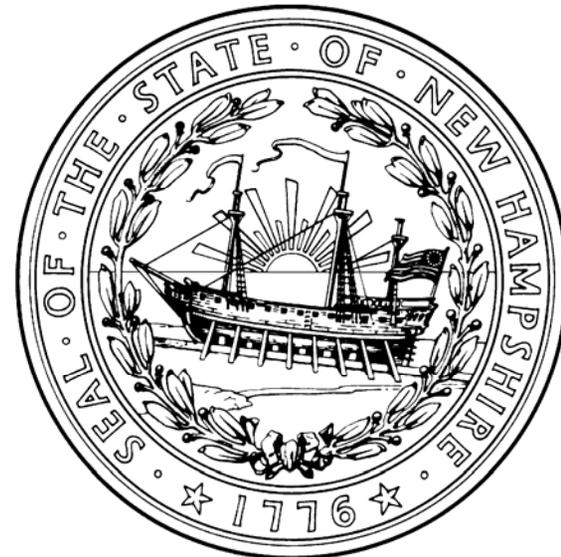


# GOVERNOR'S OPERATING BUDGET

**Budget for  
Fiscal Years ending  
June 30, 2010-2011**



**State of New Hampshire  
Department of  
Administrative Services**

**As submitted by  
John H. Lynch  
Governor**

**GOVERNOR'S  
OPERATING BUDGET**

**FISCAL YEARS 2010 - 2011**

**FEBRUARY 12, 2009**

**GOVERNOR'S  
OPERATING BUDGET  
FY 2010 - 2011**

**TABLE OF CONTENTS**

Exhibit A - Summary of Undesignated Surplus  
General Fund  
Highway Fund  
Fish and Game Fund

Exhibit B - Unrestricted Revenue

Appropriation Bill

Exhibit C - Schedule of Bonds Authorized and Outstanding  
and Debt Redemption Schedule

Index to Departmental Budgets

**EXHIBIT A**

**SUMMARY OF UNDESIGNATED SURPLUS  
BIENNIUM ENDING JUNE 30, 2011**

**STATE OF NEW HAMPSHIRE**  
**COMPARATIVE STATEMENT OF UNDESIGNATED SURPLUS**  
**GENERAL AND EDUCATION FUNDS**  
**GAAP BASIS**  
(Dollars In Millions)

	ACTUAL			PROJECTED								
	FY 2008			FY 2009			FY 2010			FY 2011		
	General	Education	Total									
<b>Balance, July 1 (Budgetary)</b>	\$61.7	\$0.0	\$61.7	\$17.2	(\$0.0)	\$17.2	(\$0.0)	(\$0.0)	(\$0.0)	(\$0.1)	\$0.0	(\$0.1)
<b>Additions:</b>												
Unrestricted Revenue	1,483.9	882.8	2,366.7	1,381.1	849.7	2,230.8	1,389.8	854.7	2,244.5	1,457.2	859.9	2,317.1
Executive Orders				15.6		15.6	-		-	-		-
Other Revenue Initiatives				100.0		100.0	151.0		151.0	137.0		137.0
<b>Total Additions</b>	<b>1,483.9</b>	<b>882.8</b>	<b>2,366.7</b>	<b>1,496.7</b>	<b>849.7</b>	<b>2,346.4</b>	<b>1,540.8</b>	<b>854.7</b>	<b>2,395.5</b>	<b>1,594.2</b>	<b>859.9</b>	<b>2,454.1</b>
<b>Deductions:</b>												
Appropriations Net of Estimated Revenues	(1,575.8)	(897.1)	(2,472.9)	(1,516.9)	(897.7)	(2,414.6)	(1,460.6)	(957.1)	(2,417.7)	(1,511.3)	(960.0)	(2,471.3)
Less Lapses	61.6	(0.3)	61.3	15.0	-	15.0	22.1		22.1	22.8		22.8
<b>Total Net Appropriations</b>	<b>(1,514.2)</b>	<b>(897.4)</b>	<b>(2,411.6)</b>	<b>(1,501.9)</b>	<b>(897.7)</b>	<b>(2,399.6)</b>	<b>(1,438.5)</b>	<b>(957.1)</b>	<b>(2,395.6)</b>	<b>(1,488.5)</b>	<b>(960.0)</b>	<b>(2,448.5)</b>
<b>GAAP and Other Adjustments</b>	7.9	(0.7)	7.2	-	-	-						
<b>Current Year Balance</b>	<b>(22.4)</b>	<b>(15.3)</b>	<b>(37.7)</b>	<b>(5.2)</b>	<b>(48.0)</b>	<b>(53.2)</b>	<b>102.3</b>	<b>(102.4)</b>	<b>(0.1)</b>	<b>105.7</b>	<b>(100.1)</b>	<b>5.6</b>
<b>Fund Balance Transfers (To)/From:</b>												
General Fund						-			-			-
Rainy Day Fund				37.8		37.8						
Highway Fund	(6.8)		(6.8)	(1.8)		(1.8)						
Education Trust Fund	(15.3)	15.3	-	(48.0)	48.0	-	(102.4)	102.4	-	(100.1)	100.1	-
<b>Balance, June 30 (Budgetary)</b>	<b>17.2</b>	<b>(0.0)</b>	<b>17.2</b>	<b>(0.0)</b>	<b>(0.0)</b>	<b>(0.0)</b>	<b>(0.1)</b>	<b>0.0</b>	<b>(0.1)</b>	<b>5.5</b>	<b>(0.0)</b>	<b>5.5</b>
<b>Reserved for Rainy Day Account</b>	<b>89.0</b>		<b>89.0</b>	<b>51.2</b>		<b>51.2</b>	<b>51.2</b>		<b>51.2</b>	<b>51.2</b>		<b>51.2</b>
<b>Balance, June 30 (GAAP)</b>	<b>\$106.2</b>	<b>(\$0.0)</b>	<b>\$106.2</b>	<b>\$51.2</b>	<b>(\$0.0)</b>	<b>\$51.2</b>	<b>\$51.1</b>	<b>\$0.0</b>	<b>\$51.1</b>	<b>\$56.7</b>	<b>(\$0.0)</b>	<b>\$56.7</b>

**STATE OF NEW HAMPSHIRE**  
**COMPARATIVE STATEMENT OF UNDESIGNATED SURPLUS**  
**HIGHWAY FUND**  
**GAAP BASIS**  
(Dollars in Thousands)

	ACTUAL		PROJECTED					
	2008		2009		2010		2011	
	OPERATING	CAPITAL	OPERATING	CAPITAL	OPERATING	CAPITAL	OPERATING	CAPITAL
<b>Balance, July 1 (Budgetary)</b>	<b>\$41,537</b>	<b>(\$45,477)</b>	<b>\$23,001</b>	<b>(\$36,692)</b>	<b>\$1,300</b>	<b>(\$40,192)</b>	<b>\$13,918</b>	<b>(\$40,192)</b>
<b>Additions:</b>								
Gasoline Road Toll	137,036		131,360		125,360		125,360	
Motor Vehicle Fees	100,908		99,336		111,610		105,685	
Miscellaneous	11,035		15,300		19,158		19,158	
Total Unrestricted Revenue	248,979	0	245,996	0	256,128	0	250,203	0
Other Credits			5,000					
New Revenue Enhancements					13,514		13,514	
Turnpike Toll Credits			12,000		12,000		12,000	
Turnpike Initiatives					25,700		25,700	
Bonds Authorized				29,948				
Proceeds from Sale of Property			3,590		17,000		17,000	
Total Additions	248,979	0	266,586	29,948	324,342	0	318,417	0
<b>Deductions:</b>								
Net Appropriations	276,195	7,000	284,977	36,948	297,178	8,500	306,715	8,500
Less: Lapses	(12,886)	(8,016)	(12,965)		(5,954)		(6,144)	
Net Appropriations	263,309	(1,016)	272,012	36,948	291,224	8,500	300,571	8,500
Federal Funds Match			12,000		12,000		12,000	
Other Debits	(3,563)		2,525					
Total Deductions	259,746	(1,016)	286,537	36,948	303,224	8,500	312,571	8,500
<b>Current Year Balance</b>	<b>(10,767)</b>	<b>1,016</b>	<b>(19,951)</b>	<b>(7,000)</b>	<b>21,118</b>	<b>(8,500)</b>	<b>5,846</b>	<b>(8,500)</b>
<b>Transfer to Capital Account</b>	<b>(7,769)</b>	<b>7,769</b>	<b>(3,500)</b>	<b>3,500</b>	<b>(8,500)</b>	<b>8,500</b>	<b>(8,500)</b>	<b>8,500</b>
<b>Transfer from General Fund</b>			1,750					
<b>Balance, June 30 (Budgetary)</b>	<b>23,001</b>	<b>(36,692)</b>	<b>1,300</b>	<b>(40,192)</b>	<b>13,918</b>	<b>(40,192)</b>	<b>11,264</b>	<b>(40,192)</b>
<b>GAAP Adjustments</b>	<b>(12,446)</b>	<b>(1,371)</b>	<b>(10,000)</b>	<b>(3,000)</b>	<b>(10,000)</b>	<b>(3,000)</b>	<b>(10,000)</b>	<b>(3,000)</b>
<b>Balance, June 30 (GAAP)</b>	<b>\$10,555</b>	<b>(\$38,063)</b>	<b>(\$8,700)</b>	<b>(\$43,192)</b>	<b>\$3,918</b>	<b>(\$43,192)</b>	<b>\$1,264</b>	<b>(\$43,192)</b>

**STATE OF NEW HAMPSHIRE  
COMPARATIVE STATEMENT OF UNDESIGNATED SURPLUS  
FISH & GAME FUND  
GAAP BASIS  
(Dollars In Thousands)**

	ACTUAL	PROJECTED		
	2008	2009	2010	2011
<b>Balance, July 1 (Budgetary)</b>	<b>\$3,533</b>	<b>\$5,406</b>	<b>\$3,647</b>	<b>\$2,762</b>
<b>Additions:</b>				
Unrestricted Revenue	10,741	10,200	10,150	10,150
Game Management			470	470
Other Credits	1,828	1,400	1,500	1,500
Total Additions	12,569	11,600	12,120	12,120
<b>Deductions:</b>				
Appropriations	12,604	13,562	13,203	13,520
Less Lapses	(1,908)	(203)	(198)	(203)
Net Appropriations	10,696	13,359	13,005	13,317
Other Debits				
Total Deductions	10,696	13,359	13,005	13,317
Current Year Balance	1,873	(1,759)	(885)	(1,197)
<b>Balance, June 30 (Budgetary)</b>	<b>5,406</b>	<b>3,647</b>	<b>2,762</b>	<b>1,565</b>
GAAP Adjustments	(1,409)	(1,000)	(1,000)	(1,000)
<b>Balance, June 30 (GAAP)</b>	<b>\$3,997</b>	<b>\$2,647</b>	<b>\$1,762</b>	<b>\$565</b>

**EXHIBIT B**

**UNRESTRICTED REVENUE**

## UNRESTRICTED REVENUE - FUND 010 and 040

EXHIBIT B

STATE OF NEW HAMPSHIRE  
COMPTROLLERS OFFICE

## EXHIBIT-B UNRESTRICTED REVENUE BY FUND

RCPT DESCRIPTION	FY 2008 ACTUAL	FY 2009 REVISED ADJ. EST.	FY 2010 GOVERNORS ESTIMATED	FY 2011 GOVERNORS ESTIMATED
BEER	12,719,771	12,900,000	0	0
TRANSFERS FROM BEER TAX	0	0	12,800,000	12,800,000
BOARD AND CARE	19,936,617	19,000,000	19,934,482	20,545,393
MEDICAID REIMBURSEMENT	93,111,000	101,200,000	104,958,233	117,321,221
MEDICAID RECOVERY REGULAR	19,782,099	16,700,000	17,725,008	18,280,204
MEDICAID RECVRY LONG TERM CARE	326,282	300,000	535,594	643,170
BUSINESS PROFITS TAX	317,439,000	256,427,860	256,427,860	256,427,860
BUSINESS ENTERPRISE TAX	77,710,000	62,800,000	62,800,000	62,800,000
SECURITIES REVENUE	34,700,283	33,900,000	34,000,000	34,000,000
INSURANCE	95,876,000	90,500,000	88,300,000	86,500,000
INTEREST AND DIVIDENDS TA	118,693,000	107,100,000	123,000,000	131,000,000
LIQUOR	133,052,416	146,100,000	0	0
TRANSFERS FROM LIQUOR SALES	0	0	122,200,000	147,600,000
MEALS AND ROOMS TAX	206,726,000	204,800,000	237,500,000	248,800,000
GREYHOUND RACING	525,487	438,500	365,908	373,389
HORSE RACING	2,440,029	2,311,000	2,134,082	2,126,611
REAL ESTATE TRANSFER TAX	77,689,915	64,100,000	55,524,000	65,024,000
COMMUNICATIONS TAX	80,932,000	82,900,000	87,000,000	89,600,000

## EXHIBIT-B UNRESTRICTED REVENUE BY FUND

STATE OF NEW HAMPSHIRE  
 COMPTROLLERS OFFICE

RCPT DESCRIPTION	FY 2008 ACTUAL	FY 2009 REVISED ADJ. EST.	FY 2010 GOVERNORS ESTIMATED	FY 2011 GOVERNORS ESTIMATED
TOBACCO	57,060,000	56,400,000	80,933,000	79,535,000
TOBACCO SETTLEMENT	8,404,011	13,000,000	9,400,255	9,958,889
UTILITIES	6,285,323	6,300,000	6,600,000	6,600,000
COURTS	31,300,000	28,900,000	11,300,000	11,300,000
CORPORATE RETURNS	681,960	830,000	830,000	830,000
INTERSTATE VEHICLE REGIST	1,361,694	2,174,000	1,320,000	1,320,000
AGRICULTURE MISC FEES	19,750	19,900	19,200	19,800
CORPORATE FILING FEES	3,346,226	4,000,000	4,000,000	4,000,000
INTEREST SURPLUS FUNDS	5,352,922	4,000,000	2,000,000	2,000,000
REIMB OF INDIRECT COSTS	6,857,618	6,500,000	7,000,000	7,000,000
SUB SURFACE WASTE FEES	1,175,980	2,240,000	1,186,960	1,187,960
INDIGENT RECOVERIES	2,649,325	3,000,000	3,000,000	3,000,000
INITIAL PLATE FD-INCREASE	2,481,917	2,158,700	2,209,700	2,206,800
MISCELLANEOUS	65,296,915	50,068,200	34,774,790	34,433,397
** TOTAL GENERAL FUND UNRESTRICTED REVENUE	1,483,933,540	1,381,068,160	1,389,779,072	1,457,233,694

## UNRESTRICTED REVENUE - FUND 010 and 040

EXHIBIT B

STATE OF NEW HAMPSHIRE  
COMPTROLLERS OFFICE

## EXHIBIT-B UNRESTRICTED REVENUE BY FUND

RCPT DESCRIPTION	FY 2008 ACTUAL	FY 2009 REVISED ADJ. EST.	FY 2010 GOVERNORS ESTIMATED	FY 2011 GOVERNORS ESTIMATED
BUSINESS PROFITS TAX	67,961,000	55,000,000	55,000,000	55,000,000
BUSINESS ENTERPRISE TAX	154,990,000	125,800,000	125,800,000	125,800,000
MEALS AND ROOMS TAX	7,632,000	8,200,000	7,000,000	7,200,000
REAL ESTATE TRANSFER TAX	38,616,000	32,000,000	27,700,000	32,500,000
TOBACCO	109,260,000	120,000,000	119,100,000	115,500,000
TOBACCO SETTLEMENT	40,000,000	40,000,000	40,000,000	40,000,000
TRANSFERS FROM RACING AND GAMING	1,525,000	1,500,000	1,314,723	1,315,042
TRANSFERS FROM LOTTERY	75,525,000	76,200,000	87,800,000	91,600,000
PROPERTY TAX	24,196,000	28,000,000	28,000,000	28,000,000
STATEWIDE PROPERTY TAX-LO	363,066,000	363,000,000	363,000,000	363,000,000
** TOTAL EDUCATION FUND UNRESTRICTED REVENUE	882,771,000	849,700,000	854,714,723	859,915,042
** GENERAL PLUS EDUCATION FUND UNRESTRICTED REV	2,366,704,540	2,230,768,160	2,244,493,795	2,317,148,736

UNRESTRICTED REVENUE - FUND 012

EXHIBIT-B UNRESTRICTED REVENUE BY FUND

EXHIBIT B

STATE OF NEW HAMPSHIRE  
 COMPTROLLERS OFFICE

RCPT DESCRIPTION	FY 2008	FY 2009 REVISED ADJ. EST.	FY 2010 GOVERNORS ESTIMATED	FY 2011 GOVERNORS ESTIMATED
	ACTUAL			
BEER	12,719,771	12,900,000	12,800,000	12,800,000
LIQUOR	133,052,416	146,100,000	122,200,000	147,600,000
** TOTAL LIQUOR COMMISSION UNRESTRICTED REVENUE	145,772,187	159,000,000	135,000,000	160,400,000

## UNRESTRICTED REVENUE - FUND 013

EXHIBIT B

STATE OF NEW HAMPSHIRE  
COMPTROLLERS OFFICE

## EXHIBIT-B UNRESTRICTED REVENUE BY FUND

RCPT DESCRIPTION	FY 2008 ACTUAL	FY 2009 REVISED ADJ. EST.	FY 2010 GOVERNORS ESTIMATED	FY 2011 GOVERNORS ESTIMATED
LOTTERY COMMISSION	75,500,000	76,200,000	87,800,000	91,600,000
RACING AND CHARITABLE GAMING-BINGO LUCKY 7	1,500,000	1,500,000	1,314,723	1,315,042
RACING AND CHARITABLE GAMING-GAMES OF CHANCE	0	0	1,217,054	1,234,508
** TOTAL SWEEPSTAKES COMMISSION UNRESTRICTED REVENUE	77,000,000	77,700,000	90,331,777	94,149,550

## UNRESTRICTED REVENUE - FUND 015

EXHIBIT B

STATE OF NEW HAMPSHIRE  
COMPTROLLERS OFFICE

## EXHIBIT-B UNRESTRICTED REVENUE BY FUND

RCPT DESCRIPTION	FY 2008 ACTUAL	FY 2009 REVISED ADJ. EST.	FY 2010 GOVERNORS ESTIMATED	FY 2011 GOVERNORS ESTIMATED
MOTOR VEHICLE REG	74,632,935	72,500,000	73,400,000	74,000,000
MOTOR VEHICLE OPERATORS	12,988,201	13,499,500	13,000,000	6,025,000
CASH OVER OR SHORT	-147,396	0	0	0
INSPECTION STATION FEES	3,720,700	3,863,600	3,713,600	3,713,600
MV MISCELLANEOUS FEES	4,492,276	4,472,900	13,372,150	13,622,150
CERTIFICATE OF TITLE	5,115,924	5,000,000	8,000,000	8,200,000
GASOLINE ROAD TOLL	137,036,258	131,360,000	125,360,000	125,360,000
MISCELLANEOUS	11,138,622	15,300,000	19,282,000	19,282,000
** TOTAL HIGHWAY FUND UNRESTRICTED REVENUE	248,977,520	245,996,000	256,127,750	250,202,750

## UNRESTRICTED REVENUE - FUND 017

EXHIBIT B

STATE OF NEW HAMPSHIRE  
COMPTROLLERS OFFICE

## EXHIBIT-B UNRESTRICTED REVENUE BY FUND

RCPT DESCRIPTION	FY 2008 ACTUAL	FY 2009 REVISED ADJ. EST.	FY 2010 GOVERNORS ESTIMATED	FY 2011 GOVERNORS ESTIMATED
TURNPIKE INTEREST	2,535,778	1,055,001	2,462,000	2,484,000
TURNPIKE TOLL REVENUE	45,172,174	42,750,000	46,000,000	46,500,000
TURNPIKE MISC	58,715,121	45,810,003	59,890,200	60,476,100
** TOTAL TURNPIKES UNRESTRICTED REVENUE	106,423,073	89,615,004	108,352,200	109,460,100

## UNRESTRICTED REVENUE - FUND 020

EXHIBIT B

## EXHIBIT-B UNRESTRICTED REVENUE BY FUND

STATE OF NEW HAMPSHIRE  
COMPTROLLERS OFFICE

RCPT DESCRIPTION	FY 2008 ACTUAL	FY 2009 REVISED ADJ. EST.	FY 2010 GOVERNORS ESTIMATED	FY 2011 GOVERNORS ESTIMATED
MISCELLANEOUS	49,526	31,000	40,000	40,000
FISH AND GAME LICENSES	8,807,081	8,300,000	8,300,000	8,300,000
FINES AND PENALTIES	177,871	144,500	152,500	152,500
MISCELLANEOUS SALES	914,138	849,500	907,500	907,500
FED RECOVERIES-IND COST	792,175	875,000	750,000	750,000
** TOTAL FISH AND GAME FUND UNRESTRICTED REVENUE	10,740,791	10,200,000	10,150,000	10,150,000
** TOTAL UNRESTRICTED REVENUE ALL FUNDS	2,955,618,111	2,813,279,164	2,844,455,522	2,941,511,136

**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, 2010 AND JUNE 30, 2011.

01 GENERAL GOVERNMENT  
 04 LEGISLATIVE BRANCH  
 04 LEGISLATIVE BRANCH  
 041010 SENATE  
 11700000 SENATE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
011 Personal Services-Unclassified	186	6,821	6,821	6,821
012 Personal Services-Unclassified 2 *	1,417,964	1,605,833	1,605,833	1,605,833
013 Personal Services-Unclassified 3	113,248	210,220	210,220	210,220
020 Current Expenses	73,289	79,000	79,000	79,000
030 Equipment New/Replacement	3,561	5,000	5,000	5,000
046 Consultants	69,941	63,000	63,000	63,000
060 Benefits	465,485	601,448	601,448	601,448
066 Employee Training	835	5,000	5,000	5,000
070 In-State Travel Reimbursement	119,678	155,000	155,000	155,000
080 Out-Of State Travel Reimb	16,690	24,000	24,000	24,000
285 President'S Account	1,721	4,499	4,499	4,499
289 Legislative Contingency *	0	1	1	1
TOTAL	2,282,598	2,759,822	2,759,822	2,759,822
ESTIMATED SOURCE OF FUNDS FOR SENATE				
General Fund	2,282,598	2,759,822	2,759,822	2,759,822
TOTAL SOURCE OF FUNDS	2,282,598	2,759,822	2,759,822	2,759,822
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT  
 04 LEGISLATIVE BRANCH  
 04 LEGISLATIVE BRANCH  
 041010 SENATE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
--	------------------------------	-----------------------------	--------------------------------------	--------------------------------------

CLASS NOTES

012 The president of the senate shall designate those permanent employees that shall not receive mileage as provided by RSA 14:18. Notwithstanding any other provision 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.

ACCOUNTING UNIT NOTES

\* Funds appropriated to the Senate shall not lapse at June 30, 2009, or June 30, 2010 or June 30, 2011

**ACTIVITY TOTALS**

SEN041010 SENATE

EXPENSE TOTAL	2,282,598	2,759,822	2,759,822	2,759,822
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	2,282,598	2,759,822	2,759,822	2,759,822
TOTAL	2,282,598	2,759,822	2,759,822	2,759,822
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT  
 04 LEGISLATIVE BRANCH  
 04 LEGISLATIVE BRANCH  
 042010 HOUSE  
 11800000 HOUSE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
011 Personal Services-Unclassified	1,748	88,150	88,150	88,150
012 Personal Services-Unclassified 2 *	1,455,032	1,600,436	1,600,436	1,600,436
013 Personal Services-Unclassified 3	95,988	196,894	196,894	196,894
020 Current Expenses	136,597	167,500	167,500	167,500
030 Equipment New/Replacement	6,615	12,000	12,000	12,000
046 Consultants	500	30,000	30,000	30,000
060 Benefits	540,232	770,144	770,144	770,144
066 Employee Training	164	3,000	3,000	3,000
070 In-State Travel Reimbursement	908,486	1,078,500	1,078,500	1,078,500
080 Out-Of State Travel Reimb	95,835	100,000	100,000	100,000
286 Speaker'S Account	4,518	4,500	4,500	4,500
287 Maj. Leader'S Account	3,517	3,500	3,500	3,500
288 Min. Leader'S Account	1,398	3,000	3,000	3,000
289 Legislative Contingency *	0	50,000	50,000	50,000
TOTAL	3,250,630	4,107,624	4,107,624	4,107,624
ESTIMATED SOURCE OF FUNDS FOR HOUSE				
General Fund	3,250,630	4,107,624	4,107,624	4,107,624
TOTAL SOURCE OF FUNDS	3,250,630	4,107,624	4,107,624	4,107,624
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

012 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.

ACCOUNTING UNIT NOTES

\* FUNDS APPROPRIATED TO THE HOUSE SHALL NOT LAPSE AT JUNE 30, 2009, OR JUNE 30, 2010, OR JUNE 20, 2011

01 GENERAL GOVERNMENT  
 04 LEGISLATIVE BRANCH  
 04 LEGISLATIVE BRANCH  
 042010 HOUSE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
HOU042010 HOUSE				
EXPENSE TOTAL	3,250,630	4,107,624	4,107,624	4,107,624
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	3,250,630	4,107,624	4,107,624	4,107,624
TOTAL	3,250,630	4,107,624	4,107,624	4,107,624
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	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  
 11600000 MAINTENANCE/OTHER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi *	137,589	150,178	150,178	150,178
016 Personal Services Non Classified	10,259	23,321	23,321	23,321
020 Current Expenses	75,904	100,000	100,000	100,000
026 Organizational Dues	190,000	202,848	202,848	202,848
030 Equipment New/Replacement	20,141	20,000	20,000	20,000
046 Consultants *	40,361	4,000	4,000	4,000
047 Own Forces Maint.-Build.-Grnds	0	2,000	2,000	2,000
049 Transfer to Other State Agencies	3,000	3,000	3,000	3,000
060 Benefits	75,788	95,263	95,263	95,263
290 Legislative Printing & Binding	297,754	234,999	234,999	234,999
291 Joint Orientation	0	11,000	11,000	11,000
292 Redistricting	0	1	1	1
TOTAL	850,796	846,610	846,610	846,610
ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE/OTHER				
003 Revolving Funds	103,971	91,211	91,211	91,211
General Fund	746,825	755,399	755,399	755,399
TOTAL SOURCE OF FUNDS	850,796	846,610	846,610	846,610
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

046 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011

ACCOUNTING UNIT 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.

01 GENERAL GOVERNMENT  
 04 LEGISLATIVE BRANCH  
 04 LEGISLATIVE BRANCH  
 043010 GENERAL COURT JOINT EXPENSES  
 12290000 VISITOR'S CENTER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi *	76,771	112,408	112,408	112,408
020 Current Expenses	2,013	2,300	2,300	2,300
030 Equipment New/Replacement	0	200	200	200
060 Benefits	36,636	64,990	64,990	64,990
066 Employee Training	593	600	600	600
TOTAL	116,013	180,498	180,498	180,498
ESTIMATED SOURCE OF FUNDS FOR VISITOR'S CENTER				
General Fund	116,013	180,498	180,498	180,498
TOTAL SOURCE OF FUNDS	116,013	180,498	180,498	180,498
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ACCOUNTING UNIT 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.

01 GENERAL GOVERNMENT  
 04 LEGISLATIVE BRANCH  
 04 LEGISLATIVE BRANCH  
 043010 GENERAL COURT JOINT EXPENSES  
 11660000 LEGISLATIVE ACCOUNTING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi *	159,524	173,885	173,885	173,885
020 Current Expenses	1,926	2,500	2,500	2,500
030 Equipment New/Replacement	0	10	10	10
050 Personal Service-Temp/Appointe	0	6,383	6,383	6,383
060 Benefits	66,663	87,532	87,532	87,532
066 Employee Training	516	1,200	1,200	1,200
080 Out-Of State Travel Reimb	0	10	10	10
TOTAL	228,629	271,520	271,520	271,520
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE ACCOUNTING				
General Fund	228,629	271,520	271,520	271,520
TOTAL SOURCE OF FUNDS	228,629	271,520	271,520	271,520
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ACCOUNTING UNIT 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.

01 GENERAL GOVERNMENT  
 04 LEGISLATIVE BRANCH  
 04 LEGISLATIVE BRANCH  
 043010 GENERAL COURT JOINT EXPENSES  
 46540000 GENERAL COURT INFORMATION SYS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	488,972	523,746	523,746	523,746
020 Current Expenses	23,895	24,500	24,500	24,500
030 Equipment New/Replacement	595	1,000	1,000	1,000
037 Technology - Hardware	65,039	75,000	75,000	75,000
038 Technology - Software	78,748	105,000	105,000	105,000
046 Consultants	3,250	5,000	5,000	5,000
060 Benefits	160,561	237,221	237,221	237,221
066 Employee Training	0	4,000	4,000	4,000
070 In-State Travel Reimbursement	0	100	100	100
080 Out-Of State Travel Reimb	0	1,000	1,000	1,000
TOTAL	821,060	976,567	976,567	976,567
ESTIMATED SOURCE OF FUNDS FOR GENERAL COURT INFORMATION SYS				
General Fund	821,060	976,567	976,567	976,567
TOTAL SOURCE OF FUNDS	821,060	976,567	976,567	976,567
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ACCOUNTING UNIT 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.

01 GENERAL GOVERNMENT  
 04 LEGISLATIVE BRANCH  
 04 LEGISLATIVE BRANCH  
 043010 GENERAL COURT JOINT EXPENSES  
 11640000 PROTECTIVE SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi *	312,756	347,912	347,912	347,912
020 Current Expenses	5,541	6,000	6,000	6,000
030 Equipment New/Replacement	550	500	500	500
050 Personal Service-Temp/Appointe	17,581	3,084	3,084	3,084
060 Benefits	116,882	155,271	155,271	155,271
066 Employee Training	0	200	200	200
080 Out-Of State Travel Reimb	687	300	300	300
TOTAL	453,997	513,267	513,267	513,267
ESTIMATED SOURCE OF FUNDS FOR PROTECTIVE SERVICES				
General Fund	453,997	513,267	513,267	513,267
TOTAL SOURCE OF FUNDS	453,997	513,267	513,267	513,267
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ACCOUNTING UNIT 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.

01 GENERAL GOVERNMENT  
 04 LEGISLATIVE BRANCH  
 04 LEGISLATIVE BRANCH  
 043010 GENERAL COURT JOINT EXPENSES  
 11650000 HEALTH SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	2,181	2,000	2,000	2,000
030 Equipment New/Replacement	220	500	500	500
050 Personal Service-Temp/Appointe	50,041	54,233	54,233	54,233
060 Benefits	3,829	4,541	4,541	4,541
066 Employee Training *	226	600	600	600
TOTAL	56,497	61,874	61,874	61,874
ESTIMATED SOURCE OF FUNDS FOR HEALTH SERVICES				
General Fund	56,497	61,874	61,874	61,874
TOTAL SOURCE OF FUNDS	56,497	61,874	61,874	61,874
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ACCOUNTING UNIT NOTES

\* The office and functions of health services shall be under the jurisdiction of the Joint Committee on Legislative facilities. Funds appropriated to General Court Joint expenses shall not lapse at June 30, 2010, or June 30 2011.

