-	38	606
4025	FOSTER CARE HEALTH	26	-	-	33	93	-	-	-	-	-	253	-	2	406
4030	SERV FOR CHILD AND FAMILIES	817	-	-	1,051	2,965	-	-	-	-	-	-	-	506	5,338
4035	CHILD DEVELOPMENT	118	-	-	152	430	-	-	-	-	-	-	-	35	736
4040	FEDERAL GRANT PROGRAMS	205	-	-	264	744	-	-	-	-	-	505	-	84	1,802
4050	HHS: CHILDREN AND YOUTH	-	-	-	70	198	-	-	-	-	-	-	253	-	521
4100	DIV FOR JUVENILE JUSTICE SERV	(39,073)	2,540	(1,296)	(46,183)	(105,288)	-	(98)	(490)	(43,166)	(528)	(15,265)	(29,599)	(7,818)	(286,263)
4110	OFFICE OF THE DIRECTOR	228	-	-	284	1,208	-	-	-	-	-	-	1,822	9	3,552
4120	YOUTH DEVELOPMENT CENTER	201	-	-	255	856	-	-	-	371	-	758	-	49	2,490
4130	DJJS GRANTS	32	-	-	41	116	-	-	-	-	-	253	-	4	447
4210	CHILD PROTECTION	50,735	-	-	63,285	258,303	-	-	1,111	111,202	-	7,832	233	18,044	510,745
4211	CHILD DEVELOPMENT	3,437	-	-	4,360	14,749	-	-	-	3,707	-	253	-	1,083	27,588
4214	JUVENILE JUSTICE SERVICES	16,260	-	-	20,215	85,294	-	-	231	41,145	-	3,537	2	5,369	172,053
4215	SUNUNU YOUTH SERVICE CENTER	19,731	-	-	24,354	110,045	-	-	258	50,412	-	11,369	142	5,252	221,562
4220	MINORITY HEALTH	2,879	-	-	3,643	12,726	-	-	2	3,336	-	3,284	-	1,107	26,977
4230	HOMELESS & HOUSING	3,736	-	-	4,770	14,952	-	-	53	1,853	-	758	-	1,887	28,009
4270	CHILD SUPPORT SERVICES	16,124	-	-	19,742	95,912	-	-	3,522	55,601	-	505	-	3,000	194,407
4500	DIV OF FAMILY ASSISTANCE	(28,097)	161,744	-	(31,758)	(48,141)	-	-	2,057	(37,013)	(27,813)	(13,101)	(8,162)	186	(30,098)
4510	CLIENT SERVICES	37,812	-	-	46,218	227,755	-	-	587	136,408	-	1,769	-	6,473	457,021
4599	ARRA STIMULUS FAMILY ASSIST											-			-
4700	OFF. OF MEDICAID & BUS. POLICY	230,866	-	-	296,770	847,828	-	-	4,795	15,198	-	3,032	-	156,226	1,554,714
4800	STATE OFFICE ADMIN	(13,598)	(6,235)	2,100	(16,018)	(35,869)	-	-	(696)	(18,667)	-	(21,629)	54	(10,680)	(121,239)
4805	PROGRAM OPERATIONS	10,263	-	-	12,689	56,450	-	-	106	28,171	-	-	-	2,936	110,615
4810	GRANTS TO LOCALS	13,282	-	-	17,014	50,995	-	-	558	4,077	-	-	-	8,199	94,125
4815	MEDICAL SERVICES	96,010	-	-	123,418	352,583	-	-	285	5,931	-	253	-	64,700	643,179
4899	ARRA STIMULUS ELDERLY											-			-
4900	DIVISION OF COMM. BASED CARE											-			-
4905	COMMUNITY BASED CARE SERVICES	1,901	-	-	2,426	7,660	-	-	2	1,483	-	3,537	-	815	17,824
4915	BUREAU OF DRUG & ALCOHOL SVCS	10,647	-	-	13,553	44,082	-	-	118	8,155	-	758	-	5,859	83,173
9000	ADMINISTRATION	(31,448)	39,554	(3,537)	(37,022)	(81,866)	(7,270)	(6,754)	(2,280)	(37,560)	-	(94,626)	(1,263)	(48,759)	(312,831)
9005	CATOSTROPHIC ILLNESS	1,963	-	-	2,448	10,030	-	-	11	4,077	-	2,779	-	543	21,852
9010	MATTHEW ELLIOT TRUST	2,898	-	-	3,651	13,425	-	-	22	4,077	-	1,263	-	1,038	26,375