01 GENERAL GOVERNMENT  
 04 LEGISLATIVE BRANCH  
 04 LEGISLATIVE BRANCH  
 043010 GENERAL COURT JOINT EXPENSES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
GJE043010 GENERAL COURT JOINT EXPENSES				
EXPENSE TOTAL	2,526,992	2,850,336	2,850,336	2,850,336
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	103,971	91,211	91,211	91,211
GENERAL FUND	2,423,021	2,759,125	2,759,125	2,759,125
TOTAL	2,526,992	2,850,336	2,850,336	2,850,336
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT  
 04 LEGISLATIVE BRANCH  
 04 LEGISLATIVE BRANCH  
 044010 LEGISLATIVE SERVICES  
 12700000 OFFICE OF LEGISLATIVE SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	*	1,301,497	1,436,147	1,436,147
020 Current Expenses		34,670	35,000	35,000
030 Equipment New/Replacement		2,308	3,500	3,500
050 Personal Service-Temp/Appointe		5,188	6,900	6,900
060 Benefits		491,003	607,444	607,444
066 Employee Training		2,381	3,500	3,500
070 In-State Travel Reimbursement		0	300	300
080 Out-Of State Travel Reimb		4,354	3,000	3,000
290 Legislative Printing & Binding	*	11,059	10,000	10,000
TOTAL		1,852,460	2,105,791	2,105,791

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF LEGISLATIVE SERVICES

009 Agency Income	3,385	4,166	4,166	4,166
General Fund	1,849,075	2,101,625	2,101,625	2,101,625
TOTAL SOURCE OF FUNDS	1,852,460	2,105,791	2,105,791	2,105,791

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ACCOUNTING UNIT 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.
- \* THE OFFICE AND FUNCTIONS OF THE OFFICE OF LEGISLATIVE SERVICES SHALL BE UNDER THE JURISDICTION OF THE JOINT COMMITTEE ON LEGISLATIVE FACILITIES. FUNDS APPROPRIATED TO LEGISLATIVE SERVICES SHALL NOT LAPSE ON JUNE 30, 2009, JUNE 30, 2010, OR JUNE 30, 2011.

01 GENERAL GOVERNMENT  
 04 LEGISLATIVE BRANCH  
 04 LEGISLATIVE BRANCH  
 044010 LEGISLATIVE SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
LES044010 LEGISLATIVE SERVICES				
EXPENSE TOTAL	1,852,460	2,105,791	2,105,791	2,105,791
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	3,385	4,166	4,166	4,166
GENERAL FUND	1,849,075	2,101,625	2,101,625	2,101,625
TOTAL	1,852,460	2,105,791	2,105,791	2,105,791
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	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  
 12210000 BUDGET DIVISION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	613,157	625,169	625,169	625,169
020 Current Expenses	15,985	20,000	20,000	20,000
026 Organizational Dues	1,395	10,000	10,000	10,000
030 Equipment New/Replacement	0	2,500	2,500	2,500
046 Consultants	58,650	15,000	15,000	15,000
050 Personal Service-Temp/Appointe	0	88,055	88,055	88,055
060 Benefits	231,142	218,925	218,925	218,925
066 Employee Training	750	3,500	3,500	3,500
070 In-State Travel Reimbursement	174	500	500	500
080 Out-Of State Travel Reimb	3,804	2,500	2,500	2,500
TOTAL	925,057	986,149	986,149	986,149
ESTIMATED SOURCE OF FUNDS FOR BUDGET DIVISION				
General Fund	925,057	986,149	986,149	986,149
TOTAL SOURCE OF FUNDS	925,057	986,149	986,149	986,149
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	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  
 12220000 AUDIT DIVISION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,771,371	2,076,150	2,076,150	2,076,150
020 Current Expenses	149,368	105,000	105,000	105,000
030 Equipment New/Replacement	110,150	20,000	20,000	20,000
046 Consultants	749,935	570,000	570,000	570,000
050 Personal Service-Temp/Appointe	22,999	49,948	49,948	49,948
060 Benefits	717,919	814,604	814,604	814,604
066 Employee Training	26,750	40,000	40,000	40,000
070 In-State Travel Reimbursement	6,517	15,000	15,000	15,000
080 Out-Of State Travel Reimb	4,689	10,000	10,000	10,000
TOTAL	3,559,698	3,700,702	3,700,702	3,700,702
ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION				
006 Agency Income	592,864	488,215	488,215	488,215
General Fund	2,966,834	3,212,487	3,212,487	3,212,487
TOTAL SOURCE OF FUNDS	3,559,698	3,700,702	3,700,702	3,700,702
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ACCOUNTING UNIT NOTES

\* FUNDS APPROPRIATED TO THE OFFICE OF LEGISLATIVE BUDGET ASSISTANT SHALL NOT LAPSE AT JUNE 30, 2009, or JUNE 30, 2010, or JUNE 30, 2011

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

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
LBA045010 LEGISLATIVE BUDGET ASSISTANT				
EXPENSE TOTAL	4,484,755	4,686,851	4,686,851	4,686,851
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	592,864	488,215	488,215	488,215
GENERAL FUND	3,891,891	4,198,636	4,198,636	4,198,636
TOTAL	4,484,755	4,686,851	4,686,851	4,686,851
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>DEPARTMENT TOTALS</b>				
00004 LEGISLATIVE BRANCH				
EXPENSE TOTAL	14,397,435	16,510,424	16,510,424	16,510,424
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	700,220	583,592	583,592	583,592
GENERAL FUND	13,697,215	15,926,832	15,926,832	15,926,832
TOTAL	14,397,435	16,510,424	16,510,424	16,510,424
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT  
 02 EXECUTIVE OFFICE  
 02 EXECUTIVE BRANCH  
 020010 EXECUTIVE OFFICE  
 10360000 OFFICE OF THE GOVERNOR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	942,237	1,019,040	1,015,000	1,035,000
011 Personal Services-Unclassified	111,537	115,694	113,834	113,835
020 Current Expenses	78,018	79,500	66,150	70,650
022 Rents-Leases Other Than State	6,840	10,000	6,850	6,850
026 Organizational Dues	100,000	100,000	100,000	100,000
027 Transfers To DOIT	1,597	1,034	0	0
030 Equipment New/Replacement	698	20,650	15,000	15,000
050 Personal Service-Temp/Appointe	895	2,336	0	0
060 Benefits	317,965	528,009	439,706	470,089
070 In-State Travel Reimbursement	3,426	10,000	8,500	8,500
080 Out-Of State Travel Reimb	2,463	9,400	4,000	4,000
TOTAL	1,565,676	1,895,663	1,769,040	1,823,924
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE GOVERNOR				
General Fund	1,565,676	1,895,663	1,769,040	1,823,924
TOTAL SOURCE OF FUNDS	1,565,676	1,895,663	1,769,040	1,823,924
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1

01 GENERAL GOVERNMENT  
 02 EXECUTIVE OFFICE  
 02 EXECUTIVE BRANCH  
 020010 EXECUTIVE OFFICE  
 81110000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation	1,258	500	500	500
TOTAL	1,258	500	500	500
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
General Fund	1,258	500	500	500
TOTAL SOURCE OF FUNDS	1,258	500	500	500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT  
 02 EXECUTIVE OFFICE  
 02 EXECUTIVE BRANCH  
 020010 EXECUTIVE OFFICE  
 54030000 UNEMPLOYMENT COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation	0	5,012	5,012	5,012
TOTAL	0	5,012	5,012	5,012
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
General Fund	0	5,012	5,012	5,012
TOTAL SOURCE OF FUNDS	0	5,012	5,012	5,012
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>ACTIVITY TOTALS</b>				
EXO020010 EXECUTIVE OFFICE				
EXPENSE TOTAL	1,566,934	1,901,175	1,774,552	1,829,436
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	1,566,934	1,901,175	1,774,552	1,829,436
TOTAL	1,566,934	1,901,175	1,774,552	1,829,436
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1

01 GENERAL GOVERNMENT  
 02 EXECUTIVE OFFICE  
 02 EXECUTIVE BRANCH  
 020510 GOVS COMM ON DISABILITY  
 10040000 COMMISSION ON DISABILITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	155,014	198,298	199,901	204,882
011 Personal Services-Unclassified	74,049	72,739	79,667	79,968
020 Current Expenses	19,405	19,086	16,608	16,931
022 Rents-Leases Other Than State	25,131	25,751	27,282	28,450
026 Organizational Dues	15	135	100	100
027 Transfers To DOIT *	2,901	7,867	13,380	19,126
030 Equipment New/Replacement	1,137	2,000	1,000	1,000
042 Additional Fringe Benefits	0	0	21,407	22,477
046 Consultants	4,836	13,850	0	0
048 Contractual Maint.-Build-Grnds	0	0	1,800	1,800
049 Transfer to Other State Agencies *	155	155	155	155
050 Personal Service-Temp/Appointe	21,746	23,835	24,710	24,757
060 Benefits	68,258	127,833	109,581	116,822
066 Employee Training	0	0	0	0
070 In-State Travel Reimbursement	5,414	10,750	7,000	7,450
080 Out-Of State Travel Reimb	22	199	199	199
230 Interpreter Services	0	0	8,850	8,850
571 Pass Thru Grants	22,513	22,513	22,513	22,513
TOTAL	400,596	525,011	534,153	555,480

ESTIMATED SOURCE OF FUNDS FOR COMMISSION ON DISABILITY

005 Private Local Funds *	21,000	19,748	14,589	15,060
007 Agency Income *	28,179	29,574	21,816	22,516
009 Agency Income *	0	0	26,600	26,648
General Fund	351,417	475,689	471,148	491,256
TOTAL SOURCE OF FUNDS	400,596	525,011	534,153	555,480

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	6	6

01 GENERAL GOVERNMENT  
 02 EXECUTIVE OFFICE  
 02 EXECUTIVE BRANCH  
 020510 GOVS COMM ON DISABILITY  
 10040000 COMMISSION ON DISABILITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
--	------------------------------	-----------------------------	--------------------------------------	--------------------------------------

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 005 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 007 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 009 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 02 EXECUTIVE OFFICE  
 02 EXECUTIVE BRANCH  
 020510 GOVS COMM ON DISABILITY  
 10060000 CLIENT ASSISTANCE PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	84,930	88,850	58,535	58,535
020 Current Expenses	3,882	4,123	3,014	3,014
022 Rents-Leases Other Than State	9,903	9,903	10,050	10,800
027 Transfers To DOIT *	2,302	3,395	6,969	7,959
030 Equipment New/Replacement	207	500	500	500
040 Indirect Costs *	3,181	3,181	3,464	3,523
041 Audit Fund Set Aside *	0	119	117	117
042 Additional Fringe Benefits *	4,324	4,410	11,700	12,300
046 Consultants	1,750	1,750	750	750
048 Contractual Maint.-Build-Grnds	0	0	650	650
049 Transfer to Other State Agencies *	45	45	45	45
060 Benefits	38,007	41,330	33,561	35,563
070 In-State Travel Reimbursement	2,047	2,300	2,300	2,300
080 Out-Of State Travel Reimb	1,451	559	559	559
TOTAL	152,029	160,465	132,214	136,615
ESTIMATED SOURCE OF FUNDS FOR CLIENT ASSISTANCE PROGRAM				
000 Federal Funds	152,029	123,804	79,328	81,969
General Fund	0	36,661	52,886	54,646
TOTAL SOURCE OF FUNDS	152,029	160,465	132,214	136,615
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the appropriation 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose



01 GENERAL GOVERNMENT  
 02 EXECUTIVE OFFICE  
 02 EXECUTIVE BRANCH  
 020510 GOVS COMM ON DISABILITY  
 10070000 TELECOMMUNICATIONS ASSISTANCE

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED	
027	Transfers To DOIT	*	940	3,908	3,750	3,750
571	Pass Thru Grants		120,250	92,250	120,250	120,250
	TOTAL		121,190	96,158	124,000	124,000
ESTIMATED SOURCE OF FUNDS FOR TELECOMMUNICATIONS ASSISTANCE						
009	Agency Income	*	121,190	96,158	124,000	124,000
	TOTAL SOURCE OF FUNDS		121,190	96,158	124,000	124,000
NUMBER OF POSITIONS						
	PERMANENT CLASSIFIED		0	0	0	0
	UNCLASSIFIED		0	0	0	0
	TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

027 D. The funds in this appropriation shall not be transferred or expended for any other purpose

009 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 02 EXECUTIVE OFFICE  
 02 EXECUTIVE BRANCH  
 020510 GOVS COMM ON DISABILITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
GCD020510 GOVS COMM ON DISABILITY				
EXPENSE TOTAL	673,815	781,634	790,367	816,095
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	152,029	123,804	79,328	81,969
OTHER FUNDS	170,369	145,480	187,005	188,224
GENERAL FUND	351,417	512,350	524,034	545,902
TOTAL	673,815	781,634	790,367	816,095
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	8	8	8	8

01 GENERAL GOVERNMENT  
 02 EXECUTIVE OFFICE  
 02 EXECUTIVE BRANCH  
 024010 OFFICE OF ENERGY - PLANNING  
 64000000 ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	393,450	457,496	438,541	450,103
016 Personal Services Non Classified	280,307	305,495	314,258	314,258
020 Current Expenses	31,167	23,075	26,950	27,200
022 Rents-Leases Other Than State	84,767	147,200	119,592	122,673
026 Organizational Dues	0	0	500	500
027 Transfers To DOIT *	67,674	109,641	89,484	90,718
030 Equipment New/Replacement	66,722	5,000	1,250	1,250
040 Indirect Costs *	5,449	6,828	23,287	27,485
041 Audit Fund Set Aside *	103	690	779	797
042 Additional Fringe Benefits *	22,761	24,671	26,019	26,364
046 Consultants	0	0	0	40,000
048 Contractual Maint.-Build-Grnds	0	0	7,560	7,560
049 Transfer to Other State Agencies *	700	700	642	642
060 Benefits	284,888	354,915	379,835	402,550
062 Workers Compensation *	0	0	500	500
068 Remuneration	314,121	333,337	333,337	333,337
070 In-State Travel Reimbursement	806	750	2,800	2,800
072 Grants-Federal	69,527	0	0	0
073 Grants-Non Federal	0	0	0	0
080 Out-Of State Travel Reimb	544	4,277	3,681	3,691
102 Contracts for program services	38,625	0	1,500	1,500
TOTAL	1,661,611	1,774,075	1,770,515	1,853,928

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION

000 Federal Funds	537,794	712,234	536,779	549,059
001 Transfer from Other Agencies *	5,000	0	33,444	29,334
007 Agency Income	274	6,899	0	0
009 Agency Income	0	10,861	0	0
General Fund	1,118,543	1,044,081	1,200,292	1,275,535
TOTAL SOURCE OF FUNDS	1,661,611	1,774,075	1,770,515	1,853,928

01 GENERAL GOVERNMENT  
 02 EXECUTIVE OFFICE  
 02 EXECUTIVE BRANCH  
 024010 OFFICE OF ENERGY - PLANNING  
 64000000 ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	9	9
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	9	9

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the appropriation 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 062 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 02 EXECUTIVE OFFICE  
 02 EXECUTIVE BRANCH  
 024010 OFFICE OF ENERGY - PLANNING  
 65100000 STATE ENERGY PROGRAMS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
016 Personal Services Non Classified	50,658	52,014	54,600	54,600
020 Current Expenses	2,545	6,950	2,800	3,050
026 Organizational Dues	6,800	7,550	3,300	3,600
030 Equipment New/Replacement	0	350	350	350
040 Indirect Costs *	3,226	1,049	0	0
041 Audit Fund Set Aside *	283	163	429	117
042 Additional Fringe Benefits *	4,028	4,028	4,608	4,608
049 Transfer to Other State Agencies *	60,962	65,000	14,100	14,100
060 Benefits	19,000	24,195	24,976	26,135
070 In-State Travel Reimbursement	425	600	500	550
074 Grants for Pub Asst and Relief	116,352	0	0	0
080 Out-Of State Travel Reimb	5,809	4,224	5,456	5,284
102 Contracts for program services	2,000	1	0	0
103 Contracts for Op Services	0	0	318,316	5,000
TOTAL	272,088	166,124	429,435	117,394
ESTIMATED SOURCE OF FUNDS FOR STATE ENERGY PROGRAMS				
000 Federal Funds	271,913	165,854	429,435	117,394
General Fund	175	270	0	0
TOTAL SOURCE OF FUNDS	272,088	166,124	429,435	117,394
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 040 E. The funds in the appropriation 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose



01 GENERAL GOVERNMENT  
 02 EXECUTIVE OFFICE  
 02 EXECUTIVE BRANCH  
 024010 OFFICE OF ENERGY - PLANNING  
 77060000 LOW INCOME WEATHERIZATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
016 Personal Services Non Classified	45,077	46,176	93,894	93,894
020 Current Expenses	2,982	2,999	4,150	4,000
026 Organizational Dues	1,325	1,500	1,500	1,500
030 Equipment New/Replacement	0	600	600	600
040 Indirect Costs *	771	951	0	0
041 Audit Fund Set Aside *	1,228	1,445	2,716	2,717
042 Additional Fringe Benefits *	3,045	3,576	7,925	7,925
060 Benefits	12,756	21,480	39,125	40,913
070 In-State Travel Reimbursement	1,392	2,000	3,000	3,000
074 Grants for Pub Asst and Relief	0	0	2,560,000	2,560,000
080 Out-Of State Travel Reimb	1,041	2,500	2,500	2,500
102 Contracts for program services	1,251,759	1,365,208	0	0
TOTAL	1,321,376	1,448,435	2,715,410	2,717,049
ESTIMATED SOURCE OF FUNDS FOR LOW INCOME WEATHERIZATION				
000 Federal Funds	1,321,376	1,448,435	2,715,410	2,717,049
TOTAL SOURCE OF FUNDS	1,321,376	1,448,435	2,715,410	2,717,049
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 040 E. The funds in the appropriation 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

01 GENERAL GOVERNMENT  
 02 EXECUTIVE OFFICE  
 02 EXECUTIVE BRANCH  
 024010 OFFICE OF ENERGY - PLANNING  
 77050000 FUEL ASSISTANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
016 Personal Services Non Classified	45,584	83,859	91,421	91,421
020 Current Expenses	1,695	4,099	2,450	2,450
026 Organizational Dues	3,300	3,300	7,100	7,200
030 Equipment New/Replacement	0	0	500	0
040 Indirect Costs *	878	1,088	0	0
041 Audit Fund Set Aside *	20,334	15,101	34,157	34,172
042 Additional Fringe Benefits *	3,617	3,617	4,762	4,762
060 Benefits	12,918	39,008	38,636	40,424
070 In-State Travel Reimbursement	79	0	1,200	1,250
074 Grants for Pub Asst and Relief	25,692,165	15,000,000	34,036,235	34,038,047
080 Out-Of State Travel Reimb	3,408	2,500	3,500	3,500
TOTAL	25,783,978	15,152,572	34,219,961	34,223,226
ESTIMATED SOURCE OF FUNDS FOR FUEL ASSISTANCE				
000 Federal Funds	25,752,455	15,105,387	34,157,159	34,171,894
001 Transfer from Other Agencies *	30,196	33,297	62,352	50,882
007 Agency Income *	1,327	13,888	450	450
TOTAL SOURCE OF FUNDS	25,783,978	15,152,572	34,219,961	34,223,226
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT  
 02 EXECUTIVE OFFICE  
 02 EXECUTIVE BRANCH  
 024010 OFFICE OF ENERGY - PLANNING  
 77050000 FUEL ASSISTANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
--	------------------------------	-----------------------------	--------------------------------------	--------------------------------------

CLASS NOTES

- 040 E. The funds in the appropriation 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 007 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 02 EXECUTIVE OFFICE  
 02 EXECUTIVE BRANCH  
 024010 OFFICE OF ENERGY - PLANNING  
 77070000 REFUGEE RESETTLEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
016 Personal Services Non Classified	45,260	46,367	48,781	48,781
020 Current Expenses	1,315	2,250	1,500	1,500
040 Indirect Costs *	585	607	0	0
041 Audit Fund Set Aside *	719	859	1,144	1,146
042 Additional Fringe Benefits *	3,590	3,590	4,117	4,117
049 Transfer to Other State Agencies *	156,100	335,000	485,000	485,000
050 Personal Service-Temp/Appointe	0	26,538	26,375	26,375
060 Benefits	26,752	21,568	37,692	39,898
070 In-State Travel Reimbursement	135	0	2,500	2,500
080 Out-Of State Travel Reimb	973	3,500	4,500	4,500
102 Contracts for program services	732,586	424,575	692,202	692,201
TOTAL	968,015	864,854	1,303,811	1,306,018
ESTIMATED SOURCE OF FUNDS FOR REFUGEE RESETTLEMENT				
000 Federal Funds	968,015	864,854	1,303,811	1,306,018
TOTAL SOURCE OF FUNDS	968,015	864,854	1,303,811	1,306,018
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 040 E. The funds in the appropriation 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

01 GENERAL GOVERNMENT  
 02 EXECUTIVE OFFICE  
 02 EXECUTIVE BRANCH  
 024010 OFFICE OF ENERGY - PLANNING  
 40550000 WATER ASSISTANT PLANNING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	2,401	2,500	2,500	2,500
026 Organizational Dues	50	150	50	0
030 Equipment New/Replacement	3,039	500	0	0
040 Indirect Costs *	1,835	170	0	0
041 Audit Fund Set Aside *	82	18	12	8
070 In-State Travel Reimbursement	1,093	900	1,800	1,800
080 Out-Of State Travel Reimb	1,615	7,500	3,450	3,450
102 Contracts for program services	91,652	12,427	7,364	2,213
TOTAL	101,767	24,165	15,176	9,971
ESTIMATED SOURCE OF FUNDS FOR WATER ASSISTANT PLANNING				
000 Federal Funds	101,767	18,123	11,380	7,478
General Fund	0	6,042	3,796	2,493
TOTAL SOURCE OF FUNDS	101,767	24,165	15,176	9,971
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 040 E. The funds in the appropriation 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

01 GENERAL GOVERNMENT  
 02 EXECUTIVE OFFICE  
 02 EXECUTIVE BRANCH  
 024010 OFFICE OF ENERGY - PLANNING  
 65700000 MUNICIPAL/REGIONAL ASSISTANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	83,088	104,257	106,768	108,902
020 Current Expenses	3,203	5,000	3,500	3,750
026 Organizational Dues	995	800	1,045	1,045
040 Indirect Costs *	185	138	0	0
041 Audit Fund Set Aside	7	24	15	16
042 Additional Fringe Benefits *	1,175	1,564	786	786
060 Benefits	35,617	48,496	43,116	45,539
070 In-State Travel Reimbursement	592	750	750	750
073 Grants-Non Federal	166,128	430,000	221,948	215,187
080 Out-Of State Travel Reimb	620	500	500	500
102 Contracts for program services	52,500	85,000	100,549	98,492
TOTAL	344,110	676,529	478,977	474,967
ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL/REGIONAL ASSISTANCE				
000 Federal Funds	19,781	23,520	21,690	21,776
001 Transfer from Other Agencies *	5,000	6,258	25,000	25,000
007 Agency Income *	20,000	8,742	0	0
General Fund	299,329	638,009	432,287	428,191
TOTAL SOURCE OF FUNDS	344,110	676,529	478,977	474,967
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

01 GENERAL GOVERNMENT  
 02 EXECUTIVE OFFICE  
 02 EXECUTIVE BRANCH  
 024010 OFFICE OF ENERGY - PLANNING  
 65700000 MUNICIPAL/REGIONAL ASSISTANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
--	------------------------------	-----------------------------	--------------------------------------	--------------------------------------

CLASS NOTES

- 040 E. The funds in the appropriation 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.
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 007 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 02 EXECUTIVE OFFICE  
 02 EXECUTIVE BRANCH  
 024010 OFFICE OF ENERGY - PLANNING  
 36470000 NATIONAL PARK SERVICE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	24,856	54,634	44,312	46,268
020 Current Expenses	978	600	0	0
026 Organizational Dues	0	100	0	0
040 Indirect Costs *	178	219	0	0
060 Benefits	9,808	25,414	22,161	23,795
070 In-State Travel Reimbursement	0	500	0	0
102 Contracts for program services	3,022	1	0	0
TOTAL	38,842	81,468	66,473	70,063

ESTIMATED SOURCE OF FUNDS FOR NATIONAL PARK SERVICE

000 Federal Funds	178	0	0	0
009 Agency Income *	0	17,500	0	0
General Fund	38,664	63,968	66,473	70,063
TOTAL SOURCE OF FUNDS	38,842	81,468	66,473	70,063

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

040 E. The funds in the appropriation 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.

009 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 02 EXECUTIVE OFFICE  
 02 EXECUTIVE BRANCH  
 024010 OFFICE OF ENERGY - PLANNING  
 40930000 CONSERVATION LAND STEWARDSHIP

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	82,568	98,951	102,564	106,703
020 Current Expenses	4,232	3,599	0	0
026 Organizational Dues	500	250	0	0
030 Equipment New/Replacement	358	208	0	0
040 Indirect Costs *	791	992	0	0
041 Audit Fund Set Aside *	0	25	0	0
042 Additional Fringe Benefits *	6,779	7,663	8,656	9,006
060 Benefits	43,127	46,029	64,255	69,079
070 In-State Travel Reimbursement	1,115	1,500	0	0
080 Out-Of State Travel Reimb	924	2,000	0	0
102 Contracts for program services	0	8,500	0	0
TOTAL	140,394	169,717	175,475	184,788
ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAND STEWARDSHIP				
000 Federal Funds	24,343	24,533	0	0
001 Transfer from Other Agencies *	62,000	66,000	66,146	65,973
009 Agency Income *	54,051	79,184	109,329	118,815
TOTAL SOURCE OF FUNDS	140,394	169,717	175,475	184,788
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

01 GENERAL GOVERNMENT  
 02 EXECUTIVE OFFICE  
 02 EXECUTIVE BRANCH  
 024010 OFFICE OF ENERGY - PLANNING  
 40930000 CONSERVATION LAND STEWARDSHIP

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
--	------------------------------	-----------------------------	--------------------------------------	--------------------------------------

CLASS NOTES

- 040 E. The funds in the appropriation 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 009 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 02 EXECUTIVE OFFICE  
 02 EXECUTIVE BRANCH  
 024010 OFFICE OF ENERGY - PLANNING  
 40960000 CONNECTICUT RIVER VALLEY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
068 Remuneration	60,000	60,000	57,899	56,136
TOTAL	60,000	60,000	57,899	56,136
ESTIMATED SOURCE OF FUNDS FOR CONNECTICUT RIVER VALLEY				
General Fund	60,000	60,000	57,899	56,136
TOTAL SOURCE OF FUNDS	60,000	60,000	57,899	56,136
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT  
 02 EXECUTIVE OFFICE  
 02 EXECUTIVE BRANCH  
 024010 OFFICE OF ENERGY - PLANNING  
 12050000 PETROLEUM VIOLATION ESCROW

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
016 Personal Services Non Classified	15,136	95,535	102,333	102,333
020 Current Expenses	217	4,000	1,750	1,750
022 Rents-Leases Other Than State	0	0	3,514	3,607
027 Transfers To DOIT *	0	0	9,211	9,292
030 Equipment New/Replacement	5,000	1	25,000	1
040 Indirect Costs *	0	0	3,714	4,361
042 Additional Fringe Benefits *	0	0	8,637	8,637
048 Contractual Maint.-Build-Grnds	0	0	227	227
049 Transfer to Other State Agencies *	39,240	25,000	60,059	60,059
060 Benefits	2,484	44,440	50,160	52,614
070 In-State Travel Reimbursement	18	1,000	1,000	1,000
080 Out-Of State Travel Reimb	0	3,500	3,500	3,500
102 Contracts for program services	38,784	0	0	0
103 Contracts for Op Services	24,625	50,000	127,189	50,000
TOTAL	125,504	223,476	396,294	297,381
ESTIMATED SOURCE OF FUNDS FOR PETROLEUM VIOLATION ESCROW				
000 Federal Funds	62,416	0	0	0
009 Agency Income *	63,088	223,476	396,294	297,381
TOTAL SOURCE OF FUNDS	125,504	223,476	396,294	297,381
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT  
 02 EXECUTIVE OFFICE  
 02 EXECUTIVE BRANCH  
 024010 OFFICE OF ENERGY - PLANNING  
 12050000 PETROLEUM VIOLATION ESCROW

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
--	------------------------------	-----------------------------	--------------------------------------	--------------------------------------

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the appropriation 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.
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 009 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 02 EXECUTIVE OFFICE  
 02 EXECUTIVE BRANCH  
 024010 OFFICE OF ENERGY - PLANNING  
 81140000 UNEMPLOYMENT COMPENSATION

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041	Audit Fund Set Aside	*	0	5	5
061	Unemployment Compensation	*	0	10,000	10,000
	TOTAL		0	10,005	10,005

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION

000	Federal Funds	0	5,000	5,005	5,005
	General Fund	0	5,005	5,000	5,000
	TOTAL SOURCE OF FUNDS	0	10,005	10,005	10,005

NUMBER OF POSITIONS

	PERMANENT CLASSIFIED	0	0	0	0
	UNCLASSIFIED	0	0	0	0
	TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 061 D. The funds in this appropriation shall not be transferred or expended for any other purpose

01 GENERAL GOVERNMENT  
 02 EXECUTIVE OFFICE  
 02 EXECUTIVE BRANCH  
 024010 OFFICE OF ENERGY - PLANNING  
 40610000 MAP MODERNIZATION MGMT SUPPORT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside	0	0	105	112
103 Contracts for Op Services	0	0	105,360	111,860
TOTAL	0	0	105,465	111,972
ESTIMATED SOURCE OF FUNDS FOR MAP MODERNIZATION MGMT SUPPORT				
000 Federal Funds	0	0	105,465	111,972
TOTAL SOURCE OF FUNDS	0	0	105,465	111,972
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>ACTIVITY TOTALS</b>				
OEP024010 OFFICE OF ENERGY - PLANNING				
EXPENSE TOTAL	30,817,685	20,651,420	41,744,896	41,432,898
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	29,060,038	18,367,940	39,286,134	39,007,645
OTHER FUNDS	240,936	466,105	693,015	587,835
GENERAL FUND	1,516,711	1,817,375	1,765,747	1,837,418
TOTAL	30,817,685	20,651,420	41,744,896	41,432,898
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	14	14
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	15	15	14	14

01 GENERAL GOVERNMENT  
 02 EXECUTIVE OFFICE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>DEPARTMENT TOTALS</b>				
00002 EXECUTIVE OFFICE				
EXPENSE TOTAL	33,058,434	23,334,229	44,309,815	44,078,429
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	29,212,067	18,491,744	39,365,462	39,089,614
OTHER FUNDS	411,305	611,585	880,020	776,059
GENERAL FUND	3,435,062	4,230,900	4,064,333	4,212,756
TOTAL	33,058,434	23,334,229	44,309,815	44,078,429
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	22	21	21
UNCLASSIFIED	2	2	2	2
TOTAL NUMBER OF POSITIONS	24	24	23	23

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLG  
 16500000 OFFICE OF THE CHIEF INFO OFFIC

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,341,216	1,518,676	0	0
012 Personal Services-Unclassified 2	245,202	253,571	0	0
016 Personal Services Non Classified	103,605	116,765	0	0
018 Overtime	28,774	37,711	0	0
020 Current Expenses	392,361	563,879	0	0
022 Rents-Leases Other Than State	379,829	475,500	0	0
024 Maint.Other Than Build.- Grnds	973	1,000	0	0
025 State Owned Equipment Usage	0	3,000	0	0
026 Organizational Dues	8,510	12,000	0	0
028 Transfers To General Services *	162,448	165,448	0	0
030 Equipment New/Replacement	9,629	85,000	0	0
040 Indirect Costs *	575,000	600,000	0	0
042 Additional Fringe Benefits *	141,660	147,706	0	0
046 Consultants	10,452	180,001	0	0
049 Transfer to Other State Agencies *	11,500	11,500	0	0
050 Personal Service-Temp/Appointe	29,440	49,911	0	0
057 Books, Periodicals, Subscriptions	0	1,200	0	0
060 Benefits	646,751	899,918	0	0
066 Employee Training	142,220	435,900	0	0
070 In-State Travel Reimbursement	4,450	4,454	0	0
080 Out-Of State Travel Reimb	6,949	37,500	0	0
TOTAL	4,240,969	5,600,640	0	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE CHIEF INFO OFFIC				
001 Transfer from Other Agencies *	4,120,363	5,231,740	0	0
006 Agency Income *	0	134,153	0	0
General Fund	120,606	234,747	0	0
TOTAL SOURCE OF FUNDS	4,240,969	5,600,640	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	27	27	0	0
UNCLASSIFIED	3	3	0	0
TOTAL NUMBER OF POSITIONS	30	30	0	0

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLG  
 16500000 OFFICE OF THE CHIEF INFO OFFIC

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
--	------------------------------	-----------------------------	--------------------------------------	--------------------------------------

CLASS NOTES

- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the appropriation 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.
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 006 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLG  
 16550000 WEB SERVICES DIVISION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	904,103	1,044,200	0	0
018 Overtime	1,156	7,220	0	0
020 Current Expenses	564	5,250	0	0
024 Maint.Other Than Build.- Grnds	86,121	102,230	0	0
030 Equipment New/Replacement	60,122	170,750	0	0
042 Additional Fringe Benefits *	74,378	81,648	0	0
046 Consultants	0	23,375	0	0
060 Benefits	360,126	489,082	0	0
070 In-State Travel Reimbursement	518	269	0	0
TOTAL	1,487,088	1,924,024	0	0

ESTIMATED SOURCE OF FUNDS FOR WEB SERVICES DIVISION

001 Transfer from Other Agencies *	1,351,327	1,643,010	0	0
006 Agency Income *	0	71,586	0	0
General Fund	135,761	209,428	0	0
TOTAL SOURCE OF FUNDS	1,487,088	1,924,024	0	0

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	18	18	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	18	18	0	0

CLASS NOTES

- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 006 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14



01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLOG  
 16600000 AGENCY SOFTWARE DIVISION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	9,558,171	10,987,798	0	0
012 Personal Services-Unclassified 2	309,827	332,432	0	0
018 Overtime	210,576	251,264	0	0
020 Current Expenses	1,289	14,650	0	0
024 Maint.Other Than Build.- Grnds	637,504	919,678	0	0
026 Organizational Dues	0	50,000	0	0
030 Equipment New/Replacement	83,482	85,764	0	0
042 Additional Fringe Benefits *	829,216	876,086	0	0
046 Consultants	5,811,441	7,171,256	0	0
050 Personal Service-Temp/Appointe	51,883	104,104	0	0
060 Benefits	3,618,557	5,390,778	0	0
070 In-State Travel Reimbursement	5,130	6,845	0	0
TOTAL	21,117,076	26,190,655	0	0
ESTIMATED SOURCE OF FUNDS FOR AGENCY SOFTWARE DIVISION				
001 Transfer from Other Agencies *	21,051,749	25,253,476	0	0
006 Agency Income *	0	793,245	0	0
007 Agency Income	61,097	143,412	0	0
General Fund	4,230	522	0	0
TOTAL SOURCE OF FUNDS	21,117,076	26,190,655	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	183	183	0	0
UNCLASSIFIED	4	4	0	0
TOTAL NUMBER OF POSITIONS	187	187	0	0

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLG  
 16600000 AGENCY SOFTWARE DIVISION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
--	------------------------------	-----------------------------	--------------------------------------	--------------------------------------

CLASS NOTES

042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

006 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLOG  
 16650000 TECHNICAL SUPPORT SERVICES DIV

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	5,223,806	6,017,287	0	0
012 Personal Services-Unclassified 2	62,670	64,902	0	0
018 Overtime	59,875	78,981	0	0
020 Current Expenses	162,505	317,602	0	0
022 Rents-Leases Other Than State	344,143	416,000	0	0
024 Maint.Other Than Build.- Grnds	992,666	1,438,182	0	0
030 Equipment New/Replacement	363,756	450,592	0	0
037 Technology - Hardware	1,033,331	1,798,297	0	0
038 Technology - Software	0	39,760	0	0
042 Additional Fringe Benefits *	457,548	468,440	0	0
046 Consultants	520,586	600,566	0	0
060 Benefits	2,124,066	2,865,950	0	0
070 In-State Travel Reimbursement	37,341	50,662	0	0
TOTAL	11,382,293	14,607,221	0	0
ESTIMATED SOURCE OF FUNDS FOR TECHNICAL SUPPORT SERVICES DIV				
001 Transfer from Other Agencies *	11,318,330	14,029,151	0	0
006 Agency Income *	0	419,477	0	0
007 Agency Income	51,834	129,524	0	0
General Fund	12,129	29,069	0	0
TOTAL SOURCE OF FUNDS	11,382,293	14,607,221	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	108	108	0	0
UNCLASSIFIED	1	1	0	0
TOTAL NUMBER OF POSITIONS	109	109	0	0

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLG  
 16650000 TECHNICAL SUPPORT SERVICES DIV

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
--	------------------------------	-----------------------------	--------------------------------------	--------------------------------------

CLASS NOTES

042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

006 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLG  
 16700000 OPERATIONS DIVISION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	4,461,226	4,786,421	0	0
012 Personal Services-Unclassified 2	85,375	88,335	0	0
018 Overtime	90,063	73,586	0	0
020 Current Expenses	941,613	1,364,965	0	0
024 Maint.Other Than Build.- Grnds	2,258,496	3,061,175	0	0
028 Transfers To General Services *	121,926	128,199	0	0
030 Equipment New/Replacement	735,473	1,119,473	0	0
037 Technology - Hardware	1,063,461	1,562,794	0	0
038 Technology - Software	928,651	1,166,727	0	0
042 Additional Fringe Benefits *	362,074	372,587	0	0
046 Consultants	1,655,896	2,025,000	0	0
060 Benefits	1,757,018	2,302,734	0	0
070 In-State Travel Reimbursement	8,797	8,797	0	0
TOTAL	14,470,069	18,060,793	0	0
ESTIMATED SOURCE OF FUNDS FOR OPERATIONS DIVISION				
001 Transfer from Other Agencies *	14,335,061	17,561,500	0	0
006 Agency Income *	0	333,291	0	0
007 Agency Income	130,312	159,766	0	0
General Fund	4,696	6,236	0	0
TOTAL SOURCE OF FUNDS	14,470,069	18,060,793	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	82	82	0	0
UNCLASSIFIED	1	1	0	0
TOTAL NUMBER OF POSITIONS	83	83	0	0

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLG  
 16700000 OPERATIONS DIVISION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
--	------------------------------	-----------------------------	--------------------------------------	--------------------------------------

CLASS NOTES

- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 006 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLOG  
 77030000 SHARED IT SERVICES & OPS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	184,350	187,450
022 Rents-Leases Other Than State	0	0	444,559	451,010
025 State Owned Equipment Usage	0	0	2,000	2,000
026 Organizational Dues	0	0	8,000	8,200
028 Transfers To General Services *	0	0	410,593	424,871
030 Equipment New/Replacement	0	0	30,600	30,300
037 Technology - Hardware	0	0	1,562,917	1,381,352
038 Technology - Software	0	0	2,410,423	2,677,975
039 Telecommunications	0	0	224,145	230,284
040 Indirect Costs *	0	0	0	0
046 Consultants	0	0	2,192,000	2,304,000
049 Transfer to Other State Agencies *	0	0	11,779	11,779
057 Books, Periodicals, Subscriptions	0	0	2,450	2,950
066 Employee Training	0	0	270,103	234,866
070 In-State Travel Reimbursement	0	0	89,567	91,314
080 Out-Of State Travel Reimb	0	0	26,500	28,100
TOTAL	0	0	7,869,986	8,066,451
ESTIMATED SOURCE OF FUNDS FOR SHARED IT SERVICES & OPS				
001 Transfer from Other Agencies *	0	0	7,812,937	8,004,612
General Fund	0	0	57,049	61,839
TOTAL SOURCE OF FUNDS	0	0	7,869,986	8,066,451
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLG  
 77030000 SHARED IT SERVICES & OPS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
--	------------------------------	-----------------------------	--------------------------------------	--------------------------------------

CLASS NOTES

- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the appropriation 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.
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLG  
 77080000 IT SALARIES AND BENEFITS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	24,659,564	25,098,753
012 Personal Services-Unclassified 2	0	0	771,121	771,123
016 Personal Services Non Classified	0	0	111,544	111,544
018 Overtime	0	0	486,635	508,607
020 Current Expenses	0	0	0	0
030 Equipment New/Replacement	0	0	0	0
037 Technology - Hardware	0	0	0	0
038 Technology - Software	0	0	0	0
039 Telecommunications	0	0	0	0
042 Additional Fringe Benefits *	0	0	2,155,887	2,192,687
050 Personal Service-Temp/Appointe	0	0	135,594	137,485
060 Benefits	0	0	11,247,062	11,901,644
070 In-State Travel Reimbursement	0	0	0	0
TOTAL	0	0	39,567,407	40,721,843
ESTIMATED SOURCE OF FUNDS FOR IT SALARIES AND BENEFITS				
001 Transfer from Other Agencies *	0	0	39,260,881	40,403,952
General Fund	0	0	306,526	317,891
TOTAL SOURCE OF FUNDS	0	0	39,567,407	40,721,843
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	419	419
UNCLASSIFIED	0	0	9	9
TOTAL NUMBER OF POSITIONS	0	0	428	428

CLASS NOTES

- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLOG  
 77020000 IT FOR EXECUTIVE BRANCH

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	425	135
037 Technology - Hardware	0	0	16,243	26,853
038 Technology - Software	0	0	21,423	16,423
039 Telecommunications	0	0	1	1
046 Consultants	0	0	3	3
TOTAL	0	0	38,095	43,415
ESTIMATED SOURCE OF FUNDS FOR IT FOR EXECUTIVE BRANCH				
001 Transfer from Other Agencies *	0	0	38,095	43,415
TOTAL SOURCE OF FUNDS	0	0	38,095	43,415
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLG  
 76140000 IT FOR ADMINSTRATIVE SERV

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	1,015	112
037 Technology - Hardware	0	0	2,401	2,401
038 Technology - Software	0	0	128,368	122,481
039 Telecommunications	0	0	50,000	50,000
TOTAL	0	0	181,784	174,994
ESTIMATED SOURCE OF FUNDS FOR IT FOR ADMINSTRATIVE SERV				
001 Transfer from Other Agencies *	0	0	181,784	174,994
TOTAL SOURCE OF FUNDS	0	0	181,784	174,994
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLG  
 76200000 IT FOR JUSTICE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	1	1
037 Technology - Hardware	0	0	66,521	79,531
038 Technology - Software	0	0	58,387	51,072
046 Consultants	0	0	1	1
TOTAL	0	0	124,910	130,605
ESTIMATED SOURCE OF FUNDS FOR IT FOR JUSTICE				
001 Transfer from Other Agencies *	0	0	124,910	130,605
TOTAL SOURCE OF FUNDS	0	0	124,910	130,605
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLG  
 76230000 IT FOR SAFETY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	25,000	25,000
037 Technology - Hardware	0	0	785,108	573,359
038 Technology - Software	0	0	967,291	1,343,012
039 Telecommunications	0	0	375,000	472,000
046 Consultants	0	0	400,000	259,000
TOTAL	0	0	2,552,399	2,672,371
ESTIMATED SOURCE OF FUNDS FOR IT FOR SAFETY				
001 Transfer from Other Agencies	*	0	2,552,399	2,672,371
TOTAL SOURCE OF FUNDS	0	0	2,552,399	2,672,371
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLG  
 76240000 IT FOR INSURANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	1,480	1,480
037 Technology - Hardware	0	0	44,185	49,147
038 Technology - Software	0	0	62,924	61,144
039 Telecommunications	0	0	4,440	4,440
TOTAL	0	0	113,029	116,211
ESTIMATED SOURCE OF FUNDS FOR IT FOR INSURANCE				
001 Transfer from Other Agencies *	0	0	113,029	116,211
TOTAL SOURCE OF FUNDS	0	0	113,029	116,211
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLG  
 76260000 IT FOR LABOR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	2,850	2,950
037 Technology - Hardware	0	0	80,663	98,932
038 Technology - Software	0	0	102,152	107,323
039 Telecommunications	0	0	250	250
046 Consultants	0	0	200,000	200,000
TOTAL	0	0	385,915	409,455
ESTIMATED SOURCE OF FUNDS FOR IT FOR LABOR				
001 Transfer from Other Agencies	*	0	385,915	409,455
TOTAL SOURCE OF FUNDS	0	0	385,915	409,455
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLG  
 76270000 IT FOR EMPLOYMENT SECURITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	37,000	37,000
037 Technology - Hardware	0	0	545,875	412,614
038 Technology - Software	0	0	956,068	697,599
039 Telecommunications	0	0	1	1
TOTAL	0	0	1,538,944	1,147,214
ESTIMATED SOURCE OF FUNDS FOR IT FOR EMPLOYMENT SECURITY				
001 Transfer from Other Agencies *	0	0	1,538,944	1,147,214
TOTAL SOURCE OF FUNDS	0	0	1,538,944	1,147,214
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLOG  
 76320000 IT FOR SECRETARY OF STATE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
037 Technology - Hardware	0	0	5,116	5,195
038 Technology - Software	0	0	7,105	5,296
046 Consultants	0	0	19,700	19,800
TOTAL	0	0	31,921	30,291
ESTIMATED SOURCE OF FUNDS FOR IT FOR SECRETARY OF STATE				
001 Transfer from Other Agencies *	0	0	31,921	30,291
TOTAL SOURCE OF FUNDS	0	0	31,921	30,291
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLG  
 76340000 IT FOR CULTURAL RESOURCES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	1,015	0
037 Technology - Hardware	0	0	15,150	20,805
038 Technology - Software	0	0	90,261	84,687
TOTAL	0	0	106,426	105,492
ESTIMATED SOURCE OF FUNDS FOR IT FOR CULTURAL RESOURCES				
001 Transfer from Other Agencies *	0	0	106,426	105,492
TOTAL SOURCE OF FUNDS	0	0	106,426	105,492
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLG  
 76350000 IT FOR RESOURCES & ECON DEV

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	7,980	6,142
037 Technology - Hardware	0	0	97,896	83,988
038 Technology - Software	0	0	85,241	81,895
039 Telecommunications	0	0	24,000	24,500
046 Consultants	0	0	0	0
TOTAL	0	0	215,117	196,525
ESTIMATED SOURCE OF FUNDS FOR IT FOR RESOURCES & ECON DEV				
001 Transfer from Other Agencies *	0	0	215,117	196,525
TOTAL SOURCE OF FUNDS	0	0	215,117	196,525
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLG  
 76440000 IT FOR DES:ENVIRONMENTAL SERV

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	6,664	6,612
037 Technology - Hardware	0	0	191,104	243,019
038 Technology - Software	0	0	202,653	206,428
039 Telecommunications	0	0	18,048	18,048
TOTAL	0	0	418,469	474,107
ESTIMATED SOURCE OF FUNDS FOR IT FOR DES:ENVIRONMENTAL SERV				
001 Transfer from Other Agencies *	0	0	418,469	474,107
TOTAL SOURCE OF FUNDS	0	0	418,469	474,107
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLG  
 76460000 IT FOR CORRECTIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	3,000	3,700
037 Technology - Hardware	0	0	143,005	159,316
038 Technology - Software	0	0	398,423	296,066
039 Telecommunications	0	0	92,000	92,000
046 Consultants	0	0	65,874	61,638
TOTAL	0	0	702,302	612,720
ESTIMATED SOURCE OF FUNDS FOR IT FOR CORRECTIONS				
001 Transfer from Other Agencies *	0	0	702,302	612,720
TOTAL SOURCE OF FUNDS	0	0	702,302	612,720
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLG  
 76560000 IT FOR EDUCATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	10,300	10,300
037 Technology - Hardware	0	0	173,589	179,656
038 Technology - Software	0	0	95,262	76,674
039 Telecommunications	0	0	10,000	10,000
046 Consultants	0	0	0	3,634
TOTAL	0	0	289,151	280,264
ESTIMATED SOURCE OF FUNDS FOR IT FOR EDUCATION				
001 Transfer from Other Agencies *	0	0	289,151	280,264
TOTAL SOURCE OF FUNDS	0	0	289,151	280,264
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLG  
 76720000 IT FOR BANK COMMISSION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	1,920	2,016
037 Technology - Hardware	0	0	35,257	40,122
038 Technology - Software	0	0	16,240	19,351
TOTAL	0	0	53,417	61,489
ESTIMATED SOURCE OF FUNDS FOR IT FOR BANK COMMISSION				
001 Transfer from Other Agencies *	0	0	53,417	61,489
TOTAL SOURCE OF FUNDS	0	0	53,417	61,489
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLOG  
 76750000 IT FOR FISH AND GAME COMM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	3,184	684
037 Technology - Hardware	0	0	75,724	75,629
038 Technology - Software	0	0	68,536	43,373
TOTAL	0	0	147,444	119,686
ESTIMATED SOURCE OF FUNDS FOR IT FOR FISH AND GAME COMM				
001 Transfer from Other Agencies *	0	0	147,444	119,686
TOTAL SOURCE OF FUNDS	0	0	147,444	119,686
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLG  
 76770000 IT FOR LIQUOR COMMISSION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	20,778	20,778
022 Rents-Leases Other Than State	0	0	416,000	416,000
037 Technology - Hardware	0	0	662,669	426,502
038 Technology - Software	0	0	917,781	1,747,690
039 Telecommunications	0	0	269,948	269,948
TOTAL	0	0	2,287,176	2,880,918
ESTIMATED SOURCE OF FUNDS FOR IT FOR LIQUOR COMMISSION				
001 Transfer from Other Agencies *	0	0	2,287,176	2,880,918
TOTAL SOURCE OF FUNDS	0	0	2,287,176	2,880,918
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLG  
 76810000 IT FOR PUBLIC UTILITIES COMM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	2,250	800
037 Technology - Hardware	0	0	107,798	101,512
038 Technology - Software	0	0	61,926	113,981
046 Consultants	0	0	100,000	15,000
TOTAL	0	0	271,974	231,293
ESTIMATED SOURCE OF FUNDS FOR IT FOR PUBLIC UTILITIES COMM				
001 Transfer from Other Agencies *	0	0	271,974	231,293
TOTAL SOURCE OF FUNDS	0	0	271,974	231,293
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLG  
 76830000 IT FOR NH LOTTERY COMMISSION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	205	770
037 Technology - Hardware	0	0	22,131	24,342
038 Technology - Software	0	0	18,387	18,913
046 Consultants	0	0	50,000	50,000
TOTAL	0	0	90,723	94,025
ESTIMATED SOURCE OF FUNDS FOR IT FOR NH LOTTERY COMMISSION				
001 Transfer from Other Agencies *	0	0	90,723	94,025
TOTAL SOURCE OF FUNDS	0	0	90,723	94,025
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLG  
 76840000 IT FOR REVENUE ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	6,303	6,303
037 Technology - Hardware	0	0	110,671	104,400
038 Technology - Software	0	0	80,981	72,757
039 Telecommunications	0	0	3,000	3,000
046 Consultants	0	0	125,000	125,000
TOTAL	0	0	325,955	311,460
ESTIMATED SOURCE OF FUNDS FOR IT FOR REVENUE ADMINISTRATION				
001 Transfer from Other Agencies	*	0	325,955	311,460
TOTAL SOURCE OF FUNDS	0	0	325,955	311,460
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLG  
 76950000 IT FOR DHHS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	8,384	8,384
037 Technology - Hardware	0	0	766,946	663,036
038 Technology - Software	0	0	1,455,884	1,418,477
039 Telecommunications	0	0	323,000	323,000
046 Consultants	0	0	5,945,670	5,955,609
TOTAL	0	0	8,499,884	8,368,506
ESTIMATED SOURCE OF FUNDS FOR IT FOR DHHS				
001 Transfer from Other Agencies	*	0	8,499,884	8,368,506
TOTAL SOURCE OF FUNDS	0	0	8,499,884	8,368,506
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLG  
 76960000 IT FOR TRANSPORTATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	15,000	8,500
037 Technology - Hardware	0	0	316,409	377,234
038 Technology - Software	0	0	325,301	330,932
039 Telecommunications	0	0	290,000	290,000
046 Consultants	0	0	0	0
TOTAL	0	0	946,710	1,006,666
ESTIMATED SOURCE OF FUNDS FOR IT FOR TRANSPORTATION				
001 Transfer from Other Agencies *	0	0	946,710	1,006,666
TOTAL SOURCE OF FUNDS	0	0	946,710	1,006,666
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLG  
 76070000 IT FOR JUDICIAL COUNCIL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	18	18
037 Technology - Hardware	0	0	1,754	2,801
038 Technology - Software	0	0	681	2,628
039 Telecommunications	0	0	1	1
046 Consultants	0	0	4,800	2,400
TOTAL	0	0	7,254	7,848
ESTIMATED SOURCE OF FUNDS FOR IT FOR JUDICIAL COUNCIL				
001 Transfer from Other Agencies *	0	0	7,254	7,848
TOTAL SOURCE OF FUNDS	0	0	7,254	7,848
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLOG  
 76100000 IT FOR JUDICIAL BRANCH

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
046 Consultants	0	0	10,000	10,000
TOTAL	0	0	10,000	10,000
ESTIMATED SOURCE OF FUNDS FOR IT FOR JUDICIAL BRANCH				
001 Transfer from Other Agencies *	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	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLOG  
 76120000 IT FOR ADJUTANT GENERAL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
037 Technology - Hardware	0	0	3,072	3,289
038 Technology - Software	0	0	1,020	1,092
046 Consultants	0	0	2,500	2,500
TOTAL	0	0	6,592	6,881
ESTIMATED SOURCE OF FUNDS FOR IT FOR ADJUTANT GENERAL				
001 Transfer from Other Agencies *	0	0	6,592	6,881
TOTAL SOURCE OF FUNDS	0	0	6,592	6,881
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLG  
 76180000 IT FOR AGRICULTURE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	150	150
037 Technology - Hardware	0	0	5,041	22,728
038 Technology - Software	0	0	5,958	15,633
039 Telecommunications	0	0	1	1
046 Consultants	0	0	0	0
TOTAL	0	0	11,150	38,512
ESTIMATED SOURCE OF FUNDS FOR IT FOR AGRICULTURE				
001 Transfer from Other Agencies *	0	0	11,150	38,512
TOTAL SOURCE OF FUNDS	0	0	11,150	38,512
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLG  
 76250000 IT FOR HIGHWAY SAFETY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	24	24
037 Technology - Hardware	0	0	7,100	14,091
038 Technology - Software	0	0	1,069	5,138
039 Telecommunications	0	0	1	1
046 Consultants	0	0	15,000	15,000
TOTAL	0	0	23,194	34,254
ESTIMATED SOURCE OF FUNDS FOR IT FOR HIGHWAY SAFETY				
001 Transfer from Other Agencies *	0	0	23,194	34,254
TOTAL SOURCE OF FUNDS	0	0	23,194	34,254
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLOG  
 76280000 IT FOR REAL ESTATE COMM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	30	30
037 Technology - Hardware	0	0	2,200	2,407
038 Technology - Software	0	0	1,274	5,522
039 Telecommunications	0	0	1	1
046 Consultants	0	0	10,000	0
TOTAL	0	0	13,505	7,960
ESTIMATED SOURCE OF FUNDS FOR IT FOR REAL ESTATE COMM				
001 Transfer from Other Agencies *	0	0	13,505	7,960
TOTAL SOURCE OF FUNDS	0	0	13,505	7,960
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLOG  
 76310000 IT FOR JOINT BOARD OF LIC AND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	0	0
037 Technology - Hardware	0	0	0	0
038 Technology - Software	0	0	9,836	5,307
039 Telecommunications	0	0	0	0
046 Consultants	0	0	0	0
TOTAL	0	0	9,836	5,307
ESTIMATED SOURCE OF FUNDS FOR IT FOR JOINT BOARD OF LIC AND				
001 Transfer from Other Agencies *	0	0	9,836	5,307
TOTAL SOURCE OF FUNDS	0	0	9,836	5,307
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLG  
 76430000 IT FOR NH VETERANS HOME

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	580	310
037 Technology - Hardware	0	0	45,348	55,613
038 Technology - Software	0	0	33,237	22,657
039 Telecommunications	0	0	4,800	4,800
TOTAL	0	0	83,965	83,380
ESTIMATED SOURCE OF FUNDS FOR IT FOR NH VETERANS HOME				
001 Transfer from Other Agencies *	0	0	83,965	83,380
TOTAL SOURCE OF FUNDS	0	0	83,965	83,380
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLG  
 76510000 IT FOR ACCOUNTANCY, BOARD OF

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	12	12
037 Technology - Hardware	0	0	3,791	218
038 Technology - Software	0	0	416	116
039 Telecommunications	0	0	1	1
046 Consultants	0	0	0	0
TOTAL	0	0	4,220	347
ESTIMATED SOURCE OF FUNDS FOR IT FOR ACCOUNTANCY, BOARD OF				
001 Transfer from Other Agencies	*	0	4,220	347
TOTAL SOURCE OF FUNDS	0	0	4,220	347
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLG  
 76570000 IT FOR POST SEC EDUC COMM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	39	39
037 Technology - Hardware	0	0	2,988	2,013
038 Technology - Software	0	0	11,517	15,318
039 Telecommunications	0	0	1	1
TOTAL	0	0	14,545	17,371
ESTIMATED SOURCE OF FUNDS FOR IT FOR POST SEC EDUC COMM				
001 Transfer from Other Agencies *	0	0	14,545	17,371
TOTAL SOURCE OF FUNDS	0	0	14,545	17,371
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLOGY  
 76610000 IT FOR CHRISTA MCAULIFFE PLANE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
037 Technology - Hardware	0	0	31,925	29,599
038 Technology - Software	0	0	12,283	7,540
039 Telecommunications	0	0	0	0
TOTAL	0	0	44,208	37,139
ESTIMATED SOURCE OF FUNDS FOR IT FOR CHRISTA MCAULIFFE PLANE				
001 Transfer from Other Agencies *	0	0	44,208	37,139
TOTAL SOURCE OF FUNDS	0	0	44,208	37,139
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLG  
 76640000 IT FOR BOARDS AND COMMISSIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	14	14
037 Technology - Hardware	0	0	5,982	2,277
038 Technology - Software	0	0	4,846	1,773
039 Telecommunications	0	0	4	4
046 Consultants	0	0	4	4
TOTAL	0	0	10,850	4,072
ESTIMATED SOURCE OF FUNDS FOR IT FOR BOARDS AND COMMISSIONS				
001 Transfer from Other Agencies	*	0	10,850	4,072
TOTAL SOURCE OF FUNDS	0	0	10,850	4,072
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLOG  
 76660000 IT FOR VETERANS COUNCIL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	15	15
037 Technology - Hardware	0	0	514	1,607
038 Technology - Software	0	0	680	807
039 Telecommunications	0	0	1	1
046 Consultants	0	0	1	1
TOTAL	0	0	1,211	2,431
ESTIMATED SOURCE OF FUNDS FOR IT FOR VETERANS COUNCIL				
001 Transfer from Other Agencies *	0	0	1,211	2,431
TOTAL SOURCE OF FUNDS	0	0	1,211	2,431
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLG  
 76730000 IT FOR PUBLIC EMP LABOR RLTN B

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	18	18
037 Technology - Hardware	0	0	5,605	2,471
038 Technology - Software	0	0	960	1,994
039 Telecommunications	0	0	1	1
046 Consultants	0	0	1,900	1,400
TOTAL	0	0	8,484	5,884
ESTIMATED SOURCE OF FUNDS FOR IT FOR PUBLIC EMP LABOR RLTN B				
001 Transfer from Other Agencies *	0	0	8,484	5,884
TOTAL SOURCE OF FUNDS	0	0	8,484	5,884
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLG  
 76740000 IT FOR HHS: ADMIN ATTACHED BOA

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	184	184
037 Technology - Hardware	0	0	12,016	24,215
038 Technology - Software	0	0	11,726	25,087
039 Telecommunications	0	0	15	15
046 Consultants	0	0	7,209	7,209
TOTAL	0	0	31,150	56,710
ESTIMATED SOURCE OF FUNDS FOR IT FOR HHS: ADMIN ATTACHED BOA				
001 Transfer from Other Agencies *	0	0	31,150	56,710
TOTAL SOURCE OF FUNDS	0	0	31,150	56,710
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLOG  
 76760000 IT FOR HUMAN RIGHTS COMM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	36	36
037 Technology - Hardware	0	0	1,906	9,101
038 Technology - Software	0	0	1,677	5,628
TOTAL	0	0	3,619	14,765
ESTIMATED SOURCE OF FUNDS FOR IT FOR HUMAN RIGHTS COMM				
001 Transfer from Other Agencies *	0	0	3,619	14,765
TOTAL SOURCE OF FUNDS	0	0	3,619	14,765
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLG  
 76860000 IT FOR PARI-MUTUEL COMMISSION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	120	120
037 Technology - Hardware	0	0	3,546	8,830
038 Technology - Software	0	0	16,814	7,245
039 Telecommunications	0	0	1	1
046 Consultants	0	0	1	1
TOTAL	0	0	20,482	16,197
ESTIMATED SOURCE OF FUNDS FOR IT FOR PARI-MUTUEL COMMISSION				
001 Transfer from Other Agencies *	0	0	20,482	16,197
TOTAL SOURCE OF FUNDS	0	0	20,482	16,197
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLOG  
 76870000 IT FOR POLICE STDS & TRAINING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	812	880
037 Technology - Hardware	0	0	43,573	49,771
038 Technology - Software	0	0	1,348	619
TOTAL	0	0	45,733	51,270
ESTIMATED SOURCE OF FUNDS FOR IT FOR POLICE STDS & TRAINING				
001 Transfer from Other Agencies *	0	0	45,733	51,270
TOTAL SOURCE OF FUNDS	0	0	45,733	51,270
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLG  
 76890000 IT FOR TAX & LAND APPEALS, BOA

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	57	57
037 Technology - Hardware	0	0	10,420	13,725
038 Technology - Software	0	0	24,193	32,150
039 Telecommunications	0	0	1	1
046 Consultants	0	0	2,400	2,400
TOTAL	0	0	37,071	48,333
ESTIMATED SOURCE OF FUNDS FOR IT FOR TAX & LAND APPEALS, BOA				
001 Transfer from Other Agencies	*	0	37,071	48,333
TOTAL SOURCE OF FUNDS	0	0	37,071	48,333
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLOG  
 76970000 IT FOR DEV DISABILITIES COUNCI

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	24	24
037 Technology - Hardware	0	0	1,476	1,590
038 Technology - Software	0	0	1,402	1,622
039 Telecommunications	0	0	2	2
046 Consultants	0	0	1	1
TOTAL	0	0	2,905	3,239
ESTIMATED SOURCE OF FUNDS FOR IT FOR DEV DISABILITIES COUNCI				
001 Transfer from Other Agencies	*	0	2,905	3,239
TOTAL SOURCE OF FUNDS	0	0	2,905	3,239
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 03 OFFICE OF INFORMATION TECHNOLOGY  
 03 OFFICE INFORMATION TECHNOLOGY  
 030010 OFFICE OF INFORMATION TECHNOLG

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
OIT030010 OFFICE OF INFORMATION TECHNOLG				
EXPENSE TOTAL	52,697,495	66,383,333	67,149,112	68,707,901
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	52,420,073	65,903,331	66,785,537	68,328,171
GENERAL FUND	277,422	480,002	363,575	379,730
TOTAL	52,697,495	66,383,333	67,149,112	68,707,901
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	418	418	419	419
UNCLASSIFIED	9	9	9	9
TOTAL NUMBER OF POSITIONS	427	427	428	428
<b>DEPARTMENT TOTALS</b>				
00003 OFFICE OF INFORMATION TECHNOLOGY				
EXPENSE TOTAL	52,697,495	66,383,333	67,149,112	68,707,901
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	52,420,073	65,903,331	66,785,537	68,328,171
GENERAL FUND	277,422	480,002	363,575	379,730
TOTAL	52,697,495	66,383,333	67,149,112	68,707,901
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	418	418	419	419
UNCLASSIFIED	9	9	9	9
TOTAL NUMBER OF POSITIONS	427	427	428	428

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 140010 COMMISSIONER'S OFFICE  
 10420000 COMMISSIONER-ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	39,657	41,312	44,838	44,838
011 Personal Services-Unclassified	154,989	113,789	117,070	117,070
018 Overtime	930	1,699	1,000	1,000
020 Current Expenses	2,507	8,375	4,375	5,375
030 Equipment New/Replacement	0	4,050	1,000	1,000
049 Transfer to Other State Agencies *	3,750	3,750	3,750	3,750
060 Benefits	55,425	72,938	62,483	65,345
066 Employee Training	1,260	7,000	1	1,694
070 In-State Travel Reimbursement	1,488	1,698	1,500	1,500
080 Out-Of State Travel Reimb	2,573	5,000	219	2,000
TOTAL	262,579	259,611	236,236	243,572
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER-ADMINISTRATION				
General Fund	262,579	259,611	236,236	243,572
TOTAL SOURCE OF FUNDS	262,579	259,611	236,236	243,572
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	2	2	2	2