9015	BUREAU OF PREVENTION SERVICES	6,667	-	-	8,327	33,547	-	-	758	12,974	-	5,811	-	2,346	70,429
9020	BUREAU OF COMM & HEALTH SERV	79,971	-	-	102,612	300,670	-	-	1,261	14,827	-	20,212	-	51,853	571,405
9025	BUREAU OF DISEASE CONTROL	24,065	-	-	30,512	104,105	-	-	505	24,465	-	53,561	-	12,089	249,301
9030	BUREAU OF LABORATORY SERVICES	30,215	-	-	38,496	123,779	-	-	674	20,016	-	53,813	-	17,275	284,268
9099	ARRA STIMULUS HEALTH MGMT	-	-	-	-	-	-	-	-	-	-	(882)	-	(147)	(1,029)
9100	GLENCLIFF HOME	(84)	-	(23)	1,121	62,203	-	68	-	33,998	-	26,593	1,833	2,730	128,439
9200	DIV OF BEHAVIORAL HEALTH	7,765	-	(536)	10,207	36,773	-	1,800	(34)	2,896	-	(9,797)	(861)	3,320	51,533
9240	ALCHOLO & DRUG ABUSE	-	-	361	-	-	-	-	-	-	-	-	-	-	361
9300	DIV OF DEVELOPMENTAL SVCS	28,904	10,342	-	37,527	125,357	-	(429)	435	9,332	-	(14,097)	(1,205)	15,975	212,142
9400	PR560 Fix	(1,716)	59,090	13,645	1,472	202,910	-	1,062	177	111,371	-	45,736	(99,216)	5,948	340,479
9500	OFFICE OF THE COMMISSIONER	(6,535)	68,463	94,799	(6,792)	19,285	-	58,650	3,443	9,173	-	17,325	(9,169)	70	248,712
9510	OFFICE OF IMPROVEMENT, INTEGRI	7,627	-	-	9,398	43,094	-	-	150	20,758	-	1,769	-	1,688	84,483
9520	OFFICE OF PROGRAM SUPPORT	(1,058)	(1,998)	-	(452)	39,444	-	-	237	21,773	-	2,412	(90)	1,007	61,276
9530	OFFICE OF ADMINISTRATION	6,226	(10,678)	-	8,278	34,278	-	-	17,408	4,428	64,306	(15,381)	-	1,356	110,221
9540	OFFICE OF INFORMATION SYSTEMS	372	(1,280)	-	620	7,146	-	-	4,882	3,014	-	2,545	-	297	17,596

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ACTY	AGENCY	ACCTG. SERVICES	ARCHIVES	ATTORNEY GENERAL	BUDGET/ COMMISSION	FDM	GENERAL SERVICES	GRAPHIC SERVICES	MAIL SERVICES	PERSONNEL	PLANNING & MGMT.	PURCH. & PROP.	RISK MGMT.	TREASURY	2016 PLAN TOTAL
9560	OFF MEDICAID - BUSINESS POLICY	(7,073)	(717)	-	(8,304)	(18,739)	-	-	(3,701)	(8,867)	-	(4,419)	-	(2,711)	(54,532)
9570	DIV. OF CHILD SUPPORT SERVICES	(20,237)	23,926	2,454	(23,894)	(54,484)	-	-	(2,385)	(25,599)	-	(6,207)	-	(2,383)	(108,809)
9580	COMMUNITY BASED CARE SERVICES	(6,681)	40,610	-	(7,880)	(18,011)	-	-	(111)	(8,700)	-	(34,182)	-	(5,685)	(40,640)
9581	DCBCS DIABILITY DETERM UNIT	77	-	-	99	279	-	-	-	-	-	-	-	33	488
9582	DCBCS TOBEY SCHOOL	93	-	-	119	337	-	-	-	-	-	-	-	62	611
9583	DCBCS BHHS	240	-	-	309	872	-	-	-	-	-	-	-	113	1,534
9584	DCBCS TREATMENT - PREVENTION	452	-	-	581	1,639	-	-	12	-	-	253	-	181	3,118
9599	ARRA STIMULUS HHS	3	-	-	4	12	-	-	-	-	-	(2,360)	-	(212)	(2,553)
		1,701,674	**700,628**	**918,609**	**2,059,472**	**10,458,143**	**4,353,379**	**298,487**	**117,166**	**2,102,957**	**111,664**	**2,717,800**	**(505,031)**	**653,445**	**25,688,394**