CLASS NOTES

049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 140010 COMMISSIONER'S OFFICE  
 13500000 BUDGET OFFICE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	799,319	1,019,530	937,801	959,384
011 Personal Services-Unclassified	96,917	100,720	104,664	104,664
018 Overtime	1,480	12,738	20,000	20,000
020 Current Expenses	15,731	36,150	16,150	36,150
030 Equipment New/Replacement	518	733	733	733
060 Benefits	332,369	527,025	447,349	473,443
066 Employee Training	0	1,500	1,500	1,500
070 In-State Travel Reimbursement	917	1,700	900	900
080 Out-Of State Travel Reimb	1,613	2,250	2,250	2,250
TOTAL	1,248,864	1,702,346	1,531,347	1,599,024
ESTIMATED SOURCE OF FUNDS FOR BUDGET OFFICE				
General Fund	1,248,864	1,702,346	1,531,347	1,599,024
TOTAL SOURCE OF FUNDS	1,248,864	1,702,346	1,531,347	1,599,024
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	14	14
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	16	16	15	15

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 140010 COMMISSIONER'S OFFICE  
 13600000 BUSINESS OFFICE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	163,005	180,563	235,292	241,681
018 Overtime	332	1,343	1	1
020 Current Expenses	6,687	7,256	7,256	7,256
022 Rents-Leases Other Than State	1,290	1,309	1,980	1,980
024 Maint.Other Than Build.- Grnds	190	248	190	190
030 Equipment New/Replacement	906	2,075	1	1
050 Personal Service-Temp/Appointe	0	1	1	1
060 Benefits	82,284	84,616	132,284	141,432
066 Employee Training	0	1	1	1
070 In-State Travel Reimbursement	32	68	50	50
080 Out-Of State Travel Reimb	0	1	1	1
TOTAL	254,726	277,481	377,057	392,594
ESTIMATED SOURCE OF FUNDS FOR BUSINESS OFFICE				
General Fund	254,726	277,481	377,057	392,594
TOTAL SOURCE OF FUNDS	254,726	277,481	377,057	392,594
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	6	6
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	6	6

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 140010 COMMISSIONER'S OFFICE  
 13020000 SPECIAL DISBURSEMENTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
026 Organizational Dues	10,500	11,000	11,000	11,000
103 Contracts for Op Services	17,234	32,136	32,136	32,136
205 Firemens Relief	6,000	6,000	6,000	6,000
207 Governors Insurance	0	400	0	0
208 Federal Funds Info for States	0	5,000	0	0
209 Governors Transition Fund	0	75,000	0	75,000
213 Concord Fire & Municipal Svcs	125,000	125,000	125,000	125,000
TOTAL	158,734	254,536	174,136	249,136
ESTIMATED SOURCE OF FUNDS FOR SPECIAL DISBURSEMENTS				
General Fund	158,734	254,536	174,136	249,136
TOTAL SOURCE OF FUNDS	158,734	254,536	174,136	249,136
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 140010 COMMISSIONER'S OFFICE  
 13070000 DEFERRED COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
080 Out-Of State Travel Reimb	0	0	2,000	2,000
206 Deferred Comp Fin Advisors	15,000	60,000	58,000	58,000
TOTAL	15,000	60,000	60,000	60,000
ESTIMATED SOURCE OF FUNDS FOR DEFERRED COMPENSATION				
009 Agency Income	15,000	60,000	60,000	60,000
TOTAL SOURCE OF FUNDS	15,000	60,000	60,000	60,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 140010 COMMISSIONER'S OFFICE  
 13750000 RISK MANAGEMENT UNIT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	443,194	561,346	695,959	720,882
018 Overtime	0	0	3,500	3,500
020 Current Expenses	11,692	14,000	15,000	15,000
026 Organizational Dues	388	700	725	725
030 Equipment New/Replacement	11,565	7,500	4,000	2,500
037 Technology - Hardware	0	0	1,500	0
060 Benefits	179,424	261,118	328,506	351,022
066 Employee Training	0	2,000	2,000	2,000
070 In-State Travel Reimbursement	247	2,000	300	300
080 Out-Of State Travel Reimb	274	576	1,624	1,200
210 Bonding Insurance	8,824	12,000	11,000	12,500
211 Catastophic Casualty Insurance	298,134	400,000	400,000	420,000
214 Admin. Exp Medicare Part D	30,521	250,000	0	0
TOTAL	984,263	1,511,240	1,464,114	1,529,629
ESTIMATED SOURCE OF FUNDS FOR RISK MANAGEMENT UNIT				
009 Agency Income	8,524	12,000	11,000	12,500
Employee Benefit Risk Fund	0	0	550,801	576,806
General Fund	975,739	1,499,240	902,313	940,323
TOTAL SOURCE OF FUNDS	984,263	1,511,240	1,464,114	1,529,629
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	12	12
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	12	12

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 140010 COMMISSIONER'S OFFICE  
 86230000 OFFICE OF COST CONTAINMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	286,572	323,445	321,676	331,901
020 Current Expenses	47,407	40,731	53,097	55,092
022 Rents-Leases Other Than State	1,824	1,824	2,208	2,208
030 Equipment New/Replacement	0	500	1	1
050 Personal Service-Temp/Appointe	32,173	43,775	51,077	54,433
060 Benefits	173,045	153,681	200,880	215,462
070 In-State Travel Reimbursement	2,970	2,970	3,500	3,500
TOTAL	543,991	566,926	632,439	662,597
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COST CONTAINMENT				
General Fund	543,991	566,926	632,439	662,597
TOTAL SOURCE OF FUNDS	543,991	566,926	632,439	662,597
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 140010 COMMISSIONER'S OFFICE  
 81200000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation *	6,194	1,600	1,552	1,504
TOTAL	6,194	1,600	1,552	1,504
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
General Fund	6,194	1,600	1,552	1,504
TOTAL SOURCE OF FUNDS	6,194	1,600	1,552	1,504
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

062 D. The funds in this appropriation shall not be transferred or expended for any other purpose

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 140010 COMMISSIONER'S OFFICE  
 61580000 UNEMPLOYMENT COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation	3,894	2,000	1,940	1,880
TOTAL	3,894	2,000	1,940	1,880
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
General Fund	3,894	2,000	1,940	1,880
TOTAL SOURCE OF FUNDS	3,894	2,000	1,940	1,880
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 140010 COMMISSIONER'S OFFICE  
 13560000 RETIREES HEALTH INSURANCE

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED	
046	Consultants	*	393,070	0	315,044	345,044
100	Prescription Drug Expenses	*	27,242,685	24,878,928	29,936,782	32,861,810
101	Medical Payments to Providers	*	35,576,375	24,878,928	38,958,938	43,083,979
102	Contracts for program services	*	3,474,000	3,000,000	4,410,615	4,830,619
	TOTAL		66,686,130	52,757,856	73,621,379	81,121,452
ESTIMATED SOURCE OF FUNDS FOR RETIREES HEALTH INSURANCE						
001	Transfer from Other Agencies		32,956,286	8,772,856	36,383,686	40,090,222
	General Fund		33,729,844	43,985,000	37,237,693	41,031,230
	TOTAL SOURCE OF FUNDS		66,686,130	52,757,856	73,621,379	81,121,452
NUMBER OF POSITIONS						
	PERMANENT CLASSIFIED		0	0	0	0
	UNCLASSIFIED		0	0	0	0
	TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

- 046 F. This appropriation shall not lapse until June 30, 2011
- 100 F. This appropriation shall not lapse until June 30, 2011
- 101 F. This appropriation shall not lapse until June 30, 2011
- 102 F. This appropriation shall not lapse until June 30, 2011

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 140010 COMMISSIONER'S OFFICE  
 23270000 OPEB

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
042 Additional Fringe Benefits *	0	0	9,000,000	9,000,000
TOTAL	0	0	9,000,000	9,000,000
ESTIMATED SOURCE OF FUNDS FOR OPEB				
001 Transfer from Other Agencies	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	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
CLASS NOTES				
042 F. This appropriation shall not lapse until June 30, 2011				
<b>ACTIVITY TOTALS</b>				
COM140010 COMMISSIONER'S OFFICE				
EXPENSE TOTAL	70,164,375	57,393,596	87,100,200	94,861,388
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	32,979,810	8,844,856	46,005,487	49,739,528
GENERAL FUND	37,184,565	48,548,740	41,094,713	45,121,860
TOTAL	70,164,375	57,393,596	87,100,200	94,861,388
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	41	41	42	42
UNCLASSIFIED	2	2	2	2
TOTAL NUMBER OF POSITIONS	43	43	44	44

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 140510 DIVISION OF ACCOUNTING SVCS  
 13300000 FINANCIAL REPORTING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	217,700	268,427	357,253	365,744
011 Personal Services-Unclassified	0	95,523	78,049	82,928
018 Overtime	3,637	0	0	0
020 Current Expenses *	13,394	14,930	16,000	16,000
022 Rents-Leases Other Than State	264	1,400	1,700	1,700
026 Organizational Dues	2,680	2,965	3,200	3,200
030 Equipment New/Replacement	6,000	0	0	0
060 Benefits	91,688	169,296	205,633	219,270
070 In-State Travel Reimbursement	395	600	600	600
080 Out-Of State Travel Reimb	0	1,098	1,100	1,100
TOTAL	335,758	554,239	663,535	690,542
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL REPORTING				
General Fund	335,758	554,239	663,535	690,542
TOTAL SOURCE OF FUNDS	335,758	554,239	663,535	690,542
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	6	6
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	7	7

CLASS NOTES

020 \*Preparation of annual reports.This appropriation shall be used to meet the requirements of RSA 21-I:8,I(H) relative to a completed comprehensive annual report not later than 90 days after the close of the fiscal year.Subsequent requirements for completing, and printing of an audited annual report shall also be included.This appropriation shall not be used for the cost of auditing such report.All costs relative to audit shall be made from funds available to the legislative budget assistant.In addition this expenditure class includes appropriations for completing and printing the supplemental budgetary financial data report and the state owned real property report.

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 140510 DIVISION OF ACCOUNTING SVCS  
 13100000 BUREAU OF ACCOUNTING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	642,613	790,988	744,627	768,008
020 Current Expenses	12,919	12,735	13,500	13,500
030 Equipment New/Replacement	3,128	1,500	1,500	1,500
037 Technology - Hardware	0	0	0	0
038 Technology - Software	0	0	0	0
050 Personal Service-Temp/Appointe	0	11,501	11,501	11,501
060 Benefits	252,575	368,787	347,758	371,051
066 Employee Training	0	1,500	1,500	1,500
070 In-State Travel Reimbursement	72	100	100	100
TOTAL	911,307	1,187,111	1,120,486	1,167,160
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF ACCOUNTING				
General Fund	911,307	1,187,111	1,120,486	1,167,160
TOTAL SOURCE OF FUNDS	911,307	1,187,111	1,120,486	1,167,160
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	16	16
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	17	17	16	16

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 140510 DIVISION OF ACCOUNTING SVCS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
ACC140510 DIVISION OF ACCOUNTING SVCS				
EXPENSE TOTAL	1,247,065	1,741,350	1,784,021	1,857,702
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	1,247,065	1,741,350	1,784,021	1,857,702
TOTAL	1,247,065	1,741,350	1,784,021	1,857,702
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	22	22	22
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	23	23	23	23

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141010 DIVISION OF PERSONNEL  
 10440000 PERSONNEL ADMIN - SUPPORT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	863,391	1,024,282	1,041,585	1,057,274
011 Personal Services-Unclassified	78,379	95,523	94,187	98,991
012 Personal Services-Unclassified 2	61,932	70,942	74,059	74,060
018 Overtime	779	1,593	1,593	1,593
020 Current Expenses	34,206	39,152	39,934	40,532
022 Rents-Leases Other Than State	5,114	12,068	6,000	6,000
024 Maint.Other Than Build.- Grnds	123	300	306	312
026 Organizational Dues	2,500	2,500	2,550	3,000
028 Transfers To General Services *	16,440	17,062	16,573	17,152
030 Equipment New/Replacement	2,272	1,112	5,066	706
037 Technology - Hardware	0	0	0	0
038 Technology - Software	0	0	0	0
050 Personal Service-Temp/Appointe	43,664	44,053	53,222	54,235
060 Benefits	382,192	557,879	516,680	546,853
070 In-State Travel Reimbursement	1,840	1,840	1,876	1,912
080 Out-Of State Travel Reimb	1,086	1,559	1,590	1,621
TOTAL	1,493,918	1,869,865	1,855,221	1,904,241

ESTIMATED SOURCE OF FUNDS FOR PERSONNEL ADMIN - SUPPORT

009 Agency Income	100,034	103,761	104,140	105,572
General Fund	1,393,884	1,766,104	1,751,081	1,798,669
TOTAL SOURCE OF FUNDS	1,493,918	1,869,865	1,855,221	1,904,241

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	22	22	22	22
UNCLASSIFIED	2	2	2	2
TOTAL NUMBER OF POSITIONS	24	24	24	24

CLASS NOTES

028 D. The funds in this appropriation shall not be transferred or expended for any other purpose

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141010 DIVISION OF PERSONNEL  
 14420000 BUR OF EMPLOYEE RELATIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	38,064	38,497	85,168	86,837
011 Personal Services-Unclassified	96,870	81,798	66,395	70,535
020 Current Expenses	1,358	1,358	1,385	1,412
026 Organizational Dues	1,500	1,500	1,530	1,560
030 Equipment New/Replacement	0	1	0	0
060 Benefits	50,351	55,956	78,757	84,402
070 In-State Travel Reimbursement	157	270	275	280
108 Provider Payments-Legal Services *	4,050	5,700	5,815	5,931
TOTAL	192,350	185,080	239,325	250,957
ESTIMATED SOURCE OF FUNDS FOR BUR OF EMPLOYEE RELATIONS				
Employee Benefit Risk Fund	0	0	137,395	142,645
General Fund	192,350	185,080	101,930	108,312
TOTAL SOURCE OF FUNDS	192,350	185,080	239,325	250,957
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	2	2
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	2	2	3	3

CLASS NOTES

108 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141010 DIVISION OF PERSONNEL  
 10490000 PERSONNEL BOARD OF APPEALS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
050 Personal Service-Temp/Appointe	6,700	18,046	18,407	18,775
060 Benefits	512	626	1,408	1,436
070 In-State Travel Reimbursement	65	1,643	1,200	1,200
TOTAL	7,277	20,315	21,015	21,411
ESTIMATED SOURCE OF FUNDS FOR PERSONNEL BOARD OF APPEALS				
General Fund	7,277	20,315	21,015	21,411
TOTAL SOURCE OF FUNDS	7,277	20,315	21,015	21,411
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>ACTIVITY TOTALS</b>				
PER141010 DIVISION OF PERSONNEL				
EXPENSE TOTAL	1,693,545	2,075,260	2,115,561	2,176,609
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	100,034	103,761	241,535	248,217
GENERAL FUND	1,593,511	1,971,499	1,874,026	1,928,392
TOTAL	1,693,545	2,075,260	2,115,561	2,176,609
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	23	23	24	24
UNCLASSIFIED	3	3	3	3
TOTAL NUMBER OF POSITIONS	26	26	27	27

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141510 BUR PLANT/PROP MANAGEMENT  
 14400000 PLANT - PROPERTY ADMINISTRAT'N

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	159,004	166,006
011 Personal Services-Unclassified	93,144	96,478	100,191	100,191
020 Current Expenses	718	855	3,300	3,300
022 Rents-Leases Other Than State	0	0	75	75
030 Equipment New/Replacement	0	0	6,000	800
037 Technology - Hardware	0	0	3,000	0
038 Technology - Software	0	0	1,300	800
060 Benefits	27,135	44,878	106,888	113,447
070 In-State Travel Reimbursement	0	180	1,500	1,500
080 Out-Of State Travel Reimb	0	0	1,800	1,800
TOTAL	120,997	142,391	383,058	387,919
ESTIMATED SOURCE OF FUNDS FOR PLANT - PROPERTY ADMINISTRAT'N				
General Fund	120,997	142,391	383,058	387,919
TOTAL SOURCE OF FUNDS	120,997	142,391	383,058	387,919
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	3	3
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	4	4

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141510 BUR PLANT/PROP MANAGEMENT  
 78860000 PURCHASING ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	612,841	777,385	836,112	856,772
018 Overtime	0	3,185	2,560	3,185
020 Current Expenses	26,981	28,223	28,223	28,785
024 Maint.Other Than Build.- Grnds	0	500	500	500
026 Organizational Dues	1,200	1,500	1,500	1,500
030 Equipment New/Replacement	9,523	1,917	1,917	1,975
037 Technology - Hardware	0	0	0	0
038 Technology - Software	0	0	0	0
060 Benefits	203,443	363,092	371,098	394,596
070 In-State Travel Reimbursement	146	200	200	200
080 Out-Of State Travel Reimb	63	1,010	1,010	1,025
TOTAL	854,197	1,177,012	1,243,120	1,288,538
ESTIMATED SOURCE OF FUNDS FOR PURCHASING ADMINISTRATION				
Employee Benefit Risk Fund	0	0	33,238	35,032
General Fund	854,197	1,177,012	1,209,882	1,253,506
TOTAL SOURCE OF FUNDS	854,197	1,177,012	1,243,120	1,288,538
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	18	18
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	17	17	18	18

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141510 BUR PLANT/PROP MANAGEMENT  
 80000000 SURPLUS FOOD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	202,151	272,185	276,935	284,423
018 Overtime	0	213	213	213
020 Current Expenses	62,335	37,820	50,000	50,000
022 Rents-Leases Other Than State	1,600	1,600	1,630	1,666
024 Maint.Other Than Build.- Grnds	594	1,200	1,200	1,200
026 Organizational Dues	0	503	125	125
028 Transfers To General Services *	80,717	81,399	98,369	101,367
030 Equipment New/Replacement	1,618	50,000	10,000	52,000
040 Indirect Costs *	5,608	6,600	6,730	6,860
042 Additional Fringe Benefits *	16,618	21,078	23,373	24,005
050 Personal Service-Temp/Appointe	26,719	37,153	37,853	37,853
060 Benefits	99,955	129,448	178,314	190,960
070 In-State Travel Reimbursement	0	100	100	100
072 Grants-Federal	4,800	4,800	5,000	5,200
080 Out-Of State Travel Reimb	0	2,025	2,065	2,105
203 Processing Fees *	0	400,000	400,000	400,000
TOTAL	502,715	1,046,124	1,091,907	1,158,077
ESTIMATED SOURCE OF FUNDS FOR SURPLUS FOOD				
009 Agency Income *	502,715	1,046,124	1,091,907	1,158,077
TOTAL SOURCE OF FUNDS	502,715	1,046,124	1,091,907	1,158,077
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141510 BUR PLANT/PROP MANAGEMENT  
 80000000 SURPLUS FOOD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
--	------------------------------	-----------------------------	--------------------------------------	--------------------------------------

CLASS NOTES

- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the appropriation 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.
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 009 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

ACCOUNTING UNIT NOTES

\* With the approval of the Governor and Council, the supervisor of the surplus distribution section is authorized to transfer personnel, appropriations or portions thereof, as well as equipment, between subdivisions of the section. Such transfers shall not place an unwarranted demand upon the fund balance of either surplus food or surplus property. Authority is hereby given to utilize so much as may be necessary of the balance accumulated at June 30, or any surplus accumulating during the fiscal year within the surplus distribution section, with the approval of the Fiscal Committee and the Governor and Council for amounts over \$5,000 to efficiently operate this section without the use of any other state funds.

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141510 BUR PLANT/PROP MANAGEMENT  
 81000000 SURPLUS PROPERTY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	81,202	79,255	79,526	80,778
018 Overtime	0	1,593	2,500	2,550
020 Current Expenses	33,189	212,450	162,450	162,450
022 Rents-Leases Other Than State	654	1,000	1,000	1,000
023 Heat- Electricity - Water *	916	3,700	3,700	3,700
024 Maint.Other Than Build.- Grnds	19	800	800	800
026 Organizational Dues	0	1,000	1,000	1,000
030 Equipment New/Replacement	0	25,000	55,000	55,000
040 Indirect Costs *	2,693	4,000	4,000	4,000
042 Additional Fringe Benefits *	6,010	6,138	6,585	6,585
050 Personal Service-Temp/Appointe	0	19,620	19,100	19,100
060 Benefits	35,042	39,053	46,518	49,455
070 In-State Travel Reimbursement	0	200	200	200
072 Grants-Federal	0	2,000	2,000	2,000
080 Out-Of State Travel Reimb *	177	3,650	2,500	2,500
TOTAL	159,902	399,459	386,879	391,118
ESTIMATED SOURCE OF FUNDS FOR SURPLUS PROPERTY				
009 Agency Income *	159,902	399,459	386,879	391,118
TOTAL SOURCE OF FUNDS	159,902	399,459	386,879	391,118
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141510 BUR PLANT/PROP MANAGEMENT  
 81000000 SURPLUS PROPERTY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
--	------------------------------	-----------------------------	--------------------------------------	--------------------------------------

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the appropriation 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.
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 009 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

ACCOUNTING UNIT NOTES

\* With the approval of the Governor and Council, the Administrator of the Bureau of Purchase and Property is authorized to transfer personnel, appropriations or portions thereof, as well as equipment, between subdivision of the section. Such transfers shall not place an unwarranted demand upon the fund balance of wither surplus food or surplus property. Authority is hereby given to utilize so mush as may be necessary of the balance accumulated at June 30, or any surplus accumulating during the fiscal year within the surplus distribution section, with the approval of the fiscal committee and the Governor and Council for amounts over \$5,000 and with the approval of the Governor and Council for the amounts under \$5,000 to efficiently operate this section without the use of any other state funds.

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141510 BUR PLANT/PROP MANAGEMENT  
 81750000 TEMPORARY EMERGENCY FOOD ASSIS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	1,500	2,000	2,500
041 Audit Fund Set Aside *	173	175	202	213
072 Grants-Federal	0	173,325	199,798	207,787
203 Processing Fees	138,135	0	0	0
TOTAL	138,308	175,000	202,000	210,500
ESTIMATED SOURCE OF FUNDS FOR TEMPORARY EMERGENCY FOOD ASSIS				
000 Federal Funds	138,308	175,000	202,000	210,500
TOTAL SOURCE OF FUNDS	138,308	175,000	202,000	210,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141510 BUR PLANT/PROP MANAGEMENT  
 81850000 STATE ADMINISTRATIVE EXPENSE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	54,850	66,156	76,156	77,656
030 Equipment New/Replacement	9,600	35,000	25,000	30,000
041 Audit Fund Set Aside *	70	104	104	114
050 Personal Service-Temp/Appointe	0	2,123	2,123	2,123
060 Benefits	0	157	163	163
TOTAL	64,520	103,540	103,546	110,056
ESTIMATED SOURCE OF FUNDS FOR STATE ADMINISTRATIVE EXPENSE				
000 Federal Funds	64,520	103,540	103,546	110,056
TOTAL SOURCE OF FUNDS	64,520	103,540	103,546	110,056
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141510 BUR PLANT/PROP MANAGEMENT  
 14110000 BUREAU OF PLANNING - MGMT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	63,354	62,267	70,156	71,677
020 Current Expenses	665	1,108	1,130	1,153
030 Equipment New/Replacement	0	0	0	0
037 Technology - Hardware	0	0	0	0
038 Technology - Software	0	0	0	0
060 Benefits	15,824	28,964	21,270	22,291
070 In-State Travel Reimbursement	96	657	670	683
TOTAL	79,939	92,996	93,226	95,804
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF PLANNING - MGMT				
General Fund	79,939	92,996	93,226	95,804
TOTAL SOURCE OF FUNDS	79,939	92,996	93,226	95,804
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141510 BUR PLANT/PROP MANAGEMENT  
 14150000 HEALTH FACILITES AND LEASING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	128,273	133,632	145,691	146,367
018 Overtime	224	4,777	900	918
020 Current Expenses	2,300	7,260	3,150	3,213
030 Equipment New/Replacement	0	2,420	600	0
060 Benefits	57,764	64,383	77,774	82,408
070 In-State Travel Reimbursement	0	1,000	500	510
TOTAL	188,561	213,472	228,615	233,416
ESTIMATED SOURCE OF FUNDS FOR HEALTH FACILITES AND LEASING				
001 Transfer from Other Agencies	188,561	213,472	228,615	233,416
TOTAL SOURCE OF FUNDS	188,561	213,472	228,615	233,416
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141510 BUR PLANT/PROP MANAGEMENT  
 13030000 GRAPHIC SERVICES ADMINISTRATIO

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	137,402	143,967	157,282	158,700
020 Current Expenses	4,387	4,635	4,835	4,835
024 Maint.Other Than Build.- Grnds	18	200	200	200
026 Organizational Dues	400	430	430	430
060 Benefits	70,110	66,968	88,474	94,006
070 In-State Travel Reimbursement	0	58	58	58
TOTAL	212,317	216,258	251,279	258,229
ESTIMATED SOURCE OF FUNDS FOR GRAPHIC SERVICES ADMINISTRATIO				
General Fund	212,317	216,258	251,279	258,229
TOTAL SOURCE OF FUNDS	212,317	216,258	251,279	258,229
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141510 BUR PLANT/PROP MANAGEMENT  
 13040000 PHOTOCOPY OPERATIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	70,580	93,797	101,547	102,388
018 Overtime	0	2,654	2,200	2,500
020 Current Expenses	14,235	31,435	35,835	42,235
022 Rents-Leases Other Than State	27,590	45,000	114,000	114,000
024 Maint.Other Than Build.- Grnds	4,079	20,000	10,000	10,000
028 Transfers To General Services *	10,914	15,217	9,368	9,654
030 Equipment New/Replacement	438	9,200	22,575	19,475
042 Additional Fringe Benefits *	8,505	10,163	8,216	8,287
049 Transfer to Other State Agencies *	0	1,000	5,000	5,000
060 Benefits	33,049	44,866	43,565	46,257
070 In-State Travel Reimbursement	0	0	180	180
TOTAL	169,390	273,332	352,486	359,976
ESTIMATED SOURCE OF FUNDS FOR PHOTOCOPY OPERATIONS				
007 Agency Income *	169,390	273,332	352,486	359,976
TOTAL SOURCE OF FUNDS	169,390	273,332	352,486	359,976
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

CLASS NOTES

- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 007 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141510 BUR PLANT/PROP MANAGEMENT  
 34030000 PRINT SHOP OPERATIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	523,924	629,365	672,960	678,971
018 Overtime	15,210	31,845	25,000	25,000
020 Current Expenses	418,362	457,751	574,900	606,300
022 Rents-Leases Other Than State	14,878	95,000	82,800	82,800
024 Maint.Other Than Build.- Grnds	166,688	227,500	156,200	166,200
028 Transfers To General Services *	20,557	25,841	21,860	22,526
030 Equipment New/Replacement	8,959	13,579	6,000	9,600
042 Additional Fringe Benefits *	41,204	80,090	55,127	55,533
049 Transfer to Other State Agencies	0	2,000	12,000	12,000
050 Personal Service-Temp/Appointe	0	5,102	200	200
060 Benefits	276,303	307,947	386,019	410,191
070 In-State Travel Reimbursement	30	550	500	500
TOTAL	1,486,115	1,876,570	1,993,566	2,069,821

ESTIMATED SOURCE OF FUNDS FOR PRINT SHOP OPERATIONS

009 Agency Income *	1,486,115	1,876,570	1,993,566	2,069,821
TOTAL SOURCE OF FUNDS	1,486,115	1,876,570	1,993,566	2,069,821

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	19	19	19	19
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	19	19	19	19

CLASS NOTES

- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 009 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141510 BUR PLANT/PROP MANAGEMENT  
 81180000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation *	554	1,468	544	544
TOTAL	554	1,468	544	544
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
General Fund	554	1,468	544	544
TOTAL SOURCE OF FUNDS	554	1,468	544	544
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

062 D. The funds in this appropriation shall not be transferred or expended for any other purpose

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141510 BUR PLANT/PROP MANAGEMENT  
 20400000 GENERAL SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	646,610	720,411	585,143	593,506
018 Overtime	32,531	33,907	34,585	35,277
020 Current Expenses	88,558	158,652	161,825	165,062
022 Rents-Leases Other Than State	1,736	17,392	1,736	1,736
023 Heat- Electricity - Water *	823,790	893,809	936,017	968,039
024 Maint.Other Than Build.- Grnds	0	344	344	4,119
030 Equipment New/Replacement	37,847	37,100	16,217	18,625
040 Indirect Costs *	0	633	0	0
042 Additional Fringe Benefits *	0	3,128	0	0
047 Own Forces Maint.-Build.-Grnds *	10,199	10,199	10,403	10,611
048 Contractual Maint.-Build-Grnds *	351,349	393,424	451,292	495,057
050 Personal Service-Temp/Appointe	114,039	117,413	102,324	104,200
060 Benefits	312,418	359,532	311,879	330,664
070 In-State Travel Reimbursement	5,916	3,800	4,750	4,845
080 Out-Of State Travel Reimb	185	1,288	185	185
TOTAL	2,425,178	2,751,032	2,616,700	2,731,926

ESTIMATED SOURCE OF FUNDS FOR GENERAL SERVICES

001 Transfer from Other Agencies	47,923	48,632	47,624	49,031
General Fund	2,377,255	2,702,400	2,569,076	2,682,895
TOTAL SOURCE OF FUNDS	2,425,178	2,751,032	2,616,700	2,731,926

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	19	19	15	15
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	19	19	15	15

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the appropriation 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.
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 F. This appropriation shall not lapse until June 30, 2011



01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141510 BUR PLANT/PROP MANAGEMENT  
 80500000 CENTRALIZED MAIL DISTRIBUTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	111,155	115,459	127,089	130,274
018 Overtime	0	729	729	729
020 Current Expenses	14,617	11,122	13,122	13,344
022 Rents-Leases Other Than State	1,613	2,341	2,341	2,387
024 Maint.Other Than Build.- Grnds	7,319	11,500	9,550	8,550
030 Equipment New/Replacement	34,748	30,000	2,200	2,200
050 Personal Service-Temp/Appointe	4,101	4,088	2,488	2,559
060 Benefits	51,633	54,347	65,023	69,411
070 In-State Travel Reimbursement	0	90	90	90
080 Out-Of State Travel Reimb	0	450	1	1
TOTAL	225,186	230,126	222,633	229,545
ESTIMATED SOURCE OF FUNDS FOR CENTRALIZED MAIL DISTRIBUTION				
009 Agency Income	89,527	40,000	39,272	38,646
General Fund	*	135,659	183,361	190,899
TOTAL SOURCE OF FUNDS	225,186	230,126	222,633	229,545
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

ACCOUNTING UNIT NOTES

\* The Commissioner of Administrative Services is authorized to charge current first class postal rates against departmental or institutional appropriations, and to utilize any cost savings incurred through efficient operations to fund this accounting unit.

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141510 BUR PLANT/PROP MANAGEMENT  
 20060000 TELECOMMUNICATIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	303,253	344,276	322,042	301,643
018 Overtime	282	1,400	1,428	1,456
020 Current Expenses	5,867	10,000	10,000	10,000
022 Rents-Leases Other Than State	729	2,400	1,200	1,200
024 Maint.Other Than Build.- Grnds	0	4,712	2,000	2,000
030 Equipment New/Replacement	844	1,569	4,000	4,000
037 Technology - Hardware	0	0	1	1
038 Technology - Software	0	0	1	1
049 Transfer to Other State Agencies *	350,000	350,000	329,000	335,269
050 Personal Service-Temp/Appointe	0	0	13,852	15,220
060 Benefits	131,849	160,796	154,382	144,157
066 Employee Training	0	3,000	3,000	3,000
070 In-State Travel Reimbursement	273	550	350	350
080 Out-Of State Travel Reimb	0	83	120	120
TOTAL	793,097	878,786	841,376	818,417
ESTIMATED SOURCE OF FUNDS FOR TELECOMMUNICATIONS				
003 Revolving Funds *	793,097	878,786	841,376	818,417
TOTAL SOURCE OF FUNDS	793,097	878,786	841,376	818,417
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8

CLASS NOTES

049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

ACCOUNTING UNIT NOTES

\* The Director of Plant and Property Management is authorized to assess a fair and equitable charge with respect to telecommunication services equipment, supplies and publications, such charges to be made against departmental or institutional appropriations upon requisition and delivery. Funds arising from such charges shall be separately accounted from and shall be used during the biennium to fund this account and for such other purposes as may be approved by the Governor and Council.

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141510 BUR PLANT/PROP MANAGEMENT  
 21060000 LEGISLATIVE OFFICE BUILDING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	88,620	97,594	105,670	106,925
020 Current Expenses	10,255	23,715	17,500	17,500
022 Rents-Leases Other Than State	61	200	204	208
023 Heat- Electricity - Water *	189,972	193,382	208,266	213,427
030 Equipment New/Replacement	1,054	1,100	3,353	3,950
048 Contractual Maint.-Build-Grnds *	42,509	30,410	31,018	31,639
050 Personal Service-Temp/Appointe	35,249	36,306	39,688	40,880
060 Benefits	51,417	48,072	65,696	69,915
TOTAL	419,137	430,779	471,395	484,444
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE OFFICE BUILDING				
General Fund	419,137	430,779	471,395	484,444
TOTAL SOURCE OF FUNDS	419,137	430,779	471,395	484,444
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 048 F. This appropriation shall not lapse until June 30, 2011

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141510 BUR PLANT/PROP MANAGEMENT  
 21670000 OLD MILL #1

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	64,773	66,893	72,432	72,913
018 Overtime	3,539	5,173	3,000	3,000
020 Current Expenses	7,931	16,971	13,431	17,656
022 Rents-Leases Other Than State	170	350	357	369
023 Heat- Electricity - Water *	65,429	65,579	81,228	83,809
030 Equipment New/Replacement	2,390	2,400	2,912	2,936
047 Own Forces Maint.-Build.-Grnds *	3,797	3,800	3,876	3,954
048 Contractual Maint.-Build-Grnds *	45,849	43,500	25,001	27,002
050 Personal Service-Temp/Appointe	10,436	13,426	13,695	13,969
060 Benefits	34,019	34,512	42,764	45,374
070 In-State Travel Reimbursement	0	0	50	50
200 Building Use Allowances	33,500	33,500	33,500	33,500
TOTAL	271,833	286,104	292,246	304,532

ESTIMATED SOURCE OF FUNDS FOR OLD MILL #1

001 Transfer from Other Agencies	271,833	286,104	292,246	304,532
TOTAL SOURCE OF FUNDS	271,833	286,104	292,246	304,532

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 F. This appropriation shall not lapse until June 30, 2011

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141510 BUR PLANT/PROP MANAGEMENT  
 20300000 HEALTH - HUMAN SVCS BLDG

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	304,919	313,107	339,723	344,737
018 Overtime	24,968	25,733	25,733	26,248
020 Current Expenses	64,302	170,280	160,418	167,419
022 Rents-Leases Other Than State	1,006	2,500	2,500	2,500
023 Heat- Electricity - Water *	2,155,018	2,534,700	2,395,721	2,518,771
030 Equipment New/Replacement	439	14,000	15,450	16,300
047 Own Forces Maint.-Build.-Grnds *	15,441	15,500	15,810	16,126
048 Contractual Maint.-Build-Grnds *	451,206	397,786	381,759	389,857
060 Benefits	148,495	157,617	198,555	211,391
070 In-State Travel Reimbursement	1,117	1,200	1,200	1,200
200 Building Use Allowances *	978,886	978,886	978,886	978,886
TOTAL	4,145,797	4,611,309	4,515,755	4,673,435
ESTIMATED SOURCE OF FUNDS FOR HEALTH - HUMAN SVCS BLDG				
001 Transfer from Other Agencies	4,145,797	4,611,309	4,515,755	4,673,435
TOTAL SOURCE OF FUNDS	4,145,797	4,611,309	4,515,755	4,673,435
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 F. This appropriation shall not lapse until June 30, 2011
- 200 D. The funds in this appropriation shall not be transferred or expended for any other purpose

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141510 BUR PLANT/PROP MANAGEMENT  
 20510000 BRIDGES HOUSE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	937	956	975
020 Current Expenses	2,131	3,203	3,267	3,332
023 Heat- Electricity - Water *	6,313	6,319	10,908	10,909
030 Equipment New/Replacement	0	1	921	2,400
047 Own Forces Maint.-Build.-Grnds *	350	350	357	364
048 Contractual Maint.-Build-Grnds *	8,893	8,088	8,250	8,415
060 Benefits	0	436	189	193
070 In-State Travel Reimbursement	0	0	200	200
TOTAL	17,687	19,334	25,048	26,788
ESTIMATED SOURCE OF FUNDS FOR BRIDGES HOUSE				
General Fund	17,687	19,334	25,048	26,788
TOTAL SOURCE OF FUNDS	17,687	19,334	25,048	26,788
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 F. This appropriation shall not lapse until June 30, 2011

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141510 BUR PLANT/PROP MANAGEMENT  
 20850000 OLD LABOR BUILDING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	418	5,773	6,725	6,860
023 Heat- Electricity - Water *	22,814	23,149	24,615	25,165
030 Equipment New/Replacement	0	0	1	1
047 Own Forces Maint.-Build.-Grnds *	772	772	787	803
048 Contractual Maint.-Build-Grnds *	17,401	15,478	15,788	16,103
TOTAL	41,405	45,172	47,916	48,932
ESTIMATED SOURCE OF FUNDS FOR OLD LABOR BUILDING				
001 Transfer from Other Agencies	28,884	30,488	32,337	33,023
General Fund	12,521	14,684	15,579	15,909
TOTAL SOURCE OF FUNDS	41,405	45,172	47,916	48,932
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 F. This appropriation shall not lapse until June 30, 2011

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141510 BUR PLANT/PROP MANAGEMENT  
 20800000 SAFETY BUILDING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	194,638	211,054	225,746	228,921
018 Overtime	7,607	7,832	7,989	8,149
020 Current Expenses	22,007	69,772	71,167	72,590
022 Rents-Leases Other Than State	338	500	500	500
023 Heat- Electricity - Water *	494,636	705,787	537,869	571,593
024 Maint.Other Than Build.- Grnds	0	200	204	208
030 Equipment New/Replacement	3,086	1,700	28,823	32,292
047 Own Forces Maint.-Build.-Grnds *	6,500	6,500	6,630	6,763
048 Contractual Maint.-Build-Grnds *	59,567	92,916	94,774	96,670
050 Personal Service-Temp/Appointe	80,508	95,011	86,613	88,332
060 Benefits	117,484	108,818	163,856	174,822
070 In-State Travel Reimbursement	0	0	1	1
TOTAL	986,371	1,300,090	1,224,172	1,280,841
ESTIMATED SOURCE OF FUNDS FOR SAFETY BUILDING				
001 Transfer from Other Agencies	986,371	1,300,090	1,224,172	1,280,841
TOTAL SOURCE OF FUNDS	986,371	1,300,090	1,224,172	1,280,841
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 F. This appropriation shall not lapse until June 30, 2011

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141510 BUR PLANT/PROP MANAGEMENT  
 20900000 MORTON BUILDING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	148,277	157,958	173,577	177,535
018 Overtime	4,849	5,595	5,707	5,821
020 Current Expenses	28,412	80,716	82,330	83,977
022 Rents-Leases Other Than State	326	480	490	499
023 Heat- Electricity - Water *	440,714	442,525	455,599	480,996
030 Equipment New/Replacement	1,372	1,449	3,692	3,848
047 Own Forces Maint.-Build.-Grnds *	6,500	6,500	6,630	6,763
048 Contractual Maint.-Build-Grnds *	62,674	47,029	47,970	48,929
050 Personal Service-Temp/Appointe	56,348	79,285	64,157	65,990
060 Benefits	113,445	81,919	144,721	155,307
070 In-State Travel Reimbursement	0	0	1	1
TOTAL	862,917	903,456	984,874	1,029,666
ESTIMATED SOURCE OF FUNDS FOR MORTON BUILDING				
002 TRS From Dept Transportation	862,917	903,456	984,874	1,029,666
TOTAL SOURCE OF FUNDS	862,917	903,456	984,874	1,029,666
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 F. This appropriation shall not lapse until June 30, 2011

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141510 BUR PLANT/PROP MANAGEMENT  
 20950000 LONDERGAN HALL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	39,770	67,803	65,977	68,582
018 Overtime	746	1,170	746	746
020 Current Expenses	7,275	19,829	15,226	15,630
022 Rents-Leases Other Than State	61	480	490	499
023 Heat- Electricity - Water *	124,455	138,400	141,175	144,578
030 Equipment New/Replacement	1,708	1,000	1,871	2,621
047 Own Forces Maint.-Build.-Grnds *	7,500	7,500	7,650	7,803
048 Contractual Maint.-Build-Grnds *	26,806	31,900	28,304	24,737
050 Personal Service-Temp/Appointe	20,824	23,830	21,021	23,746
060 Benefits	30,504	33,839	50,190	54,163
070 In-State Travel Reimbursement	0	0	1	1
200 Building Use Allowances	23,801	23,801	23,801	23,801
TOTAL	283,450	349,552	356,452	366,907

ESTIMATED SOURCE OF FUNDS FOR LONDERGAN HALL

001 Transfer from Other Agencies	283,450	317,152	356,452	366,907
009 Agency Income	0	32,400	0	0
TOTAL SOURCE OF FUNDS	283,450	349,552	356,452	366,907

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 F. This appropriation shall not lapse until June 30, 2011

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141510 BUR PLANT/PROP MANAGEMENT  
 20960000 JOHNSON HALL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	24,648	24,955	28,629	29,720
018 Overtime	897	1,170	1,193	1,217
020 Current Expenses	1,925	12,368	12,515	12,768
022 Rents-Leases Other Than State	0	0	100	100
023 Heat- Electricity - Water *	83,014	106,562	95,125	97,253
030 Equipment New/Replacement	1,126	1,150	1,038	1,450
047 Own Forces Maint.-Build.-Grnds *	7,500	7,500	7,650	7,803
048 Contractual Maint.-Build-Grnds *	39,979	43,300	44,166	45,049
050 Personal Service-Temp/Appointe	14,943	21,771	15,766	16,755
060 Benefits	10,698	13,757	13,484	14,409
200 Building Use Allowances	9,115	9,115	9,115	9,115
TOTAL	193,845	241,648	228,781	235,639

ESTIMATED SOURCE OF FUNDS FOR JOHNSON HALL

001 Transfer from Other Agencies	193,845	241,648	228,781	235,639
TOTAL SOURCE OF FUNDS	193,845	241,648	228,781	235,639

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 F. This appropriation shall not lapse until June 30, 2011

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141510 BUR PLANT/PROP MANAGEMENT  
 20990000 UPHAM-WALKER HOUSE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	253	753	768	783
023 Heat- Electricity - Water *	13,323	14,207	18,699	18,947
030 Equipment New/Replacement	0	0	300	421
048 Contractual Maint.-Build-Grnds *	3,382	3,000	3,060	3,121
050 Personal Service-Temp/Appointe	0	0	1,904	2,003
060 Benefits	0	0	146	153
TOTAL	16,958	17,960	24,877	25,428

ESTIMATED SOURCE OF FUNDS FOR UPHAM-WALKER HOUSE

General Fund	16,958	17,960	24,877	25,428
TOTAL SOURCE OF FUNDS	16,958	17,960	24,877	25,428

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 048 F. This appropriation shall not lapse until June 30, 2011

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141510 BUR PLANT/PROP MANAGEMENT  
 20970000 SPAULDING HALL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	51,726	51,432	43,894	45,667
018 Overtime	1,039	1,400	1,428	1,457
020 Current Expenses	3,776	12,979	8,464	8,858
022 Rents-Leases Other Than State	0	0	100	100
023 Heat- Electricity - Water *	70,454	71,528	81,250	84,799
030 Equipment New/Replacement	1,136	1,150	740	997
048 Contractual Maint.-Build-Grnds *	48,509	25,215	25,719	26,233
050 Personal Service-Temp/Appointe	10,673	10,997	12,947	13,274
060 Benefits	28,685	25,385	35,199	37,877
200 Building Use Allowances *	0	0	51,975	51,975
TOTAL	215,998	200,086	261,716	271,237

ESTIMATED SOURCE OF FUNDS FOR SPAULDING HALL

001 Transfer from Other Agencies	215,998	181,699	261,716	271,237
009 Agency Income	0	18,387	0	0
TOTAL SOURCE OF FUNDS	215,998	200,086	261,716	271,237

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 048 F. This appropriation shall not lapse until June 30, 2011
- 200 D. The funds in this appropriation shall not be transferred or expended for any other purpose

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141510 BUR PLANT/PROP MANAGEMENT  
 14100000 HILLS AVE. WAREHOUSE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	909	11,469	11,698	11,932
023 Heat- Electricity - Water *	98,537	99,677	125,573	129,729
030 Equipment New/Replacement	0	0	450	450
048 Contractual Maint.-Build-Grnds *	22,127	18,059	18,420	18,789
TOTAL	121,573	129,205	156,141	160,900

ESTIMATED SOURCE OF FUNDS FOR HILLS AVE. WAREHOUSE

001 Transfer from Other Agencies	107,672	107,240	129,598	133,548
General Fund	13,901	21,965	26,543	27,352
TOTAL SOURCE OF FUNDS	121,573	129,205	156,141	160,900

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 048 F. This appropriation shall not lapse until June 30, 2011

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141510 BUR PLANT/PROP MANAGEMENT  
 20980000 DEPT. OF JUSTICE BUILDING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	27,575	34,527	30,463	31,611
018 Overtime	1,497	1,872	1,497	1,497
020 Current Expenses	9,961	36,622	22,162	23,270
022 Rents-Leases Other Than State	173	1,200	190	195
023 Heat- Electricity - Water *	153,284	155,092	203,356	211,769
030 Equipment New/Replacement	498	1,500	2,401	2,842
047 Own Forces Maint.-Build.-Grnds *	2,037	2,500	2,139	2,246
048 Contractual Maint.-Build-Grnds *	43,904	35,357	36,064	36,785
050 Personal Service-Temp/Appointe	47,473	57,291	45,342	44,076
060 Benefits	17,416	21,153	23,188	24,567
070 In-State Travel Reimbursement	0	0	1	1
200 Building Use Allowances	50,200	50,200	0	0
TOTAL	354,018	397,314	366,803	378,859

ESTIMATED SOURCE OF FUNDS FOR DEPT. OF JUSTICE BUILDING

001 Transfer from Other Agencies	25,129	25,361	23,987	24,777
009 Agency Income	106,905	105,331	0	0
General Fund	221,984	266,622	342,816	354,082
TOTAL SOURCE OF FUNDS	354,018	397,314	366,803	378,859

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 F. This appropriation shall not lapse until June 30, 2011

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141510 BUR PLANT/PROP MANAGEMENT  
 81160000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation *	72,081	25,000	24,250	24,250
TOTAL	72,081	25,000	24,250	24,250
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
General Fund	72,081	25,000	24,250	24,250
TOTAL SOURCE OF FUNDS	72,081	25,000	24,250	24,250
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

062 D. The funds in this appropriation shall not be transferred or expended for any other purpose

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141510 BUR PLANT/PROP MANAGEMENT  
 20940000 WALKER BUILDING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	146,944	150,981	166,550	169,972
018 Overtime	2,717	2,798	2,854	2,911
020 Current Expenses	25,094	118,215	80,029	81,062
022 Rents-Leases Other Than State	0	0	150	150
023 Heat- Electricity - Water *	206,208	309,586	279,824	297,505
030 Equipment New/Replacement	2,137	2,826	20,903	21,542
047 Own Forces Maint.-Build.-Grnds *	7,475	7,500	7,650	7,803
048 Contractual Maint.-Build-Grnds *	86,378	34,751	35,446	36,155
050 Personal Service-Temp/Appointe	75,316	103,620	84,598	87,309
060 Benefits	87,316	79,167	108,538	115,806
070 In-State Travel Reimbursement	251	250	1	1
200 Building Use Allowances	369,732	371,444	371,444	371,444
TOTAL	1,009,568	1,181,138	1,157,987	1,191,660

ESTIMATED SOURCE OF FUNDS FOR WALKER BUILDING

001 Transfer from Other Agencies	1,009,568	1,181,138	1,157,987	1,191,660
TOTAL SOURCE OF FUNDS	1,009,568	1,181,138	1,157,987	1,191,660

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 F. This appropriation shall not lapse until June 30, 2011

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141510 BUR PLANT/PROP MANAGEMENT  
 20930000 REVENUE BLDG 61 SO SPRING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	35,690	36,633	38,691	38,691
018 Overtime	323	1,053	1,074	1,096
020 Current Expenses	3,419	18,737	13,112	13,494
022 Rents-Leases Other Than State	89	480	490	499
023 Heat- Electricity - Water *	84,350	98,985	97,540	100,099
030 Equipment New/Replacement	0	1	2,500	4,200
047 Own Forces Maint.-Build.-Grnds *	4,011	5,000	4,011	4,011
048 Contractual Maint.-Build-Grnds *	29,738	46,227	37,689	33,862
060 Benefits	17,125	17,530	21,263	22,515
070 In-State Travel Reimbursement	250	250	250	250
200 Building Use Allowances	51,000	51,000	51,000	51,000
TOTAL	225,995	275,896	267,620	269,717
ESTIMATED SOURCE OF FUNDS FOR REVENUE BLDG 61 SO SPRING				
001 Transfer from Other Agencies	225,995	258,720	267,620	269,717
009 Agency Income	0	17,176	0	0
TOTAL SOURCE OF FUNDS	225,995	275,896	267,620	269,717
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 F. This appropriation shall not lapse until June 30, 2011

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141510 BUR PLANT/PROP MANAGEMENT  
 20820000 DMV TESTING FACILITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	52,470	57,023	61,823	63,844
018 Overtime	638	1,400	1,428	1,457
020 Current Expenses	7,484	49,030	42,019	42,019
022 Rents-Leases Other Than State	0	0	100	100
023 Heat- Electricity - Water *	123,175	166,546	134,593	141,600
024 Maint.Other Than Build.- Grnds	0	500	510	520
030 Equipment New/Replacement	992	1,100	2,617	378
047 Own Forces Maint.-Build.-Grnds *	800	800	816	832
048 Contractual Maint.-Build-Grnds *	48,098	18,760	19,135	19,518
050 Personal Service-Temp/Appointe	32,598	33,563	45,000	46,000
060 Benefits	24,651	29,649	37,957	40,440
070 In-State Travel Reimbursement	0	0	1	1
TOTAL	290,906	358,371	345,999	356,709
ESTIMATED SOURCE OF FUNDS FOR DMV TESTING FACILITY				
001 Transfer from Other Agencies	290,906	358,371	345,999	356,709
TOTAL SOURCE OF FUNDS	290,906	358,371	345,999	356,709
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 F. This appropriation shall not lapse until June 30, 2011

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141510 BUR PLANT/PROP MANAGEMENT  
 20880000 DOT MECHANICAL SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	41,744	52,685	59,908	62,257
018 Overtime	1,067	1,119	1,141	1,164
020 Current Expenses	4,956	39,928	40,627	41,441
022 Rents-Leases Other Than State	0	0	100	100
023 Heat- Electricity - Water *	154,875	455,169	230,570	236,915
030 Equipment New/Replacement	0	1	13,695	15,771
047 Own Forces Maint.-Build.-Grnds *	4,364	10,000	10,200	10,404
048 Contractual Maint.-Build-Grnds *	12,740	5,001	19,645	20,038
050 Personal Service-Temp/Appointe	24,342	46,704	13,718	14,091
060 Benefits	25,944	28,468	41,488	44,616
070 In-State Travel Reimbursement	0	0	1	1
TOTAL	270,032	639,075	431,093	446,798
ESTIMATED SOURCE OF FUNDS FOR DOT MECHANICAL SERVICES				
001 Transfer from Other Agencies	270,032	639,075	431,093	446,798
TOTAL SOURCE OF FUNDS	270,032	639,075	431,093	446,798
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 F. This appropriation shall not lapse until June 30, 2011

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141510 BUR PLANT/PROP MANAGEMENT  
 20890000 DOT MATERIALS BUILDING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	1,737	1,769
020 Current Expenses	3,467	24,952	25,451	25,960
023 Heat- Electricity - Water *	98,592	99,858	119,452	125,152
030 Equipment New/Replacement	483	500	821	995
048 Contractual Maint.-Build-Grnds *	15,337	6,000	9,365	9,552
050 Personal Service-Temp/Appointe	22,983	44,751	35,452	36,401
060 Benefits	1,758	3,297	3,056	3,134
070 In-State Travel Reimbursement	0	0	1	1
TOTAL	142,620	179,358	195,335	202,964
ESTIMATED SOURCE OF FUNDS FOR DOT MATERIALS BUILDING				
001 Transfer from Other Agencies	142,620	179,358	195,335	202,964
TOTAL SOURCE OF FUNDS	142,620	179,358	195,335	202,964
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 048 F. This appropriation shall not lapse until June 30, 2011

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141510 BUR PLANT/PROP MANAGEMENT  
 20810000 EMERGENCY OPERATIONS CENTER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	89,117	89,466	103,573	106,566
018 Overtime	4,841	5,003	5,940	6,059
020 Current Expenses	14,888	49,328	70,168	71,571
022 Rents-Leases Other Than State	66	420	428	437
023 Heat- Electricity - Water *	164,666	259,481	207,117	218,853
030 Equipment New/Replacement	499	500	15,202	9,972
047 Own Forces Maint.-Build.-Grnds *	2,500	2,500	3,060	3,121
048 Contractual Maint.-Build-Grnds *	31,834	19,501	21,932	22,371
050 Personal Service-Temp/Appointe	40,439	67,625	67,301	69,073
060 Benefits	46,744	48,926	61,551	65,560
070 In-State Travel Reimbursement	500	500	600	600
TOTAL	396,094	543,250	556,872	574,183
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY OPERATIONS CENTER				
001 Transfer from Other Agencies	396,094	543,250	556,872	574,183
TOTAL SOURCE OF FUNDS	396,094	543,250	556,872	574,183
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 F. This appropriation shall not lapse until June 30, 2011

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141510 BUR PLANT/PROP MANAGEMENT  
 20860000 FIRE MARSHAL OFFICE BUILDING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	474	821	0	0
020 Current Expenses	2,819	19,464	0	0
023 Heat- Electricity - Water	10,393	14,000	0	0
030 Equipment New/Replacement	421	500	0	0
047 Own Forces Maint.-Build.-Grnds	309	500	0	0
048 Contractual Maint.-Build-Grnds	1,006	2,001	0	0
050 Personal Service-Temp/Appointe	8,565	10,948	0	0
060 Benefits	746	1,188	0	0
070 In-State Travel Reimbursement	250	250	0	0
TOTAL	24,983	49,672	0	0
ESTIMATED SOURCE OF FUNDS FOR FIRE MARSHAL OFFICE BUILDING				
001 Transfer from Other Agencies	24,983	49,672	0	0
TOTAL SOURCE OF FUNDS	24,983	49,672	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141510 BUR PLANT/PROP MANAGEMENT  
 20720000 F - G BUILDING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	506	1,202	1,226	1,251
030 Equipment New/Replacement	842	500	421	590
050 Personal Service-Temp/Appointe	11,257	13,113	13,788	14,153
060 Benefits	861	967	1,055	1,082
TOTAL	13,466	15,782	16,490	17,076
ESTIMATED SOURCE OF FUNDS FOR F - G BUILDING				
001 Transfer from Other Agencies	13,466	15,782	16,490	17,076
TOTAL SOURCE OF FUNDS	13,466	15,782	16,490	17,076
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141510 BUR PLANT/PROP MANAGEMENT  
 20830000 M - S BUILDING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	51,368	71,855	72,420
018 Overtime	0	1,911	1,949	1,988
020 Current Expenses	0	25,056	57,221	58,367
022 Rents-Leases Other Than State	0	0	100	100
023 Heat- Electricity - Water *	0	228,800	267,051	273,898
030 Equipment New/Replacement	0	23,500	25,382	956
047 Own Forces Maint.-Build.-Grnds *	0	5,000	5,100	5,202
048 Contractual Maint.-Build-Grnds *	0	82,331	52,214	53,258
050 Personal Service-Temp/Appointe	0	54,426	48,165	49,928
060 Benefits	0	28,793	53,666	57,169
070 In-State Travel Reimbursement	0	1,000	1,000	1,000
200 Building Use Allowances	0	283,185	0	0
TOTAL	0	785,370	583,703	574,286

ESTIMATED SOURCE OF FUNDS FOR M - S BUILDING

001 Transfer from Other Agencies	0	785,370	0	0
General Fund	0	0	583,703	574,286
TOTAL SOURCE OF FUNDS	0	785,370	583,703	574,286

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	2	2	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	4	4

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 F. This appropriation shall not lapse until June 30, 2011

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141510 BUR PLANT/PROP MANAGEMENT  
 20420000 FACILITIES - ASSETS MANAGEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	786,564	818,986	882,458	898,632
012 Personal Services-Unclassified 2	138,058	146,167	152,527	152,827
018 Overtime	21,198	38,214	24,000	22,000
020 Current Expenses	232,054	397,725	294,250	294,250
022 Rents-Leases Other Than State	0	0	0	0
023 Heat- Electricity - Water *	1,350,001	1,400,000	1,654,827	1,691,863
030 Equipment New/Replacement	34,799	32,930	8,190	6,400
042 Additional Fringe Benefits	0	0	69,838	71,567
047 Own Forces Maint.-Build.-Grnds *	12,317	43,000	42,950	42,950
048 Contractual Maint.-Build.-Grnds *	162,844	612,798	369,466	399,410
050 Personal Service-Temp/Appointe	10,310	10,615	1	1
060 Benefits	511,847	467,512	661,283	705,812
070 In-State Travel Reimbursement	2,944	4,500	5,000	3,000
TOTAL	3,262,936	3,972,447	4,164,790	4,288,712
ESTIMATED SOURCE OF FUNDS FOR FACILITIES - ASSETS MANAGEMENT				
001 Transfer from Other Agencies	3,262,936	3,972,447	4,164,790	4,288,712
TOTAL SOURCE OF FUNDS	3,262,936	3,972,447	4,164,790	4,288,712
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	27	27	27	27
UNCLASSIFIED	2	2	2	2
TOTAL NUMBER OF POSITIONS	29	29	29	29
CLASS NOTES				
023	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
047	G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			
048	F. This appropriation shall not lapse until June 30, 2011			

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141510 BUR PLANT/PROP MANAGEMENT  
 20910000 PUBLIC WORKS BUREAU

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,305,097	1,579,722	1,520,785	1,543,684
018 Overtime	55,201	55,704	51,236	57,380
020 Current Expenses	59,934	36,500	50,933	52,092
022 Rents-Leases Other Than State	26,071	43,200	1,500	1,600
024 Maint.Other Than Build.- Grnds	0	0	1	1
025 State Owned Equipment Usage	23,661	40,650	31,350	29,650
030 Equipment New/Replacement	1,541	6,900	1,900	1,900
037 Technology - Hardware	0	0	100	10
038 Technology - Software	0	0	0	0
049 Transfer to Other State Agencies	0	0	31,700	31,700
050 Personal Service-Temp/Appointe	14,372	15,237	73,656	73,969
060 Benefits	568,084	761,862	749,867	795,478
070 In-State Travel Reimbursement	29,275	28,000	33,988	37,183
080 Out-Of State Travel Reimb	0	0	10	1
TOTAL	2,083,236	2,567,775	2,547,026	2,624,648
ESTIMATED SOURCE OF FUNDS FOR PUBLIC WORKS BUREAU				
009 Agency Income *	748,942	335,981	330,810	330,810
General Fund	1,334,294	2,231,794	2,216,216	2,293,838
TOTAL SOURCE OF FUNDS	2,083,236	2,567,775	2,547,026	2,624,648
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	29	29	29	29
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	29	29	29	29

CLASS NOTES

009 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

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141510 BUR PLANT/PROP MANAGEMENT  
 20450000 BUREAU OF COURT FACILITIES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	923,930	967,099	1,035,257	1,053,110
018 Overtime	40,632	37,620	35,671	35,500
020 Current Expenses	202,290	339,115	394,613	389,988
022 Rents-Leases Other Than State *	3,528,990	4,008,111	3,383,196	3,436,306
023 Heat- Electricity - Water *	1,865,186	1,882,862	2,534,582	2,754,930
024 Maint.Other Than Build.- Grnds	5,000	5,000	5,100	5,100
030 Equipment New/Replacement	16,215	17,317	36,360	28,320
047 Own Forces Maint.-Build.-Grnds *	20,000	21,000	21,765	22,200
048 Contractual Maint.-Build-Grnds *	819,383	614,800	693,893	696,721
050 Personal Service-Temp/Appointe	412,300	391,588	350,789	393,430
060 Benefits	505,655	496,210	626,919	669,768
070 In-State Travel Reimbursement	17,253	12,500	19,500	19,500
201 Sheriff Custody Reimbursement	994,520	1,457,510	1,277,520	1,277,520
202 Relocation	4,617	7,500	132,500	7,500
TOTAL	9,355,971	10,258,232	10,547,665	10,789,893

ESTIMATED SOURCE OF FUNDS FOR BUREAU OF COURT FACILITIES

001 Transfer from Other Agencies	8,107,220	8,537,602	9,034,998	9,277,226
009 Agency Income	273,185	263,120	235,147	235,147
General Fund	975,566	1,457,510	1,277,520	1,277,520
TOTAL SOURCE OF FUNDS	9,355,971	10,258,232	10,547,665	10,789,893

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	28	28	28	28
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	28	28	28	28

CLASS NOTES

- 022 F. This appropriation shall not lapse until June 30, 2011
- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 F. This appropriation shall not lapse until June 30, 2011

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 141510 BUR PLANT/PROP MANAGEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
PPM141510 BUR PLANT/PROP MANAGEMENT				
EXPENSE TOTAL	32,499,853	39,360,941	39,805,941	40,992,390
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	202,828	278,540	305,546	320,556
OTHER FUNDS	25,431,978	30,074,102	29,802,022	30,698,141
GENERAL FUND	6,865,047	9,008,299	9,698,373	9,973,693
TOTAL	32,499,853	39,360,941	39,805,941	40,992,390
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	218	218	220	220
UNCLASSIFIED	3	3	3	3
TOTAL NUMBER OF POSITIONS	221	221	223	223

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 142010 FINANCIAL DATA MANAGEMENT  
 13700000 FINANCIAL DATA MANAGEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,417,487	1,758,282	1,751,175	1,786,758
012 Personal Services-Unclassified 2	13,617	96,797	94,862	98,991
018 Overtime	10,177	30,615	50,000	50,000
020 Current Expenses	35,350	143,815	43,350	43,350
024 Maint.Other Than Build.- Grnds	609,191	798,665	756,111	797,915
027 Transfers To DOIT *	2,366,323	3,142,114	3,043,457	3,131,975
028 Transfers To General Services *	74,497	77,161	42,087	43,556
030 Equipment New/Replacement	50,981	113,476	1,455	1,725
037 Technology - Hardware	0	0	193,553	196,616
038 Technology - Software	0	0	72,425	24,800
046 Consultants	51,404	60,000	60,000	60,000
050 Personal Service-Temp/Appointe	0	1	0	0
060 Benefits	486,172	867,852	725,626	767,598
070 In-State Travel Reimbursement	73	900	250	250
080 Out-Of State Travel Reimb	0	450	1	1
TOTAL	5,115,272	7,090,128	6,834,352	7,003,535
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL DATA MANAGEMENT				
001 Transfer from Other Agencies	342,625	353,000	353,000	353,000
General Fund	4,772,647	6,737,128	6,481,352	6,650,535
TOTAL SOURCE OF FUNDS	5,115,272	7,090,128	6,834,352	7,003,535
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	29	29	29	29
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	30	30	30	30

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 142010 FINANCIAL DATA MANAGEMENT  
 81190000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation *	0	2,000	1,940	1,940
TOTAL	0	2,000	1,940	1,940
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
General Fund	0	2,000	1,940	1,940
TOTAL SOURCE OF FUNDS	0	2,000	1,940	1,940
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

062 D. The funds in this appropriation shall not be transferred or expended for any other purpose

**ACTIVITY TOTALS**

FDM142010 FINANCIAL DATA MANAGEMENT

EXPENSE TOTAL	5,115,272	7,092,128	6,836,292	7,005,475
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	342,625	353,000	353,000	353,000
GENERAL FUND	4,772,647	6,739,128	6,483,292	6,652,475
TOTAL	5,115,272	7,092,128	6,836,292	7,005,475
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	29	29	29	29
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	30	30	30	30

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 142510 GAL CERTIFICATION BOARD  
 77700000 GAL CERTIFICATION BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	1,627	3,200	3,200	3,200
030 Equipment New/Replacement	0	872	500	500
046 Consultants	1,500	27,000	15,000	15,000
050 Personal Service-Temp/Appointe	8,074	17,342	17,320	17,400
060 Benefits	618	1,278	1,325	1,331
070 In-State Travel Reimbursement	0	1,350	1,500	1,500
080 Out-Of State Travel Reimb	0	1	1	1
TOTAL	11,819	51,043	38,846	38,932
ESTIMATED SOURCE OF FUNDS FOR GAL CERTIFICATION BOARD				
009 Agency Income	5,170	12,176	5,000	5,000
General Fund	6,649	38,867	33,846	33,932
TOTAL SOURCE OF FUNDS	11,819	51,043	38,846	38,932
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 142510 GAL CERTIFICATION BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
GAL142510 GAL CERTIFICATION BOARD				
EXPENSE TOTAL	11,819	51,043	38,846	38,932
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	5,170	12,176	5,000	5,000
GENERAL FUND	6,649	38,867	33,846	33,932
TOTAL	11,819	51,043	38,846	38,932
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES  
 14 ADMINISTRATIVE SERV, DEPT OF  
 143010 COMM ON STATUS OF MEN  
 77800000 COMM ON THE STATUS OF MEN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	477	160	160	160
070 In-State Travel Reimbursement	0	840	840	840
TOTAL	477	1,000	1,000	1,000
ESTIMATED SOURCE OF FUNDS FOR COMM ON THE STATUS OF MEN				
005 Private Local Funds	477	1,000	1,000	1,000
TOTAL SOURCE OF FUNDS	477	1,000	1,000	1,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>ACTIVITY TOTALS</b>				
MEN143010 COMM ON STATUS OF MEN				
EXPENSE TOTAL	477	1,000	1,000	1,000
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	477	1,000	1,000	1,000
GENERAL FUND	0	0	0	0
TOTAL	477	1,000	1,000	1,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>DEPARTMENT TOTALS</b>				
00014 DEPT ADMINISTRATIVE SERVICES				
EXPENSE TOTAL	110,732,406	107,715,318	137,681,861	146,933,496
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	202,828	278,540	305,546	320,556
OTHER FUNDS	58,860,094	39,388,895	76,408,044	81,044,886
GENERAL FUND	51,669,484	68,047,883	60,968,271	65,568,054
TOTAL	110,732,406	107,715,318	137,681,861	146,933,496
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	333	333	337	337
UNCLASSIFIED	10	10	10	10
TOTAL NUMBER OF POSITIONS	343	343	347	347

01 GENERAL GOVERNMENT  
 32 DEPARTMENT OF STATE  
 32 SECRETARY OF STATE  
 320010 SECRETARY OF STATE  
 78890000 ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	159,911	275,945	175,470	180,730
011 Personal Services-Unclassified	98,417	101,994	105,864	105,864
012 Personal Services-Unclassified 2	92,492	117,737	125,233	126,954
013 Personal Services-Unclassified 3	131,133	193,561	148,498	149,920
020 Current Expenses	28,546	28,600	28,600	28,600
024 Maint.Other Than Build.- Grnds	4,970	9,000	9,000	9,000
050 Personal Service-Temp/Appointe	0	0	4,500	4,500
060 Benefits	207,667	320,607	241,674	256,843
070 In-State Travel Reimbursement	106	106	106	106
080 Out-Of State Travel Reimb	586	655	655	655
TOTAL	723,828	1,048,205	839,600	863,172
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
General Fund	723,828	1,048,205	839,600	863,172
TOTAL SOURCE OF FUNDS	723,828	1,048,205	839,600	863,172
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	5	5
UNCLASSIFIED	5	5	5	5
TOTAL NUMBER OF POSITIONS	13	13	10	10

01 GENERAL GOVERNMENT  
 32 DEPARTMENT OF STATE  
 32 SECRETARY OF STATE  
 320010 SECRETARY OF STATE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
SOS320010 SECRETARY OF STATE				
EXPENSE TOTAL	723,828	1,048,205	839,600	863,172
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	723,828	1,048,205	839,600	863,172
TOTAL	723,828	1,048,205	839,600	863,172
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	5	5
UNCLASSIFIED	5	5	5	5
TOTAL NUMBER OF POSITIONS	13	13	10	10

01 GENERAL GOVERNMENT  
 32 DEPARTMENT OF STATE  
 32 SECRETARY OF STATE  
 320510 ELECTIONS DIVISION  
 10610000 ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	205,421	135,386	125,386	125,386
022 Rents-Leases Other Than State	6,898	7,000	7,000	7,000
050 Personal Service-Temp/Appointe	28,791	47,477	47,477	47,477
060 Benefits	2,202	3,499	3,632	3,632
070 In-State Travel Reimbursement	448	450	450	450
TOTAL	243,760	193,812	183,945	183,945
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
General Fund	243,760	193,812	183,945	183,945
TOTAL SOURCE OF FUNDS	243,760	193,812	183,945	183,945
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT  
 32 DEPARTMENT OF STATE  
 32 SECRETARY OF STATE  
 320510 ELECTIONS DIVISION  
 10640000 HAVA STATE GEN FUNDS OTHER U

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	75,714	78,507
013 Personal Services-Unclassified 3	172,813	165,628	149,320	149,320
020 Current Expenses	49,818	34,001	34,001	34,001
022 Rents-Leases Other Than State	891	50,000	250,000	250,000
024 Maint.Other Than Build.- Grnds	34,320	90,000	90,000	90,000
030 Equipment New/Replacement	1,920	15,000	15,000	15,000
046 Consultants	257,739	200,000	0	0
049 Transfer to Other State Agencies *	67,797	141,620	141,620	141,620
050 Personal Service-Temp/Appointe	0	72,386	50,000	50,000
059 Temp Full Time	136,066	0	53,888	55,097
060 Benefits	109,178	110,716	138,469	146,769
TOTAL	830,542	879,351	998,012	1,010,314
ESTIMATED SOURCE OF FUNDS FOR HAVA STATE GEN FUNDS OTHER U				
008 Agency Income *	830,542	879,351	998,012	1,010,314
TOTAL SOURCE OF FUNDS	830,542	879,351	998,012	1,010,314
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED	2	2	2	2
TOTAL NUMBER OF POSITIONS	2	2	4	4

CLASS NOTES

- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 008 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 32 DEPARTMENT OF STATE  
 32 SECRETARY OF STATE  
 320510 ELECTIONS DIVISION  
 10840000 HAVA STATE GEN FUNDS OTHER U

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	4,008	0	0
030 Equipment New/Replacement	0	3,000	0	0
059 Temp Full Time	2,408,734	43,000	0	0
060 Benefits	0	24,150	0	0
070 In-State Travel Reimbursement	0	5,000	5,000	5,000
080 Out-Of State Travel Reimb	0	8,000	8,000	8,000
TOTAL	2,408,734	87,158	13,000	13,000
ESTIMATED SOURCE OF FUNDS FOR HAVA STATE GEN FUNDS OTHER U				
000 Federal Funds	268,851	0	0	0
008 Agency Income	2,139,883	87,158	13,000	13,000
TOTAL SOURCE OF FUNDS	2,408,734	87,158	13,000	13,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT  
 32 DEPARTMENT OF STATE  
 32 SECRETARY OF STATE  
 320510 ELECTIONS DIVISION  
 10810000 ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
236 Election Support	2,172	3,700	15,000	15,000
TOTAL	2,172	3,700	15,000	15,000
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
General Fund	2,172	3,700	15,000	15,000
TOTAL SOURCE OF FUNDS	2,172	3,700	15,000	15,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>ACTIVITY TOTALS</b>				
ELE320510 ELECTIONS DIVISION				
EXPENSE TOTAL	3,485,208	1,164,021	1,209,957	1,222,259
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	268,851	0	0	0
OTHER FUNDS	2,970,425	966,509	1,011,012	1,023,314
GENERAL FUND	245,932	197,512	198,945	198,945
TOTAL	3,485,208	1,164,021	1,209,957	1,222,259
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED	2	2	2	2
TOTAL NUMBER OF POSITIONS	2	2	4	4

01 GENERAL GOVERNMENT  
 32 DEPARTMENT OF STATE  
 32 SECRETARY OF STATE  
 321010 LEGISLATIVE SVCS DIVISION  
 10680000 LEGISLATIVE SVCS DIVISION

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
237 GC Manual - Ethics Support	*	0	20,000	20,000	20,000
238 Canadian Trade Council Support	*	7,789	8,000	8,000	8,000
TOTAL		7,789	28,000	28,000	28,000
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE SVCS DIVISION					
General Fund		7,789	28,000	28,000	28,000
TOTAL SOURCE OF FUNDS		7,789	28,000	28,000	28,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

237 F. This appropriation shall not lapse until June 30, 2011

238 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011

01 GENERAL GOVERNMENT  
 32 DEPARTMENT OF STATE  
 32 SECRETARY OF STATE  
 321010 LEGISLATIVE SVCS DIVISION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
LEG321010 LEGISLATIVE SVCS DIVISION				
EXPENSE TOTAL	7,789	28,000	28,000	28,000
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	7,789	28,000	28,000	28,000
TOTAL	7,789	28,000	28,000	28,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT  
 32 DEPARTMENT OF STATE  
 32 SECRETARY OF STATE  
 321510 CORPORATE ADMINISTRATION  
 10650000 CORPORATE ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	129,185	261,103	1,262,572	1,289,158
013 Personal Services-Unclassified 3	64,564	72,534	85,417	85,417
020 Current Expenses	387,347	95,900	95,900	95,900
024 Maint.Other Than Build.- Grnds	272,625	23,000	23,000	23,000
026 Organizational Dues	1,400	3,000	3,000	3,000
030 Equipment New/Replacement	81,582	3,000	3,000	3,000
038 Technology - Software	100,000	100,000	100,000	100,000
050 Personal Service-Temp/Appointe	105,553	837,712	138,750	114,300
059 Temp Full Time	826,284	0	119,325	122,330
060 Benefits	500,527	487,208	763,540	808,809
066 Employee Training	14,884	1,500	1,500	1,500
070 In-State Travel Reimbursement	0	0	500	500
073 Grants-Non Federal	358,230	400,000	400,000	400,000
080 Out-Of State Travel Reimb	0	1,500	1,500	1,500
TOTAL	2,842,181	2,286,457	2,998,004	3,048,414
ESTIMATED SOURCE OF FUNDS FOR CORPORATE ADMINISTRATION				
005 Private Local Funds *	2,842,181	2,286,457	2,998,004	3,048,414
TOTAL SOURCE OF FUNDS	2,842,181	2,286,457	2,998,004	3,048,414
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	35	35
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	10	10	36	36

CLASS NOTES

005 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 32 DEPARTMENT OF STATE  
 32 SECRETARY OF STATE  
 321510 CORPORATE ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
ADM321510 CORPORATE ADMINISTRATION				
EXPENSE TOTAL	2,842,181	2,286,457	2,998,004	3,048,414
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	2,842,181	2,286,457	2,998,004	3,048,414
GENERAL FUND	0	0	0	0
TOTAL	2,842,181	2,286,457	2,998,004	3,048,414
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	35	35
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	10	10	36	36

01 GENERAL GOVERNMENT  
 32 DEPARTMENT OF STATE  
 32 SECRETARY OF STATE  
 322510 RECORDS MGMT ARCHIVES  
 16100000 RECORDS MGMT- - ARCHIVES ADMIN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	160,963	169,299	182,152	182,752
011 Personal Services-Unclassified	74,049	76,500	79,967	79,967
020 Current Expenses	17,980	18,000	18,000	18,000
022 Rents-Leases Other Than State	1,400	1,500	1,500	1,500
024 Maint.Other Than Build.- Grnds	0	1,500	1,500	1,500
026 Organizational Dues	990	1,000	1,000	1,000
030 Equipment New/Replacement	0	8,000	3,000	3,000
050 Personal Service-Temp/Appointe	45,823	45,845	50,445	50,445
060 Benefits	107,781	117,921	124,745	131,286
073 Grants-Non Federal	0	200	200	200
080 Out-Of State Travel Reimb	687	1,215	1,215	1,215
TOTAL	409,673	440,980	463,724	470,865
ESTIMATED SOURCE OF FUNDS FOR RECORDS MGMT- - ARCHIVES ADMIN				
General Fund	409,673	440,980	463,724	470,865
TOTAL SOURCE OF FUNDS	409,673	440,980	463,724	470,865
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	6	6

01 GENERAL GOVERNMENT  
 32 DEPARTMENT OF STATE  
 32 SECRETARY OF STATE  
 322510 RECORDS MGMT ARCHIVES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
RMA322510 RECORDS MGMT ARCHIVES				
EXPENSE TOTAL	409,673	440,980	463,724	470,865
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	409,673	440,980	463,724	470,865
TOTAL	409,673	440,980	463,724	470,865
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	6	6

01 GENERAL GOVERNMENT  
 32 DEPARTMENT OF STATE  
 32 SECRETARY OF STATE  
 322010 AUCTIONEERS BOARD  
 10690000 AUCTIONEERS BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	451	4,500	4,500	4,500
026 Organizational Dues	200	500	500	500
050 Personal Service-Temp/Appointe	8,513	30,271	30,271	30,271
060 Benefits	116	2,231	2,316	2,315
066 Employee Training	1,282	1,000	1,000	1,000
070 In-State Travel Reimbursement	0	1,000	1,000	1,000
080 Out-Of State Travel Reimb	0	2,905	2,905	2,905
TOTAL	10,562	42,407	42,492	42,491
ESTIMATED SOURCE OF FUNDS FOR AUCTIONEERS BOARD				
000 Federal Funds	0	0	0	0
General Fund	10,562	42,407	42,492	42,491
TOTAL SOURCE OF FUNDS	10,562	42,407	42,492	42,491
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT  
 32 DEPARTMENT OF STATE  
 32 SECRETARY OF STATE  
 322010 AUCTIONEERS BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
SEC322010 AUCTIONEERS BOARD				
EXPENSE TOTAL	10,562	42,407	42,492	42,491
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	10,562	42,407	42,492	42,491
TOTAL	10,562	42,407	42,492	42,491
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT  
 32 DEPARTMENT OF STATE  
 32 SECRETARY OF STATE  
 323010 SECURITIES REGULATION  
 10750000 SECURITIES ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	305,968	345,259	476,023	483,087
013 Personal Services-Unclassified 3	0	0	57,840	60,364
020 Current Expenses	16,956	17,101	17,101	17,101
022 Rents-Leases Other Than State	2,161	5,000	5,000	5,000
030 Equipment New/Replacement	0	3,000	3,000	3,000
050 Personal Service-Temp/Appointe	7,923	132,923	130,000	130,000
060 Benefits	109,062	212,216	256,413	271,315
070 In-State Travel Reimbursement	0	400	400	400
080 Out-Of State Travel Reimb	1,149	2,500	2,500	2,500
TOTAL	443,219	718,399	948,277	972,767
ESTIMATED SOURCE OF FUNDS FOR SECURITIES ADMINISTRATION				
000 Federal Funds	0	0	139,945	139,945
009 Agency Income *	443,219	718,399	808,332	832,822
TOTAL SOURCE OF FUNDS	443,219	718,399	948,277	972,767
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	8	8
UNCLASSIFIED	0	0	1	1
TOTAL NUMBER OF POSITIONS	6	6	9	9

CLASS NOTES

009 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 32 DEPARTMENT OF STATE  
 32 SECRETARY OF STATE  
 323010 SECURITIES REGULATION  
 10760000 SECURITIES EXAMINATIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	161,239	168,912	156,943	163,759
020 Current Expenses	0	501	500	500
060 Benefits	64,120	78,571	64,211	68,682
066 Employee Training	876	500	500	500
070 In-State Travel Reimbursement	2,407	4,100	4,100	4,100
080 Out-Of State Travel Reimb	10	2,000	2,000	2,000
TOTAL	228,652	254,584	228,254	239,541
ESTIMATED SOURCE OF FUNDS FOR SECURITIES EXAMINATIONS				
009 Agency Income *	228,652	254,584	228,254	239,541
TOTAL SOURCE OF FUNDS	228,652	254,584	228,254	239,541
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

CLASS NOTES

009 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 32 DEPARTMENT OF STATE  
 32 SECRETARY OF STATE  
 323010 SECURITIES REGULATION  
 10770000 SECURITIES EDUCATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
013 Personal Services-Unclassified 3	15,569	70,942	58,627	62,275
020 Current Expenses	10,601	8,001	8,000	8,000
030 Equipment New/Replacement	25	1,000	1,000	1,000
046 Consultants	134,827	5,000	5,000	5,000
050 Personal Service-Temp/Appointe	0	74,748	70,000	0
054 Trust Fund Expenditures	1,805	5,000	5,000	5,000
059 Temp Full Time	96,834	0	0	0
060 Benefits	38,134	67,769	30,347	26,961
070 In-State Travel Reimbursement	0	2,000	2,000	2,000
080 Out-Of State Travel Reimb	0	2,000	2,000	2,000
TOTAL	297,795	236,460	181,974	112,236
ESTIMATED SOURCE OF FUNDS FOR SECURITIES EDUCATION				
009 Agency Income *	297,795	236,460	181,974	112,236
TOTAL SOURCE OF FUNDS	297,795	236,460	181,974	112,236
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

009 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 32 DEPARTMENT OF STATE  
 32 SECRETARY OF STATE  
 323010 SECURITIES REGULATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
REG323010 SECURITIES REGULATION				
EXPENSE TOTAL	969,666	1,209,443	1,358,505	1,324,544
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	139,945	139,945
OTHER FUNDS	969,666	1,209,443	1,218,560	1,184,599
GENERAL FUND	0	0	0	0
TOTAL	969,666	1,209,443	1,358,505	1,324,544
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	11	11
UNCLASSIFIED	1	1	2	2
TOTAL NUMBER OF POSITIONS	10	10	13	13

01 GENERAL GOVERNMENT  
 32 DEPARTMENT OF STATE  
 32 SECRETARY OF STATE  
 323510 WORKERS COMPENSATION  
 81440000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation *	1,147	3,270	0	0
TOTAL	1,147	3,270	0	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
General Fund	1,147	3,270	0	0
TOTAL SOURCE OF FUNDS	1,147	3,270	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
CLASS NOTES				
062 D. The funds in this appropriation shall not be transferred or expended for any other purpose				
<b>ACTIVITY TOTALS</b>				
WKC323510 WORKERS COMPENSATION				
EXPENSE TOTAL	1,147	3,270	0	0
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	1,147	3,270	0	0
TOTAL	1,147	3,270	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT  
 32 DEPARTMENT OF STATE  
 32 SECRETARY OF STATE  
 324010 VITAL RECORDS  
 51760000 VITAL RECORDS BUREAU

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	305,511	322,657	419,538	425,902
020 Current Expenses	43,115	60,292	60,292	60,292
026 Organizational Dues	0	1,777	1,777	1,777
041 Audit Fund Set Aside *	0	189	189	189
042 Additional Fringe Benefits *	0	13,969	13,969	13,969
050 Personal Service-Temp/Appointe	60,993	121,143	121,143	121,143
059 Temp Full Time	39,657	0	0	0
060 Benefits	157,240	175,723	219,236	231,383
070 In-State Travel Reimbursement	0	540	540	540
080 Out-Of State Travel Reimb	144	2,582	2,582	2,582
TOTAL	606,660	698,872	839,266	857,777
ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS BUREAU				
000 Federal Funds	332,341	196,865	404,728	414,661
005 Private Local Funds	0	21,418	15,852	16,220
006 Agency Income *	0	160,637	118,860	121,605
General Fund	274,319	319,952	299,826	305,291
TOTAL SOURCE OF FUNDS	606,660	698,872	839,266	857,777
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	10	10
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	10	10

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 006 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 32 DEPARTMENT OF STATE  
 32 SECRETARY OF STATE  
 324010 VITAL RECORDS  
 51530000 VITAL RECORDS IMPROVEMENT FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	46,313	94,366
013 Personal Services-Unclassified 3	37,972	70,942	58,627	62,275
020 Current Expenses	98,592	74,711	74,711	74,711
027 Transfers To DOIT *	643,220	736,758	618,345	626,926
030 Equipment New/Replacement	4,856	120,000	120,000	120,000
050 Personal Service-Temp/Appointe	0	26,728	26,728	27,797
059 Temp Full Time	69,664	0	42,744	46,195
060 Benefits	39,481	45,432	80,476	103,058
070 In-State Travel Reimbursement	215	3,000	3,000	3,000
073 Grants-Non Federal	659,980	78,000	78,000	78,000
080 Out-Of State Travel Reimb	868	1,500	1,500	1,500
TOTAL	1,554,848	1,157,071	1,150,444	1,237,828

ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS IMPROVEMENT FUND

000 Federal Funds	0	0	171,269	244,455
003 Revolving Funds	1,554,848	1,157,071	979,175	993,373
TOTAL SOURCE OF FUNDS	1,554,848	1,157,071	1,150,444	1,237,828

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	2	3
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	3	4

CLASS NOTES

027 D. The funds in this appropriation shall not be transferred or expended for any other purpose

01 GENERAL GOVERNMENT  
 32 DEPARTMENT OF STATE  
 32 SECRETARY OF STATE  
 324010 VITAL RECORDS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
VRC324010 VITAL RECORDS				
EXPENSE TOTAL	2,161,508	1,855,943	1,989,710	2,095,605
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	332,341	196,865	575,997	659,116
OTHER FUNDS	1,554,848	1,339,126	1,113,887	1,131,198
GENERAL FUND	274,319	319,952	299,826	305,291
TOTAL	2,161,508	1,855,943	1,989,710	2,095,605
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	12	13
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	13	14
<b>DEPARTMENT TOTALS</b>				
00032 DEPARTMENT OF STATE				
EXPENSE TOTAL	10,611,562	8,078,726	8,929,992	9,095,350
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	601,192	196,865	715,942	799,061
OTHER FUNDS	8,337,120	5,801,535	6,341,463	6,387,525
GENERAL FUND	1,673,250	2,080,326	1,872,587	1,908,764
TOTAL	10,611,562	8,078,726	8,929,992	9,095,350
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	39	39	70	71
UNCLASSIFIED	11	11	12	12
TOTAL NUMBER OF POSITIONS	50	50	82	83

01 GENERAL GOVERNMENT  
 34 DEPT OF CULTURAL RESOURCES  
 34 CULTURAL RESOURCES, DEPT OF  
 340010 OFFICE OF THE COMMISSIONER  
 69990000 ADMINISTRATION - SUPPORT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	85,038	96,747	103,948	105,245
011 Personal Services-Unclassified	92,244	95,523	99,291	99,291
020 Current Expenses	2,510	2,520	2,900	2,900
026 Organizational Dues	275	325	325	325
027 Transfers To DOIT *	294,044	397,653	362,072	368,765
030 Equipment New/Replacement	1,436	1,436	0	0
049 Transfer to Other State Agencies *	2,100	2,100	0	0
054 Trust Fund Expenditures *	166,359	225,000	230,000	230,000
060 Benefits	77,706	89,436	97,561	103,068
069 Promotional - Marketing Expenses	727	1,200	500	500
070 In-State Travel Reimbursement	3,500	3,500	1,500	2,000
073 Grants-Non Federal	0	2,500	0	0
080 Out-Of State Travel Reimb	90	852	0	0
TOTAL	726,029	918,792	898,097	912,094
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT				
008 Agency Income *	219,561	223,316	230,000	230,000
General Fund	506,468	695,476	668,097	682,094
TOTAL SOURCE OF FUNDS	726,029	918,792	898,097	912,094
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	3	3	3	3

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 054 Funds to be expended pursuant to RSA 261:97-C,I and 261:97-C,VII
- 008 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14



01 GENERAL GOVERNMENT  
 34 DEPT OF CULTURAL RESOURCES  
 34 CULTURAL RESOURCES, DEPT OF  
 340010 OFFICE OF THE COMMISSIONER  
 69900000 NH FILM COMMISSION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	42,869	46,058	48,770	50,666
020 Current Expenses	5,166	7,050	5,821	6,723
026 Organizational Dues	1,500	2,500	1,750	1,750
030 Equipment New/Replacement	0	1,500	0	0
060 Benefits	20,065	21,425	30,947	33,282
069 Promotional - Marketing Expenses	13,779	30,000	4,500	10,000
070 In-State Travel Reimbursement	1,586	1,800	800	800
080 Out-Of State Travel Reimb	127	4,500	0	0
102 Contracts for program services	0	0	10,000	10,000
TOTAL	85,092	114,833	102,588	113,221
ESTIMATED SOURCE OF FUNDS FOR NH FILM COMMISSION				
General Fund	85,092	114,833	102,588	113,221
TOTAL SOURCE OF FUNDS	85,092	114,833	102,588	113,221
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

01 GENERAL GOVERNMENT  
 34 DEPT OF CULTURAL RESOURCES  
 34 CULTURAL RESOURCES, DEPT OF  
 340010 OFFICE OF THE COMMISSIONER  
 34310000 CURATORIAL SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	51,811	54,315	58,235	58,234
020 Current Expenses	641	1,000	750	750
030 Equipment New/Replacement	0	0	0	0
060 Benefits	20,058	25,266	26,953	28,384
070 In-State Travel Reimbursement	127	1,000	200	200
TOTAL	72,637	81,581	86,138	87,568
ESTIMATED SOURCE OF FUNDS FOR CURATORIAL SERVICES				
General Fund	72,637	81,581	86,138	87,568
TOTAL SOURCE OF FUNDS	72,637	81,581	86,138	87,568
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

01 GENERAL GOVERNMENT  
 34 DEPT OF CULTURAL RESOURCES  
 34 CULTURAL RESOURCES, DEPT OF  
 340010 OFFICE OF THE COMMISSIONER  
 81450000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation *	4,024	5,500	5,500	5,500
TOTAL	4,024	5,500	5,500	5,500
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
General Fund	4,024	5,500	5,500	5,500
TOTAL SOURCE OF FUNDS	4,024	5,500	5,500	5,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

062 D. The funds in this appropriation shall not be transferred or expended for any other purpose

**ACTIVITY TOTALS**

COM340010 OFFICE OF THE COMMISSIONER

EXPENSE TOTAL	887,782	1,120,706	1,092,323	1,118,383
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	219,561	223,316	230,000	230,000
GENERAL FUND	668,221	897,390	862,323	888,383
TOTAL	887,782	1,120,706	1,092,323	1,118,383
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	5	5	5	5

01 GENERAL GOVERNMENT  
 34 DEPT OF CULTURAL RESOURCES  
 34 CULTURAL RESOURCES, DEPT OF  
 340510 STATE LIBRARY  
 70000000 CENTRAL LIBRARY SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	845,266	878,263	863,671	872,686
012 Personal Services-Unclassified 2	84,130	87,345	90,906	90,906
020 Current Expenses	34,948	43,600	18,000	23,000
022 Rents-Leases Other Than State	4,888	5,150	5,076	5,076
024 Maint.Other Than Build.- Grnds	3,900	3,900	5,000	5,000
026 Organizational Dues	1,500	1,500	2,000	2,000
030 Equipment New/Replacement	489	1,000	0	0
057 Books, Periodicals, Subscriptions	121,310	174,310	8,985	9,000
060 Benefits	418,751	449,165	471,760	499,919
070 In-State Travel Reimbursement	312	2,200	422	922
TOTAL	1,515,494	1,646,433	1,465,820	1,508,509
ESTIMATED SOURCE OF FUNDS FOR CENTRAL LIBRARY SERVICES				
General Fund	1,515,494	1,646,433	1,465,820	1,508,509
TOTAL SOURCE OF FUNDS	1,515,494	1,646,433	1,465,820	1,508,509
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	23	23	23	23
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	24	24	24	24

01 GENERAL GOVERNMENT  
 34 DEPT OF CULTURAL RESOURCES  
 34 CULTURAL RESOURCES, DEPT OF  
 340510 STATE LIBRARY  
 67180000 NH AUTOMATED INFORMATION SYS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	167,839	194,584	183,784	186,166
020 Current Expenses	4,898	15,000	6,669	7,000
057 Books, Periodicals, Subscriptions	295,000	295,000	50,000	61,324
060 Benefits	81,480	90,514	110,378	117,639
070 In-State Travel Reimbursement	78	1,100	0	554
102 Contracts for program services	0	0	0	0
TOTAL	549,295	596,198	350,831	372,683
ESTIMATED SOURCE OF FUNDS FOR NH AUTOMATED INFORMATION SYS				
General Fund	549,295	596,198	350,831	372,683
TOTAL SOURCE OF FUNDS	549,295	596,198	350,831	372,683
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5

01 GENERAL GOVERNMENT  
 34 DEPT OF CULTURAL RESOURCES  
 34 CULTURAL RESOURCES, DEPT OF  
 340510 STATE LIBRARY  
 70080000 SVC TO PERSONS W/ DISABILITIES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	110,308	114,122	67,327	68,268
020 Current Expenses	2,070	2,070	2,070	2,070
022 Rents-Leases Other Than State	929	1,300	540	540
030 Equipment New/Replacement	265	650	0	0
060 Benefits	51,121	53,085	57,288	61,478
070 In-State Travel Reimbursement	108	765	0	0
TOTAL	164,801	171,992	127,225	132,356
ESTIMATED SOURCE OF FUNDS FOR SVC TO PERSONS W/ DISABILITIES				
General Fund	164,801	171,992	127,225	132,356
TOTAL SOURCE OF FUNDS	164,801	171,992	127,225	132,356
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

01 GENERAL GOVERNMENT  
 34 DEPT OF CULTURAL RESOURCES  
 34 CULTURAL RESOURCES, DEPT OF  
 340510 STATE LIBRARY  
 71800000 FEDERAL LIBRARY PROGRAMS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	443,072	505,952	609,665	615,994
020 Current Expenses	118,996	120,000	155,200	155,200
022 Rents-Leases Other Than State	11,748	32,000	41,500	41,500
024 Maint.Other Than Build.- Grnds	5,776	19,600	6,000	6,000
026 Organizational Dues	6,435	11,000	10,000	10,000
030 Equipment New/Replacement	36,387	37,020	47,491	50,166
040 Indirect Costs *	19,504	25,000	26,366	26,408
041 Audit Fund Set Aside *	1,150	1,452	1,757	1,783
042 Additional Fringe Benefits *	40,378	42,000	46,000	46,000
046 Consultants	0	5,000	5,000	5,000
049 Transfer to Other State Agencies *	21,184	56,725	25,421	25,421
050 Personal Service-Temp/Appointe	33,282	42,460	40,000	40,001
057 Books, Periodicals, Subscriptions	109,245	200,000	300,000	300,000
059 Temp Full Time	24,145	24,737	0	0
060 Benefits	214,690	249,985	313,701	332,704
070 In-State Travel Reimbursement	14,871	15,000	5,500	5,500
072 Grants-Federal	116,054	120,000	6,000	6,000
080 Out-Of State Travel Reimb	5,809	13,000	10,500	10,500
102 Contracts for program services	0	0	100,000	100,000
103 Contracts for Op Services	0	0	8,200	8,200
TOTAL	1,222,726	1,520,931	1,758,301	1,786,377
ESTIMATED SOURCE OF FUNDS FOR FEDERAL LIBRARY PROGRAMS				
000 Federal Funds	1,222,726	1,520,931	1,715,241	1,743,315
009 Agency Income	0	0	43,060	43,062
TOTAL SOURCE OF FUNDS	1,222,726	1,520,931	1,758,301	1,786,377
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	15	15
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	15	15

01 GENERAL GOVERNMENT  
34 DEPT OF CULTURAL RESOURCES  
34 CULTURAL RESOURCES, DEPT OF  
340510 STATE LIBRARY  
71800000 FEDERAL LIBRARY PROGRAMS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
--	------------------------------	-----------------------------	--------------------------------------	--------------------------------------

CLASS NOTES

- 040 E. The funds in the appropriation 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

01 GENERAL GOVERNMENT  
 34 DEPT OF CULTURAL RESOURCES  
 34 CULTURAL RESOURCES, DEPT OF  
 340510 STATE LIBRARY  
 71990000 SPECIAL SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	73,694	81,140	82,736	84,859
020 Current Expenses	6,683	15,001	12,500	12,500
030 Equipment New/Replacement	225	800	0	0
042 Additional Fringe Benefits *	4,599	6,500	6,900	7,000
050 Personal Service-Temp/Appointe	0	6,369	0	0
057 Books, Periodicals, Subscriptions	10,216	40,000	15,000	15,000
060 Benefits	37,286	38,213	51,748	55,417
070 In-State Travel Reimbursement	109	1,000	800	800
080 Out-Of State Travel Reimb	0	1,000	500	500
TOTAL	132,812	190,023	170,184	176,076
ESTIMATED SOURCE OF FUNDS FOR SPECIAL SERVICES				
009 Agency Income *	132,812	190,023	170,184	176,076
TOTAL SOURCE OF FUNDS	132,812	190,023	170,184	176,076
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

CLASS NOTES

042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

009 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 34 DEPT OF CULTURAL RESOURCES  
 34 CULTURAL RESOURCES, DEPT OF  
 340510 STATE LIBRARY  
 71950000 POLITICAL LIBRARY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	48,437	46,267	48,297
020 Current Expenses	1,604	14,001	3,000	3,000
042 Additional Fringe Benefits *	0	0	3,900	4,000
050 Personal Service-Temp/Appointe	1,600	10,615	0	0
057 Books, Periodicals, Subscriptions	0	0	6,000	6,000
060 Benefits	0	23,313	22,549	24,198
070 In-State Travel Reimbursement	0	2,000	500	500
073 Grants-Non Federal	4,580	35,000	0	0
080 Out-Of State Travel Reimb	0	2,000	500	500
102 Contracts for program services	0	0	1,000	1,000
107 Scholarships & Grants	0	0	3,500	3,500
TOTAL	7,784	135,366	87,216	90,995
ESTIMATED SOURCE OF FUNDS FOR POLITICAL LIBRARY				
005 Private Local Funds *	7,784	135,366	87,216	90,995
TOTAL SOURCE OF FUNDS	7,784	135,366	87,216	90,995
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

005 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 34 DEPT OF CULTURAL RESOURCES  
 34 CULTURAL RESOURCES, DEPT OF  
 340510 STATE LIBRARY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
LIB340510 STATE LIBRARY				
EXPENSE TOTAL	3,592,912	4,260,943	3,959,577	4,066,996
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,222,726	1,520,931	1,715,241	1,743,315
OTHER FUNDS	140,596	325,389	300,460	310,133
GENERAL FUND	2,229,590	2,414,623	1,943,876	2,013,548
TOTAL	3,592,912	4,260,943	3,959,577	4,066,996
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	47	47	49	49
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	48	48	50	50

01 GENERAL GOVERNMENT  
 34 DEPT OF CULTURAL RESOURCES  
 34 CULTURAL RESOURCES, DEPT OF  
 341010 DIVISION OF THE ARTS  
 11270000 STATE ART FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
054 Trust Fund Expenditures	3,084	1	1	1
TOTAL	3,084	1	1	1
ESTIMATED SOURCE OF FUNDS FOR STATE ART FUND				
001 Transfer from Other Agencies	3,084	0	0	0
General Fund	0	1	1	1
TOTAL SOURCE OF FUNDS	3,084	1	1	1
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT  
 34 DEPT OF CULTURAL RESOURCES  
 34 CULTURAL RESOURCES, DEPT OF  
 341010 DIVISION OF THE ARTS  
 12500000 STATE ARTS DEVELOPMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	219,617	230,542	55,797	55,797
011 Personal Services-Unclassified	69,653	71,897	0	0
020 Current Expenses	6,442	8,445	9,032	10,059
022 Rents-Leases Other Than State	0	0	400	400
038 Technology - Software	0	0	1,000	1,000
050 Personal Service-Temp/Appointe	0	0	20,000	20,000
060 Benefits	104,021	140,683	37,811	40,106
065 Board Expenses	35,000	38,000	1,600	1,600
070 In-State Travel Reimbursement	3,594	5,800	5,600	5,954
073 Grants-Non Federal	375,501	386,000	338,290	352,800
080 Out-Of State Travel Reimb	332	333	180	180
TOTAL	814,160	881,700	469,710	487,896
ESTIMATED SOURCE OF FUNDS FOR STATE ARTS DEVELOPMENT				
009 Agency Income	0	0	21,530	21,530
General Fund	814,160	881,700	448,180	466,366
TOTAL SOURCE OF FUNDS	814,160	881,700	469,710	487,896
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	6	6

01 GENERAL GOVERNMENT  
 34 DEPT OF CULTURAL RESOURCES  
 34 CULTURAL RESOURCES, DEPT OF  
 341010 DIVISION OF THE ARTS  
 12550000 FEDERAL ARTS PARTNERSHIP GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	108,475	136,557	146,201	148,355
020 Current Expenses	20,989	24,000	31,637	33,000
022 Rents-Leases Other Than State	52,000	52,000	62,000	65,000
026 Organizational Dues	7,654	7,800	8,700	8,700
030 Equipment New/Replacement	846	4,000	6,100	6,200
038 Technology - Software	0	0	12,000	17,000
040 Indirect Costs *	651	7,000	8,093	8,611
041 Audit Fund Set Aside *	619	740	875	890
042 Additional Fringe Benefits *	8,619	11,000	11,000	12,000
060 Benefits	43,716	63,522	77,697	82,620
065 Board Expenses	149,923	150,000	11,000	11,000
066 Employee Training	0	0	1,000	1,000
069 Promotional - Marketing Expenses	0	0	10,000	10,000
070 In-State Travel Reimbursement	2,995	3,000	3,000	3,500
072 Grants-Federal	210,961	295,000	426,000	429,000
080 Out-Of State Travel Reimb	6,589	14,000	12,500	12,500
102 Contracts for program services	0	0	67,900	61,100
TOTAL	614,037	768,619	895,703	910,476

ESTIMATED SOURCE OF FUNDS FOR FEDERAL ARTS PARTNERSHIP GRANT

000 Federal Funds *	614,037	748,374	805,114	818,639
009 Agency Income *	0	20,245	90,589	91,837
TOTAL SOURCE OF FUNDS	614,037	768,619	895,703	910,476

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

01 GENERAL GOVERNMENT  
 34 DEPT OF CULTURAL RESOURCES  
 34 CULTURAL RESOURCES, DEPT OF  
 341010 DIVISION OF THE ARTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>CLASS NOTES</b>				
040	E. The funds in the appropriation 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.			
041	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
042	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
000	I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			
009	I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			
<b>ACTIVITY TOTALS</b>				
ART341010 DIVISION OF THE ARTS				
EXPENSE TOTAL	1,431,281	1,650,320	1,365,414	1,398,373
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	614,037	748,374	805,114	818,639
OTHER FUNDS	3,084	20,245	112,119	113,367
GENERAL FUND	814,160	881,701	448,181	466,367
TOTAL	1,431,281	1,650,320	1,365,414	1,398,373
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	9	9

01 GENERAL GOVERNMENT  
 34 DEPT OF CULTURAL RESOURCES  
 34 CULTURAL RESOURCES, DEPT OF  
 342010 DIVISION HISTORICAL RESOURCES  
 34203400 OFFICE OF PRESERVATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	432,702	495,200	302,767	307,674
011 Personal Services-Unclassified	73,534	70,942	0	0
020 Current Expenses	17,923	28,700	0	5,246
022 Rents-Leases Other Than State	21,254	20,000	25,515	27,850
026 Organizational Dues	5,400	5,400	0	0
030 Equipment New/Replacement	4,999	4,000	12,768	0
040 Indirect Costs *	2,968	7,000	0	0
041 Audit Fund Set Aside *	452	509	0	0
042 Additional Fringe Benefits *	19,377	27,000	0	0
049 Transfer to Other State Agencies *	28,948	30,488	0	0
050 Personal Service-Temp/Appointe	10,990	0	5,000	5,000
060 Benefits	198,200	263,348	157,822	167,788
070 In-State Travel Reimbursement	7,088	8,100	1,000	200
072 Grants-Federal	77,926	95,900	0	0
073 Grants-Non Federal	0	0	0	0
080 Out-Of State Travel Reimb	2,104	7,000	0	0
102 Contracts for program services	0	0	0	0
107 Scholarships & Grants	500	6,000	0	0
TOTAL	904,365	1,069,587	504,872	513,758
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF PRESERVATION				
000 Federal Funds	451,919	529,681	0	0
General Fund	452,446	539,906	504,872	513,758
TOTAL SOURCE OF FUNDS	904,365	1,069,587	504,872	513,758
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	6	6
UNCLASSIFIED	1	1	0	0
TOTAL NUMBER OF POSITIONS	11	11	6	6

01 GENERAL GOVERNMENT  
34 DEPT OF CULTURAL RESOURCES  
34 CULTURAL RESOURCES, DEPT OF  
342010 DIVISION HISTORICAL RESOURCES  
34203400 OFFICE OF PRESERVATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
--	------------------------------	-----------------------------	--------------------------------------	--------------------------------------

CLASS NOTES

- 040 E. The funds in the appropriation 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

01 GENERAL GOVERNMENT  
 34 DEPT OF CULTURAL RESOURCES  
 34 CULTURAL RESOURCES, DEPT OF  
 342010 DIVISION HISTORICAL RESOURCES  
 34410000 FEDERAL PRESERVATION PROGRAMS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	248,935	252,737
011 Personal Services-Unclassified	0	0	74,059	74,060
020 Current Expenses	0	0	19,000	14,000
022 Rents-Leases Other Than State	0	0	2,400	2,400
026 Organizational Dues	0	0	3,000	3,000
028 Transfers To General Services	0	0	31,145	31,806
030 Equipment New/Replacement	0	0	2,400	2,550
040 Indirect Costs *	0	0	5,427	5,440
041 Audit Fund Set Aside *	0	0	557	567
042 Additional Fringe Benefits *	0	0	23,815	24,236
050 Personal Service-Temp/Appointe	0	0	16,000	18,000
060 Benefits	0	0	145,489	153,879
070 In-State Travel Reimbursement	0	0	2,000	2,000
072 Grants-Federal	0	0	55,000	55,000
080 Out-Of State Travel Reimb	0	0	1,000	5,200
102 Contracts for program services	0	0	0	0
TOTAL	0	0	630,227	644,875
ESTIMATED SOURCE OF FUNDS FOR FEDERAL PRESERVATION PROGRAMS				
000 Federal Funds	0	0	630,227	644,875
TOTAL SOURCE OF FUNDS	0	0	630,227	644,875
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	5	5
UNCLASSIFIED	0	0	1	1
TOTAL NUMBER OF POSITIONS	0	0	6	6

CLASS NOTES

- 040 E. The funds in the appropriation 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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

01 GENERAL GOVERNMENT  
 34 DEPT OF CULTURAL RESOURCES  
 34 CULTURAL RESOURCES, DEPT OF  
 342010 DIVISION HISTORICAL RESOURCES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
HIS342010 DIVISION HISTORICAL RESOURCES				
EXPENSE TOTAL	904,365	1,069,587	1,135,099	1,158,633
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	451,919	529,681	630,227	644,875
OTHER FUNDS	0	0	0	0
GENERAL FUND	452,446	539,906	504,872	513,758
TOTAL	904,365	1,069,587	1,135,099	1,158,633
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	11	11
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	11	11	12	12
<b>DEPARTMENT TOTALS</b>				
00034 DEPT OF CULTURAL RESOURCES				
EXPENSE TOTAL	6,816,340	8,101,556	7,552,413	7,742,385
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	2,288,682	2,798,986	3,150,582	3,206,829
OTHER FUNDS	363,241	568,950	642,579	653,500
GENERAL FUND	4,164,417	4,733,620	3,759,252	3,882,056
TOTAL	6,816,340	8,101,556	7,552,413	7,742,385
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	69	69	72	72
UNCLASSIFIED	4	4	4	4
TOTAL NUMBER OF POSITIONS	73	73	76	76

01 GENERAL GOVERNMENT  
 84 DEPT OF REVENUE ADMINISTRATION  
 84 REVENUE ADMINISTRATION-DEPT OF  
 840010 REVENUE ADMINISTRATION  
 78840000 ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	440,343	634,359	1,026,477	1,046,935
011 Personal Services-Unclassified	109,089	113,471	116,170	116,171
012 Personal Services-Unclassified 2	91,644	94,886	98,691	98,991
013 Personal Services-Unclassified 3	78,213	80,842	84,217	84,217
014 Personal Services-Unclassified 4	61,318	66,715	73,358	74,060
015 Personal Services-Unclassified 5	66,222	71,897	74,960	74,960
018 Overtime	0	0	0	0
020 Current Expenses	120,764	199,362	200,600	201,800
022 Rents-Leases Other Than State	733,872	7,651	8,000	8,200
026 Organizational Dues	0	8,100	10,000	10,500
028 Transfers To General Services	0	785,370	0	0
030 Equipment New/Replacement	161,378	250,992	97,840	60,812
049 Transfer to Other State Agencies *	4,000	4,000	4,000	4,000
060 Benefits	355,182	494,080	726,457	771,008
070 In-State Travel Reimbursement	92,406	131,190	131,190	131,190
080 Out-Of State Travel Reimb	153,980	162,516	162,516	162,516
TOTAL	2,468,411	3,105,431	2,814,476	2,845,360
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
General Fund	2,468,411	3,105,431	2,814,476	2,845,360
TOTAL SOURCE OF FUNDS	2,468,411	3,105,431	2,814,476	2,845,360
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	25	25
UNCLASSIFIED	5	5	5	5
TOTAL NUMBER OF POSITIONS	22	22	30	30

CLASS NOTES

049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

01 GENERAL GOVERNMENT  
 84 DEPT OF REVENUE ADMINISTRATION  
 84 REVENUE ADMINISTRATION-DEPT OF  
 840010 REVENUE ADMINISTRATION  
 70290000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation *	1,528	20,000	5,000	5,000
TOTAL	1,528	20,000	5,000	5,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
General Fund	1,528	20,000	5,000	5,000
TOTAL SOURCE OF FUNDS	1,528	20,000	5,000	5,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

062 D. The funds in this appropriation shall not be transferred or expended for any other purpose

01 GENERAL GOVERNMENT  
 84 DEPT OF REVENUE ADMINISTRATION  
 84 REVENUE ADMINISTRATION-DEPT OF  
 840010 REVENUE ADMINISTRATION  
 61840000 UNEMPLOYMENT COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation *	1,042	5,200	1,500	1,500
TOTAL	1,042	5,200	1,500	1,500
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
General Fund	1,042	5,200	1,500	1,500
TOTAL SOURCE OF FUNDS	1,042	5,200	1,500	1,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

061 D. The funds in this appropriation shall not be transferred or expended for any other purpose

**ACTIVITY TOTALS**

REV840010 REVENUE ADMINISTRATION

EXPENSE TOTAL	2,470,981	3,130,631	2,820,976	2,851,860
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	2,470,981	3,130,631	2,820,976	2,851,860
TOTAL	2,470,981	3,130,631	2,820,976	2,851,860
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	25	25
UNCLASSIFIED	5	5	5	5
TOTAL NUMBER OF POSITIONS	22	22	30	30

01 GENERAL GOVERNMENT  
 84 DEPT OF REVENUE ADMINISTRATION  
 84 REVENUE ADMINISTRATION-DEPT OF  
 840510 REVENUE COLLECTIONS  
 13010000 AUDIT DIVISION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,095,798	2,515,468	2,533,383	2,600,175
011 Personal Services-Unclassified	99,561	95,841	99,591	99,591
012 Personal Services-Unclassified 2	80,004	81,479	84,817	84,817
013 Personal Services-Unclassified 3	73,449	138,936	141,163	145,331
014 Personal Services-Unclassified 4	729,691	820,540	852,398	872,032
020 Current Expenses	86,410	89,280	89,200	90,500
022 Rents-Leases Other Than State	1,751	3,500	4,000	4,200
026 Organizational Dues	0	11,000	12,000	13,000
030 Equipment New/Replacement	0	1,000	0	0
037 Technology - Hardware	0	0	0	0
045 Personnel Services/Non Benefit	0	150,000	0	0
060 Benefits	1,412,262	1,698,898	1,912,072	2,039,581
070 In-State Travel Reimbursement	0	0	0	0
TOTAL	4,578,926	5,605,942	5,728,624	5,949,227
ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION				
General Fund	4,578,926	5,605,942	5,728,624	5,949,227
TOTAL SOURCE OF FUNDS	4,578,926	5,605,942	5,728,624	5,949,227
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	62	62	58	58
UNCLASSIFIED	16	16	16	16
TOTAL NUMBER OF POSITIONS	78	78	74	74

01 GENERAL GOVERNMENT  
 84 DEPT OF REVENUE ADMINISTRATION  
 84 REVENUE ADMINISTRATION-DEPT OF  
 840510 REVENUE COLLECTIONS  
 14010000 COLLECTION DIVISION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	617,924	649,787	706,064	717,087
011 Personal Services-Unclassified	68,753	70,942	74,360	74,360
020 Current Expenses	34,857	34,857	36,975	35,300
022 Rents-Leases Other Than State	0	0	1,000	1,100
060 Benefits	299,153	335,257	379,718	402,756
TOTAL	1,020,687	1,090,843	1,198,117	1,230,603
ESTIMATED SOURCE OF FUNDS FOR COLLECTION DIVISION				
General Fund	1,020,687	1,090,843	1,198,117	1,230,603
TOTAL SOURCE OF FUNDS	1,020,687	1,090,843	1,198,117	1,230,603
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	15	15
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	16	16	16	16

01 GENERAL GOVERNMENT  
 84 DEPT OF REVENUE ADMINISTRATION  
 84 REVENUE ADMINISTRATION-DEPT OF  
 840510 REVENUE COLLECTIONS  
 15010000 DOCUMENTS PROCESSING DIVISION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,342,825	1,510,534	1,612,985	1,649,732
011 Personal Services-Unclassified	78,813	81,479	85,117	85,117
012 Personal Services-Unclassified 2	0	60,440	66,905	70,853
020 Current Expenses	100,567	100,566	102,155	104,760
022 Rents-Leases Other Than State	1,329	2,500	9,000	9,000
030 Equipment New/Replacement	0	0	0	0
037 Technology - Hardware	0	0	0	0
045 Personnel Services/Non Benefit	28,908	63,000	65,000	67,500
060 Benefits	783,706	768,661	1,103,359	1,181,283
TOTAL	2,336,148	2,587,180	3,044,521	3,168,245
ESTIMATED SOURCE OF FUNDS FOR DOCUMENTS PROCESSING DIVISION				
General Fund	2,336,148	2,587,180	3,044,521	3,168,245
TOTAL SOURCE OF FUNDS	2,336,148	2,587,180	3,044,521	3,168,245
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	51	51	51	51
UNCLASSIFIED	2	2	2	2
TOTAL NUMBER OF POSITIONS	53	53	53	53

01 GENERAL GOVERNMENT  
 84 DEPT OF REVENUE ADMINISTRATION  
 84 REVENUE ADMINISTRATION-DEPT OF  
 840510 REVENUE COLLECTIONS  
 18000000 REAL ESTATE TRANSFER TAX

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	4,420	12,000	12,000	12,000
TOTAL	4,420	12,000	12,000	12,000
ESTIMATED SOURCE OF FUNDS FOR REAL ESTATE TRANSFER TAX				
General Fund	4,420	12,000	12,000	12,000
TOTAL SOURCE OF FUNDS	4,420	12,000	12,000	12,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>ACTIVITY TOTALS</b>				
COL840510 REVENUE COLLECTIONS				
EXPENSE TOTAL	7,940,181	9,295,965	9,983,262	10,360,075
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	7,940,181	9,295,965	9,983,262	10,360,075
TOTAL	7,940,181	9,295,965	9,983,262	10,360,075
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	128	128	124	124
UNCLASSIFIED	19	19	19	19
TOTAL NUMBER OF POSITIONS	147	147	143	143

01 GENERAL GOVERNMENT  
 84 DEPT OF REVENUE ADMINISTRATION  
 84 REVENUE ADMINISTRATION-DEPT OF  
 841010 PROPERTY APPRAISAL  
 54130000 APPRAISAL SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,800,705	1,735,502	1,670,998	1,705,902
020 Current Expenses	68,747	68,988	71,000	71,000
022 Rents-Leases Other Than State	2,664	2,600	3,500	3,700
024 Maint.Other Than Build.- Grnds	149,250	167,110	166,000	175,000
026 Organizational Dues	622	750	750	750
060 Benefits	764,421	807,292	863,461	919,498
TOTAL	2,786,409	2,782,242	2,775,709	2,875,850
ESTIMATED SOURCE OF FUNDS FOR APPRAISAL SERVICES				
General Fund	2,786,409	2,782,242	2,775,709	2,875,850
TOTAL SOURCE OF FUNDS	2,786,409	2,782,242	2,775,709	2,875,850
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	36	36	33	33
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	36	36	33	33

01 GENERAL GOVERNMENT  
 84 DEPT OF REVENUE ADMINISTRATION  
 84 REVENUE ADMINISTRATION-DEPT OF  
 841010 PROPERTY APPRAISAL  
 78850000 MUNICIPAL SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	346,689	461,565	499,996	507,371
020 Current Expenses	13,697	15,317	17,200	17,500
022 Rents-Leases Other Than State	518	2,000	2,700	3,000
026 Organizational Dues	185	300	500	500
060 Benefits	142,414	214,704	242,001	256,592
TOTAL	503,503	693,886	762,397	784,963
ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL SERVICES				
General Fund	503,503	693,886	762,397	784,963
TOTAL SOURCE OF FUNDS	503,503	693,886	762,397	784,963
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9

01 GENERAL GOVERNMENT  
 84 DEPT OF REVENUE ADMINISTRATION  
 84 REVENUE ADMINISTRATION-DEPT OF  
 841010 PROPERTY APPRAISAL  
 37180000 FLOOD CONTROL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses *	912,884	751,603	775,000	775,000
TOTAL	912,884	751,603	775,000	775,000
ESTIMATED SOURCE OF FUNDS FOR FLOOD CONTROL				
009 Agency Income	0	564,272	542,500	542,500
General Fund	912,884	187,331	232,500	232,500
TOTAL SOURCE OF FUNDS	912,884	751,603	775,000	775,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

020 D. The funds in this appropriation shall not be transferred or expended for any other purpose

ACCOUNTING UNIT NOTES

\* THE DEPARTMENT OF REVENUE IN CONJUNCTION WITH THE DEPARTMENT OF JUSTICE, SHALL MAKE EVERY LEGAL EFFORT TO COLLECT BOTH PAST DUE AND CURRENT AMOUNTS DUE THE STATE OF NEW HAMPSHIRE AS A RESULT OF THE MERRIMACK RIVER FLOOD CONTROL COMPACT (EFFECTIVE DECEMBER 17, 1957)

01 GENERAL GOVERNMENT  
 84 DEPT OF REVENUE ADMINISTRATION  
 84 REVENUE ADMINISTRATION-DEPT OF  
 841010 PROPERTY APPRAISAL  
 78900000 EXCAVATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	42,252	59,944	64,080	64,080
020 Current Expenses	0	540	700	800
060 Benefits	20,049	27,884	34,658	36,659
070 In-State Travel Reimbursement	0	1,650	2,000	2,000
TOTAL	62,301	90,018	101,438	103,539
ESTIMATED SOURCE OF FUNDS FOR EXCAVATION				
009 Agency Income *	62,301	90,018	101,438	103,539
TOTAL SOURCE OF FUNDS	62,301	90,018	101,438	103,539
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

009 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 84 DEPT OF REVENUE ADMINISTRATION  
 84 REVENUE ADMINISTRATION-DEPT OF  
 841010 PROPERTY APPRAISAL  
 11200000 LAND TAXES LOST

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses *	171,173	189,100	195,000	195,000
TOTAL	171,173	189,100	195,000	195,000
ESTIMATED SOURCE OF FUNDS FOR LAND TAXES LOST				
General Fund	171,173	189,100	195,000	195,000
TOTAL SOURCE OF FUNDS	171,173	189,100	195,000	195,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

020 D. The funds in this appropriation shall not be transferred or expended for any other purpose

**ACTIVITY TOTALS**

APP841010 PROPERTY APPRAISAL

EXPENSE TOTAL	4,436,270	4,506,849	4,609,544	4,734,352
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	62,301	654,290	643,938	646,039
GENERAL FUND	4,373,969	3,852,559	3,965,606	4,088,313
TOTAL	4,436,270	4,506,849	4,609,544	4,734,352
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	46	46	43	43
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	46	46	43	43

01 GENERAL GOVERNMENT  
 84 DEPT OF REVENUE ADMINISTRATION  
 84 REVENUE ADMINISTRATION-DEPT OF  
 841510 AUTOMATED INFORMATION  
 24000000 DIV OF AUTOMATED INFORMATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
027 Transfers To DOIT *	1,658,587	1,970,223	2,067,680	2,113,982
TOTAL	1,658,587	1,970,223	2,067,680	2,113,982
ESTIMATED SOURCE OF FUNDS FOR DIV OF AUTOMATED INFORMATION				
General Fund	1,658,587	1,970,223	2,067,680	2,113,982
TOTAL SOURCE OF FUNDS	1,658,587	1,970,223	2,067,680	2,113,982
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
CLASS NOTES				
027 D. The funds in this appropriation shall not be transferred or expended for any other purpose				
<b>ACTIVITY TOTALS</b>				
INF841510 AUTOMATED INFORMATION				
EXPENSE TOTAL	1,658,587	1,970,223	2,067,680	2,113,982
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	1,658,587	1,970,223	2,067,680	2,113,982
TOTAL	1,658,587	1,970,223	2,067,680	2,113,982
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT  
 84 DEPT OF REVENUE ADMINISTRATION  
 84 REVENUE ADMINISTRATION-DEPT OF  
 842010 ADMIN ATTACHED BOARDS  
 17000000 CURRENT USE BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	77	1,035	1,200	1,300
050 Personal Service-Temp/Appointe	722	797	900	1,000
060 Benefits	54	59	69	77
TOTAL	853	1,891	2,169	2,377
ESTIMATED SOURCE OF FUNDS FOR CURRENT USE BOARD				
General Fund	853	1,891	2,169	2,377
TOTAL SOURCE OF FUNDS	853	1,891	2,169	2,377
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT  
 84 DEPT OF REVENUE ADMINISTRATION  
 84 REVENUE ADMINISTRATION-DEPT OF  
 842010 ADMIN ATTACHED BOARDS  
 17100000 EQUALIZATION STANDARDS BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	1,000	1,200
050 Personal Service-Temp/Appointe	403	1,327	600	800
060 Benefits	32	99	46	61
TOTAL	435	1,426	1,646	2,061
ESTIMATED SOURCE OF FUNDS FOR EQUALIZATION STANDARDS BOARD				
General Fund	435	1,426	1,646	2,061
TOTAL SOURCE OF FUNDS	435	1,426	1,646	2,061
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT  
 84 DEPT OF REVENUE ADMINISTRATION  
 84 REVENUE ADMINISTRATION-DEPT OF  
 842010 ADMIN ATTACHED BOARDS  
 17200000 ASSESSING STANDARDS BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	297	297	600	700
050 Personal Service-Temp/Appointe	1,525	2,420	1,700	1,900
060 Benefits	117	178	130	145
TOTAL	1,939	2,895	2,430	2,745
ESTIMATED SOURCE OF FUNDS FOR ASSESSING STANDARDS BOARD				
003 Revolving Funds	0	0	0	0
General Fund	1,939	2,895	2,430	2,745
TOTAL SOURCE OF FUNDS	1,939	2,895	2,430	2,745
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>ACTIVITY TOTALS</b>				
ADM842010 ADMIN ATTACHED BOARDS				
EXPENSE TOTAL	3,227	6,212	6,245	7,183
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	3,227	6,212	6,245	7,183
TOTAL	3,227	6,212	6,245	7,183
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT  
 84 DEPT OF REVENUE ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>DEPARTMENT TOTALS</b>				
00084 DEPT OF REVENUE ADMINISTRATION				
EXPENSE TOTAL	16,509,246	18,909,880	19,487,707	20,067,452
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	62,301	654,290	643,938	646,039
GENERAL FUND	16,446,945	18,255,590	18,843,769	19,421,413
TOTAL	16,509,246	18,909,880	19,487,707	20,067,452
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	191	191	192	192
UNCLASSIFIED	24	24	24	24
TOTAL NUMBER OF POSITIONS	215	215	216	216

01 GENERAL GOVERNMENT  
 38 STATE TREASURY  
 38 TREASURY- DEPT OF  
 380010 TREASURY DEPARTMENT  
 10503800 TREASURY OPERATIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	317,116	368,028	357,587	364,881
011 Personal Services-Unclassified	97,817	101,357	105,264	105,564
012 Personal Services-Unclassified 2	168,560	174,371	181,511	181,811
013 Personal Services-Unclassified 3	69,469	72,534	75,560	75,560
018 Overtime	0	0	0	0
020 Current Expenses	62,081	107,391	69,475	73,850
022 Rents-Leases Other Than State	2,064	3,000	2,300	2,800
024 Maint.Other Than Build.- Grnds	2,818	29,270	11,720	15,340
026 Organizational Dues	8,830	5,750	2,775	3,250
027 Transfers To DOIT *	0	1,251	530	551
030 Equipment New/Replacement	11,499	3,500	825	0
037 Technology - Hardware	0	0	14,000	2,000
039 Telecommunications	0	0	470	850
046 Consultants	7,500	1	0	0
049 Transfer to Other State Agencies *	400	400	400	400
050 Personal Service-Temp/Appointe	0	2	0	0
060 Benefits	232,724	333,192	307,642	326,336
066 Employee Training	3,275	350	8,320	8,220
070 In-State Travel Reimbursement	901	575	1,400	1,600
080 Out-Of State Travel Reimb	1,070	2,700	3,000	4,000
226 Replacement Checks	0	1	1	1
TOTAL	986,124	1,203,673	1,142,780	1,167,014
ESTIMATED SOURCE OF FUNDS FOR TREASURY OPERATIONS				
001 Transfer from Other Agencies *	82,710	90,563	87,346	88,444
General Fund	903,414	1,113,110	1,055,434	1,078,570
TOTAL SOURCE OF FUNDS	986,124	1,203,673	1,142,780	1,167,014
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED	4	4	4	4
TOTAL NUMBER OF POSITIONS	14	14	14	14

01 GENERAL GOVERNMENT  
 38 STATE TREASURY  
 38 TREASURY- DEPT OF  
 380010 TREASURY DEPARTMENT  
 10503800 TREASURY OPERATIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
--	------------------------------	-----------------------------	--------------------------------------	--------------------------------------

CLASS NOTES

027 D. The funds in this appropriation shall not be transferred or expended for any other purpose

049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

001 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 38 STATE TREASURY  
 38 TREASURY- DEPT OF  
 380010 TREASURY DEPARTMENT  
 20760000 DEBT SERVICE

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
043 Debt Service	*	0	0	80,953,945	86,741,607
044 Debt Service Other Agencies	*	0	0	19,296,072	20,748,880
TOTAL		0	0	100,250,017	107,490,487
ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE					
General Fund	*	0	0	100,250,017	107,490,487
TOTAL SOURCE OF FUNDS		0	0	100,250,017	107,490,487
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

043 F. This appropriation shall not lapse until June 30, 2011

044 F. This appropriation shall not lapse until June 30, 2011

ACCOUNTING UNIT 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 STATE TREASURY  
 38 TREASURY- DEPT OF  
 380010 TREASURY DEPARTMENT  
 80230000 SPECIAL GENERAL FUND DISTRIB

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
043 Debt Service	68,892,988	74,168,447	0	0
044 Debt Service Other Agencies	16,126,704	17,170,241	0	0
248 Meals & Rooms Tax Distribution *	55,513,020	60,903,053	0	0
249 State Revenue Sharing	25,216,054	25,216,057	0	0
TOTAL	165,748,766	177,457,798	0	0
ESTIMATED SOURCE OF FUNDS FOR SPECIAL GENERAL FUND DISTRIB				
General Fund	165,748,766	177,457,798	0	0
TOTAL SOURCE OF FUNDS	165,748,766	177,457,798	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS 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, 2011

01 GENERAL GOVERNMENT  
 38 STATE TREASURY  
 38 TREASURY- DEPT OF  
 380010 TREASURY DEPARTMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
TRS380010 TREASURY DEPARTMENT				
EXPENSE TOTAL	166,734,890	178,661,471	101,392,797	108,657,501
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	82,710	90,563	87,346	88,444
GENERAL FUND	166,652,180	178,570,908	101,305,451	108,569,057
TOTAL	166,734,890	178,661,471	101,392,797	108,657,501
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED	4	4	4	4
TOTAL NUMBER OF POSITIONS	14	14	14	14

01 GENERAL GOVERNMENT  
 38 STATE TREASURY  
 38 TREASURY- DEPT OF  
 380510 ABANDONED PROPERTY  
 80210000 ABANDONED PROPERTY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	330,279	407,884	432,812	437,236
013 Personal Services-Unclassified 3	70,553	72,852	75,860	75,860
018 Overtime	0	6,104	4,500	4,750
020 Current Expenses	290,186	858,845	827,300	934,400
022 Rents-Leases Other Than State	2,602	5,950	2,300	2,800
024 Maint.Other Than Build.- Grnds	12,295	43,175	35,300	36,605
026 Organizational Dues	925	625	975	1,100
027 Transfers To DOIT *	0	1,253	530	552
028 Transfers To General Services *	14,297	14,509	13,864	14,215
030 Equipment New/Replacement	3,557	2,500	0	0
037 Technology - Hardware	0	0	1,000	1,000
039 Telecommunications	0	0	470	850
042 Additional Fringe Benefits *	27,160	40,680	36,600	37,000
046 Consultants	0	8,000	5,000	6,000
049 Transfer to Other State Agencies *	67,796	68,973	64,669	65,266
050 Personal Service-Temp/Appointe	0	9,605	11,856	11,856
060 Benefits	153,638	227,168	229,908	243,165
066 Employee Training	0	5,475	8,500	8,700
070 In-State Travel Reimbursement	457	7,700	3,000	3,750
080 Out-Of State Travel Reimb	2,586	7,000	6,500	7,500
TOTAL	976,331	1,788,298	1,760,944	1,892,605
ESTIMATED SOURCE OF FUNDS FOR ABANDONED PROPERTY				
007 Agency Income *	976,331	1,788,298	1,760,944	1,892,605
TOTAL SOURCE OF FUNDS	976,331	1,788,298	1,760,944	1,892,605
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	10	10	10	10

01 GENERAL GOVERNMENT  
 38 STATE TREASURY  
 38 TREASURY- DEPT OF  
 380510 ABANDONED PROPERTY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>CLASS NOTES</b>				
027	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
028	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
042	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
049	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
007	I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			
<b>ACTIVITY TOTALS</b>				
APR380510 ABANDONED PROPERTY				
EXPENSE TOTAL	976,331	1,788,298	1,760,944	1,892,605
<b>ESTIMATED SOURCE OF FUNDS</b>				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	976,331	1,788,298	1,760,944	1,892,605
GENERAL FUND	0	0	0	0
TOTAL	976,331	1,788,298	1,760,944	1,892,605
<b>NUMBER OF POSITIONS</b>				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	10	10	10	10

01 GENERAL GOVERNMENT  
 38 STATE TREASURY  
 38 TREASURY- DEPT OF  
 381010 UNIQUE PROGRAM  
 10470000 UNIQUE PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	154,000	250,100	300,150
026 Organizational Dues	0	5,000	8,000	9,000
070 In-State Travel Reimbursement	0	0	700	925
080 Out-Of State Travel Reimb	0	4,200	4,200	4,200
107 Scholarships & Grants	10,408,952	10,636,800	15,500,000	17,200,000
TOTAL	10,408,952	10,800,000	15,763,000	17,514,275
ESTIMATED SOURCE OF FUNDS FOR UNIQUE PROGRAM				
009 Agency Income *	10,408,952	10,800,000	15,763,000	17,514,275
TOTAL SOURCE OF FUNDS	10,408,952	10,800,000	15,763,000	17,514,275
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

009 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 38 STATE TREASURY  
 38 TREASURY- DEPT OF  
 381010 UNIQUE PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
UNP381010 UNIQUE PROGRAM				
EXPENSE TOTAL	10,408,952	10,800,000	15,763,000	17,514,275
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	10,408,952	10,800,000	15,763,000	17,514,275
GENERAL FUND	0	0	0	0
TOTAL	10,408,952	10,800,000	15,763,000	17,514,275
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT  
 38 STATE TREASURY  
 38 TREASURY- DEPT OF  
 381510 TRUST FUNDS  
 80240000 TRUST FUNDS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
054 Trust Fund Expenditures	32,287	32,288	32,288	32,288
TOTAL	32,287	32,288	32,288	32,288
ESTIMATED SOURCE OF FUNDS FOR TRUST FUNDS				
009 Agency Income *	31,887	31,888	31,888	31,888
General Fund	400	400	400	400
TOTAL SOURCE OF FUNDS	32,287	32,288	32,288	32,288
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

009 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 38 STATE TREASURY  
 38 TREASURY- DEPT OF  
 381510 TRUST FUNDS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
FUN381510 TRUST FUNDS				
EXPENSE TOTAL	32,287	32,288	32,288	32,288
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	31,887	31,888	31,888	31,888
GENERAL FUND	400	400	400	400
TOTAL	32,287	32,288	32,288	32,288
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT  
 38 STATE TREASURY  
 38 TREASURY- DEPT OF  
 382010 LCHIP  
 13900000 LCHIP

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
076 LCHIP	2,707,760	6,000,000	4,500,000	4,500,000
TOTAL	2,707,760	6,000,000	4,500,000	4,500,000
ESTIMATED SOURCE OF FUNDS FOR LCHIP				
009 Agency Income *	0	6,000,000	4,500,000	4,500,000
General Fund	2,707,760	0	0	0
TOTAL SOURCE OF FUNDS	2,707,760	6,000,000	4,500,000	4,500,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

009 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 38 STATE TREASURY  
 38 TREASURY- DEPT OF  
 382010 LCHIP

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
CHP382010 LCHIP				
EXPENSE TOTAL	2,707,760	6,000,000	4,500,000	4,500,000
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	6,000,000	4,500,000	4,500,000
GENERAL FUND	2,707,760	0	0	0
TOTAL	2,707,760	6,000,000	4,500,000	4,500,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>DEPARTMENT TOTALS</b>				
00038 STATE TREASURY				
EXPENSE TOTAL	180,860,220	197,282,057	123,449,029	132,596,669
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	11,499,880	18,710,749	22,143,178	24,027,212
GENERAL FUND	169,360,340	178,571,308	101,305,851	108,569,457
TOTAL	180,860,220	197,282,057	123,449,029	132,596,669
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	19	19
UNCLASSIFIED	5	5	5	5
TOTAL NUMBER OF POSITIONS	24	24	24	24

01 GENERAL GOVERNMENT  
 89 BOARD OF TAX & LAND APPEALS  
 89 TAX - LAND APPEALS- BOARD OF  
 890010 BOARD OF TAX - LAND APPEALS  
 12410000 BOARD OF TAX - LAND APPEALS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	317,374	353,001	341,677	350,523
011 Personal Services-Unclassified	278,011	286,949	299,540	300,140
020 Current Expenses	30,892	32,500	28,500	28,500
022 Rents-Leases Other Than State	2,508	3,000	3,000	3,000
024 Maint.Other Than Build.- Grnds	5,819	500	500	500
026 Organizational Dues	723	750	250	250
027 Transfers To DOIT *	32,842	53,426	52,457	64,391
028 Transfers To General Services *	56,670	61,080	64,058	65,978
030 Equipment New/Replacement	4,898	5,450	5,062	4,728
040 Indirect Costs *	0	0	157	162
042 Additional Fringe Benefits *	5,800	5,900	10,000	10,000
046 Consultants	5,524	6,000	7,500	7,500
049 Transfer to Other State Agencies *	400	400	400	400
050 Personal Service-Temp/Appointe	0	797	750	750
060 Benefits	244,872	297,739	298,183	316,595
070 In-State Travel Reimbursement	2,844	3,600	3,600	3,600
080 Out-Of State Travel Reimb	0	1,500	1,000	1,500
TOTAL	989,177	1,112,592	1,116,634	1,158,517
ESTIMATED SOURCE OF FUNDS FOR BOARD OF TAX - LAND APPEALS				
002 TRS From Dept Transportation *	226,935	257,177	180,179	185,651
General Fund	762,242	855,415	936,455	972,866
Highway Fund	0	0	0	0
TOTAL SOURCE OF FUNDS	989,177	1,112,592	1,116,634	1,158,517
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	8	7	7
UNCLASSIFIED	4	4	4	4
TOTAL NUMBER OF POSITIONS	13	12	11	11

01 GENERAL GOVERNMENT  
 89 BOARD OF TAX & LAND APPEALS  
 89 TAX - LAND APPEALS- BOARD OF  
 890010 BOARD OF TAX - LAND APPEALS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>CLASS NOTES</b>				
027	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
028	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
040	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
042	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
049	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
002	I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			
<b>ACTIVITY TOTALS</b>				
TLA890010	BOARD OF TAX - LAND APPEALS			
EXPENSE TOTAL	989,177	1,112,592	1,116,634	1,158,517
<b>ESTIMATED SOURCE OF FUNDS</b>				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	226,935	257,177	180,179	185,651
GENERAL FUND	762,242	855,415	936,455	972,866
TOTAL	989,177	1,112,592	1,116,634	1,158,517
<b>NUMBER OF POSITIONS</b>				
PERMANENT CLASSIFIED	9	8	7	7
UNCLASSIFIED	4	4	4	4
TOTAL NUMBER OF POSITIONS	13	12	11	11

01 GENERAL GOVERNMENT  
 89 BOARD OF TAX & LAND APPEALS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>DEPARTMENT TOTALS</b>				
00089 BOARD OF TAX & LAND APPEALS				
EXPENSE TOTAL	989,177	1,112,592	1,116,634	1,158,517
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	226,935	257,177	180,179	185,651
GENERAL FUND	762,242	855,415	936,455	972,866
TOTAL	989,177	1,112,592	1,116,634	1,158,517
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	8	7	7
UNCLASSIFIED	4	4	4	4
TOTAL NUMBER OF POSITIONS	13	12	11	11

01 GENERAL GOVERNMENT  
 59 NH RETIREMENT SYSTEM  
 59 N H RETIREMENT SYSTEM  
 590010 N.H. RETIREMENT SYSTEM  
 10510000 ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
016 Personal Services Non Classified	947,618	1,570,305	1,764,192	1,764,192
018 Overtime	31,911	41,187	20,000	20,000
020 Current Expenses	287,752	315,660	315,685	325,225
022 Rents-Leases Other Than State	382,897	390,000	414,000	432,460
023 Heat- Electricity - Water	0	0	112,875	118,500
024 Maint.Other Than Build.- Grnds	15,000	16,000	55,000	45,000
026 Organizational Dues	5,910	6,875	8,500	13,500
027 Transfers To DOIT *	422	15,065	0	0
030 Equipment New/Replacement	6,170	32,500	56,370	11,500
040 Indirect Costs *	52,666	62,500	62,500	65,000
045 Personnel Services/Non Benefit	0	0	15,000	15,000
046 Consultants *	890	20,000	90,000	65,000
049 Transfer to Other State Agencies *	1,700	1,700	1,700	1,700
050 Personal Service-Temp/Appointe	0	0	11,250	11,250
060 Benefits	420,853	749,606	917,379	917,379
064 Ret-Pension Bene-Health Ins *	161,525	251,000	230,000	253,000
070 In-State Travel Reimbursement	1,678	2,200	2,800	2,875
080 Out-Of State Travel Reimb	12,375	44,700	32,700	31,000
TOTAL	2,329,367	3,519,298	4,109,951	4,092,581
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
009 Agency Income *	2,329,367	3,519,298	4,109,951	4,092,581
TOTAL SOURCE OF FUNDS	2,329,367	3,519,298	4,109,951	4,092,581
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT  
 59 NH RETIREMENT SYSTEM  
 59 N H RETIREMENT SYSTEM  
 590010 N.H. RETIREMENT SYSTEM  
 10510000 ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
--	------------------------------	-----------------------------	--------------------------------------	--------------------------------------

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the appropriation 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.
- 046 F. This appropriation shall not lapse until June 30, 2011
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 064 F. This appropriation shall not lapse until June 30, 2011
- 009 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 59 NH RETIREMENT SYSTEM  
 59 N H RETIREMENT SYSTEM  
 590010 N.H. RETIREMENT SYSTEM  
 10540000 TRUSTEES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	15,260	18,600	44,500	46,300
026 Organizational Dues	1,505	2,600	2,000	2,000
070 In-State Travel Reimbursement	3,965	6,800	12,000	12,500
080 Out-Of State Travel Reimb	10,115	25,950	21,000	21,850
TOTAL	30,845	53,950	79,500	82,650
ESTIMATED SOURCE OF FUNDS FOR TRUSTEES				
009 Agency Income	*	30,845	79,500	82,650
TOTAL SOURCE OF FUNDS		30,845	79,500	82,650
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

009 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 59 NH RETIREMENT SYSTEM  
 59 N H RETIREMENT SYSTEM  
 590010 N.H. RETIREMENT SYSTEM  
 10580000 EMPLOYER SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
016 Personal Services Non Classified	389,469	637,409	508,094	508,094
018 Overtime	16,302	37,153	35,700	36,500
020 Current Expenses	3,229	3,000	13,500	16,500
030 Equipment New/Replacement	19,581	5,000	14,200	14,550
060 Benefits	150,837	313,781	264,209	264,209
070 In-State Travel Reimbursement	59	2,000	5,000	8,000
080 Out-Of State Travel Reimb	0	5,000	5,500	6,050
TOTAL	579,477	1,003,343	846,203	853,903
ESTIMATED SOURCE OF FUNDS FOR EMPLOYER SERVICES				
009 Agency Income *	579,477	1,003,343	846,203	853,903
TOTAL SOURCE OF FUNDS	579,477	1,003,343	846,203	853,903
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

009 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 59 NH RETIREMENT SYSTEM  
 59 N H RETIREMENT SYSTEM  
 590010 N.H. RETIREMENT SYSTEM  
 10590000 INFORMATION TECHNOLOGY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
016 Personal Services Non Classified	226,342	435,053	322,172	322,172
018 Overtime	2,373	5,308	5,000	5,000
020 Current Expenses	27,155	32,000	32,000	32,000
024 Maint.Other Than Build.- Grnds	8,522	55,500	55,500	55,500
026 Organizational Dues	150	300	300	300
030 Equipment New/Replacement	96,130	80,000	80,000	80,000
038 Technology - Software *	1,174,731	1,170,000	820,000	1,020,000
045 Personnel Services/Non Benefit	0	0	12,000	12,000
046 Consultants	0	10,000	0	0
060 Benefits	85,736	204,840	167,530	167,530
070 In-State Travel Reimbursement	64	250	250	250
080 Out-Of State Travel Reimb	1,489	5,500	5,500	5,500
TOTAL	1,622,692	1,998,751	1,500,252	1,700,252
ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY				
009 Agency Income *	1,622,692	1,998,751	1,500,252	1,700,252
TOTAL SOURCE OF FUNDS	1,622,692	1,998,751	1,500,252	1,700,252
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

038 F. This appropriation shall not lapse until June 30, 2011

009 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 59 NH RETIREMENT SYSTEM  
 59 N H RETIREMENT SYSTEM  
 590010 N.H. RETIREMENT SYSTEM  
 10530000 MEMBER SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
016 Personal Services Non Classified	1,170,841	1,520,161	1,567,146	1,567,146
018 Overtime	45,264	56,791	77,500	85,000
020 Current Expenses	118,401	118,400	349,688	357,337
030 Equipment New/Replacement	5,500	5,500	3,900	3,900
045 Personnel Services/Non Benefit	265,958	353,000	464,000	519,498
046 Consultants *	108,638	125,000	126,250	126,375
050 Personal Service-Temp/Appointe	7,243	21,230	0	0
060 Benefits	468,066	735,105	814,916	814,916
070 In-State Travel Reimbursement	432	6,750	7,750	7,750
080 Out-Of State Travel Reimb	2,788	14,200	15,200	15,200
TOTAL	2,193,131	2,956,137	3,426,350	3,497,122
ESTIMATED SOURCE OF FUNDS FOR MEMBER SERVICES				
009 Agency Income *	2,193,131	2,956,137	3,426,350	3,497,122
TOTAL SOURCE OF FUNDS	2,193,131	2,956,137	3,426,350	3,497,122
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

046 F. This appropriation shall not lapse until June 30, 2011

009 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 59 NH RETIREMENT SYSTEM  
 59 N H RETIREMENT SYSTEM  
 590010 N.H. RETIREMENT SYSTEM  
 85020000 WORKERS COMPENSATION

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation	*	1,235	5,000	5,000	5,000
TOTAL		1,235	5,000	5,000	5,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION					
009 Agency Income	*	1,235	5,000	5,000	5,000
TOTAL SOURCE OF FUNDS		1,235	5,000	5,000	5,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

062 D. The funds in this appropriation shall not be transferred or expended for any other purpose

009 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 59 NH RETIREMENT SYSTEM  
 59 N H RETIREMENT SYSTEM  
 590010 N.H. RETIREMENT SYSTEM  
 61670000 UNEMPLOYMENT COMPENSATION

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061	Unemployment Compensation	*	0	5,000	5,000
	TOTAL		0	5,000	5,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
009	Agency Income	*	0	5,000	5,000
	TOTAL SOURCE OF FUNDS		0	5,000	5,000
NUMBER OF POSITIONS					
	PERMANENT CLASSIFIED		0	0	0
	UNCLASSIFIED		0	0	0
	TOTAL NUMBER OF POSITIONS		0	0	0

CLASS NOTES

061 D. The funds in this appropriation shall not be transferred or expended for any other purpose

009 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

01 GENERAL GOVERNMENT  
 59 NH RETIREMENT SYSTEM  
 59 N H RETIREMENT SYSTEM  
 590010 N.H. RETIREMENT SYSTEM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
RET590010 N.H. RETIREMENT SYSTEM				
EXPENSE TOTAL	6,756,747	9,541,479	9,972,256	10,236,508
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	6,756,747	9,541,479	9,972,256	10,236,508
GENERAL FUND	0	0	0	0
TOTAL	6,756,747	9,541,479	9,972,256	10,236,508
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT  
 59 NH RETIREMENT SYSTEM  
 59 N H RETIREMENT SYSTEM  
 590510 STATE CONTRIBUTIONS  
 10520000 STATE CONTRIBUTIONS

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
064 Ret-Pension Bene-Health Ins	*	48,277,446	55,554,921	53,784,857	56,205,429
TOTAL		48,277,446	55,554,921	53,784,857	56,205,429
ESTIMATED SOURCE OF FUNDS FOR STATE CONTRIBUTIONS					
General Fund	*	48,277,446	55,554,921	53,784,857	56,205,429
TOTAL SOURCE OF FUNDS		48,277,446	55,554,921	53,784,857	56,205,429
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

064 F. This appropriation shall not lapse until June 30, 2011

GFS THE RETIREMENT SYSTEM SHALL PROVIDE QUARTERLY REPORTS TO THE FISCAL COMMITTEE OF THE GENERAL COURT BY CITY AND TOWN OF THE AMOUNTS EXPENDED FROM THIS APPROPRIATION.

01 GENERAL GOVERNMENT  
 59 NH RETIREMENT SYSTEM  
 59 N H RETIREMENT SYSTEM  
 590510 STATE CONTRIBUTIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
STA590510 STATE CONTRIBUTIONS				
EXPENSE TOTAL	48,277,446	55,554,921	53,784,857	56,205,429
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	48,277,446	55,554,921	53,784,857	56,205,429
TOTAL	48,277,446	55,554,921	53,784,857	56,205,429
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>DEPARTMENT TOTALS</b>				
00059 NH RETIREMENT SYSTEM				
EXPENSE TOTAL	55,034,193	65,096,400	63,757,113	66,441,937
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	6,756,747	9,541,479	9,972,256	10,236,508
GENERAL FUND	48,277,446	55,554,921	53,784,857	56,205,429
TOTAL	55,034,193	65,096,400	63,757,113	66,441,937
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT  
 28 REAL ESTATE COMMISSION  
 28 REAL ESTATE COMMISSION  
 280010 REAL ESTATE COMMISSION  
 20540000 REAL ESTATE COMM ADMIN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	242,107	256,351	272,305	276,319
011 Personal Services-Unclassified	66,491	68,595	71,835	71,835
018 Overtime	3,372	3,716	3,402	3,541
020 Current Expenses	35,480	34,609	39,290	43,211
022 Rents-Leases Other Than State	1,988	2,400	2,400	2,400
024 Maint.Other Than Build.- Grnds	75	500	500	500
026 Organizational Dues	1,599	1,800	1,270	1,270
027 Transfers To DOIT *	46,846	49,187	20,925	13,693
028 Transfers To General Services *	27,026	27,406	26,187	26,851
030 Equipment New/Replacement	1,350	1,500	3,400	3,400
049 Transfer to Other State Agencies *	250	250	250	250
050 Personal Service-Temp/Appointe	4,824	22,265	4,500	4,500
060 Benefits	122,406	154,522	165,415	175,170
070 In-State Travel Reimbursement	3,142	3,981	4,400	5,000
080 Out-Of State Travel Reimb	2,179	7,818	2,916	4,000
104 Certification Expense	87,500	182,600	114,800	117,250
105 Regulatory Hearing Expense	702	10,000	0	0
TOTAL	647,337	827,500	733,795	749,190
ESTIMATED SOURCE OF FUNDS FOR REAL ESTATE COMM ADMIN				
009 Agency Income *	141,450	301,525	215,292	239,220
General Fund	505,887	525,975	518,503	509,970
TOTAL SOURCE OF FUNDS	647,337	827,500	733,795	749,190
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	9	9

01 GENERAL GOVERNMENT  
 28 REAL ESTATE COMMISSION  
 28 REAL ESTATE COMMISSION  
 280010 REAL ESTATE COMMISSION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
--	------------------------------	-----------------------------	--------------------------------------	--------------------------------------

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 009 I. In the event that estimated revenue 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. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

ACTIVITY TOTALS

REC280010 REAL ESTATE COMMISSION

EXPENSE TOTAL	647,337	827,500	733,795	749,190
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	141,450	301,525	215,292	239,220
GENERAL FUND	505,887	525,975	518,503	509,970
TOTAL	647,337	827,500	733,795	749,190
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	9	9

01 GENERAL GOVERNMENT  
 28 REAL ESTATE COMMISSION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>DEPARTMENT TOTALS</b>				
00028 REAL ESTATE COMMISSION				
EXPENSE TOTAL	647,337	827,500	733,795	749,190
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	141,450	301,525	215,292	239,220
GENERAL FUND	505,887	525,975	518,503	509,970
TOTAL	647,337	827,500	733,795	749,190
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	9	9

01 GENERAL GOVERNMENT  
 29 REAL ESTATE APPRAISER BOARD  
 29 REAL ESTATE APPRAISER BOARD  
 292310 REAL ESTATE APPRAISER BOARD  
 11400000 REAL ESTATE APPR BD ADMIN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	40,025	55,765	76,615	78,219
020 Current Expenses	4,118	8,280	8,780	8,780
022 Rents-Leases Other Than State	1,437	2,500	1,800	1,800
027 Transfers To DOIT *	2,173	2,811	304	888
028 Transfers To General Services *	6,619	6,717	6,418	6,581
030 Equipment New/Replacement	994	1,473	1,000	1,000
046 Consultants	3,300	2,500	1,000	1,000
060 Benefits	17,138	25,940	50,537	54,104
070 In-State Travel Reimbursement	3,011	5,000	4,000	4,000
080 Out-Of State Travel Reimb	1,497	5,000	5,000	5,000
TOTAL	80,312	115,986	155,454	161,372

ESTIMATED SOURCE OF FUNDS FOR REAL ESTATE APPR BD ADMIN

General Fund	80,312	115,986	155,454	161,372
TOTAL SOURCE OF FUNDS	80,312	115,986	155,454	161,372

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose  
 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose

01 GENERAL GOVERNMENT  
 29 REAL ESTATE APPRAISER BOARD  
 29 REAL ESTATE APPRAISER BOARD  
 292310 REAL ESTATE APPRAISER BOARD  
 11500000 FEDERAL REGISTRATION FEES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
104 Certification Expense	26,050	21,350	28,000	28,000
TOTAL	26,050	21,350	28,000	28,000
ESTIMATED SOURCE OF FUNDS FOR FEDERAL REGISTRATION FEES				
003 Revolving Funds	26,050	21,350	28,000	28,000
TOTAL SOURCE OF FUNDS	26,050	21,350	28,000	28,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>ACTIVITY TOTALS</b>				
REA292310 REAL ESTATE APPRAISER BOARD				
EXPENSE TOTAL	106,362	137,336	183,454	189,372
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	26,050	21,350	28,000	28,000
GENERAL FUND	80,312	115,986	155,454	161,372
TOTAL	106,362	137,336	183,454	189,372
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

01 GENERAL GOVERNMENT  
 29 REAL ESTATE APPRAISER BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>DEPARTMENT TOTALS</b>				
00029 REAL ESTATE APPRAISER BOARD				
EXPENSE TOTAL	106,362	137,336	183,454	189,372
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	26,050	21,350	28,000	28,000
GENERAL FUND	80,312	115,986	155,454	161,372
TOTAL	106,362	137,336	183,454	189,372
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

01 GENERAL GOVERNMENT  
 33 COMMISSION ON THE STATUS OF WOMEN  
 33 COMM ON THE STATUS OF WOMEN  
 330010 COMM ON THE STATUS OF WOMEN  
 62300000 COMM STATUS OF WOMEN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	73,911	85,406	104,552	105,923
020 Current Expenses	4,462	5,000	3,500	3,500
026 Organizational Dues	250	250	275	275
027 Transfers To DOIT *	153	2,015	654	160
050 Personal Service-Temp/Appointe	0	12,738	0	0
060 Benefits	26,608	40,667	40,451	42,599
069 Promotional - Marketing Expenses	938	4,000	4,000	4,000
070 In-State Travel Reimbursement	4,146	3,225	7,500	7,500
073 Grants-Non Federal	3,000	1,450	1,450	1,450
080 Out-Of State Travel Reimb	0	292	200	200
TOTAL	113,468	155,043	162,582	165,607
ESTIMATED SOURCE OF FUNDS FOR COMM STATUS OF WOMEN				
General Fund	113,468	155,043	162,582	165,607
TOTAL SOURCE OF FUNDS	113,468	155,043	162,582	165,607
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

CLASS NOTES

027 D. The funds in this appropriation shall not be transferred or expended for any other purpose

01 GENERAL GOVERNMENT  
 33 COMMISSION ON THE STATUS OF WOMEN  
 33 COMM ON THE STATUS OF WOMEN  
 330010 COMM ON THE STATUS OF WOMEN  
 62310000 WOMENS EDUCATION AND INFO PROJECTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	2,000	2,000
030 Equipment New/Replacement	0	0	50	50
046 Consultants	0	0	1	1
057 Books, Periodicals, Subscriptions	0	0	500	500
070 In-State Travel Reimbursement	0	0	2,000	2,000
080 Out-Of State Travel Reimb	0	0	449	449
TOTAL	0	0	5,000	5,000
ESTIMATED SOURCE OF FUNDS FOR WOMENS EDUCATION AND INFO PROJECTS				
005 Private Local Funds	0	0	5,000	5,000
TOTAL SOURCE OF FUNDS	0	0	5,000	5,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT  
 33 COMMISSION ON THE STATUS OF WOMEN  
 33 COMM ON THE STATUS OF WOMEN  
 330010 COMM ON THE STATUS OF WOMEN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
CSW330010 COMM ON THE STATUS OF WOMEN				
EXPENSE TOTAL	113,468	155,043	167,582	170,607
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	5,000	5,000
GENERAL FUND	113,468	155,043	162,582	165,607
TOTAL	113,468	155,043	167,582	170,607
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
<b>DEPARTMENT TOTALS</b>				
00033 COMMISSION ON THE STATUS OF WOMEN				
EXPENSE TOTAL	113,468	155,043	167,582	170,607
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	5,000	5,000
GENERAL FUND	113,468	155,043	162,582	165,607
TOTAL	113,468	155,043	167,582	170,607
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

01 GENERAL GOVERNMENT  
 51 BOARD OF ACCOUNTANCY  
 51 ACCOUNTANCY- BOARD OF  
 510010 BOARD OF ACCOUNTANCY  
 21150000 BOARD OF ACCOUNTANCY ADMIN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	87,491	93,341	102,163	104,885
020 Current Expenses	29,805	39,150	37,650	39,150
022 Rents-Leases Other Than State	9,356	11,000	15,000	15,000
026 Organizational Dues	4,240	4,240	4,240	4,240
027 Transfers To DOIT *	305	18,686	4,220	347
030 Equipment New/Replacement	1,029	5,911	1,500	1,500
046 Consultants	29,504	60,000	42,926	46,981
050 Personal Service-Temp/Appointe	11,581	15,923	29,807	29,807
060 Benefits	53,916	44,593	49,299	52,334
070 In-State Travel Reimbursement	1,585	2,450	2,450	2,550
080 Out-Of State Travel Reimb *	3,807	6,000	3,000	4,500
TOTAL	232,619	301,294	292,255	301,294
ESTIMATED SOURCE OF FUNDS FOR BOARD OF ACCOUNTANCY ADMIN				
General Fund	232,619	301,294	292,255	301,294
TOTAL SOURCE OF FUNDS	232,619	301,294	292,255	301,294
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

01 GENERAL GOVERNMENT  
 51 BOARD OF ACCOUNTANCY  
 51 ACCOUNTANCY- BOARD OF  
 510010 BOARD OF ACCOUNTANCY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
--	------------------------------	-----------------------------	--------------------------------------	--------------------------------------

CLASS NOTES

027 D. The funds in this appropriation shall not be transferred or expended for any other purpose

ACCOUNTING UNIT NOTES

\* ESTABLISHMENT OF FEES BY BOARDS COMMISSIONS. ALL BOARDS AND COMMISSIONS WHICH HAVE NOT ALREADY ESTABLISHED FEES FOR EXAMINATION 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 OF 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 OF APPLICANTS MAY EXPEND SUCH FUNDS FOR EXAMINATIONS, RELATED SERVICES, OR SUPPLIES, AS NEEDED, BUT NOT TO EXCEED THE DIRECT COST OF THE EXAMINATION. IF THE BOARD OF ACCOUNTANCY REQUIRES THE SERVICES OF INVESTIGATORS AND/OR CONSULTANTS TO REVIEW SPECIFIC INCIDENTS, THE BOARD SHALL SEEK GOVERNOR AND COUNCIL APPROVAL OF THE REQUIRED AMOUNT OF MONIES FROM FUNDS NOT OTHERWISE APPROPRIATED. THE FUNDS IN THIS APPROPRIATION SHALL NOT BE TRANSFERRED OR EXPENDED FOR ANY OTHER PURPOSE. NO FUNDS SHALL BE EXPENDED FROM THIS APPROPRIATION UNLESS REVENUE COLLECTED FROM ACCOUNTING EXAM FEES IS SUFFICIENT TO COVER EXPENDITURES

ACTIVITY TOTALS

ACC510010 BOARD OF ACCOUNTANCY

EXPENSE TOTAL	232,619	301,294	292,255	301,294
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	232,619	301,294	292,255	301,294
TOTAL	232,619	301,294	292,255	301,294
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

01 GENERAL GOVERNMENT  
 51 BOARD OF ACCOUNTANCY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>DEPARTMENT TOTALS</b>				
00051 BOARD OF ACCOUNTANCY				
EXPENSE TOTAL	232,619	301,294	292,255	301,294
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	232,619	301,294	292,255	301,294
TOTAL	232,619	301,294	292,255	301,294
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

01 GENERAL GOVERNMENT  
 31 JOINT BOARD OF LICENSURE & CERT  
 31 JOINT BOARD OF LICENSURE -CERT  
 310010 JOINT BOARD  
 22500000 JOINT BOARD ADMIN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	162,009	177,905	230,824	237,080
020 Current Expenses	99,568	107,155	120,750	130,850
022 Rents-Leases Other Than State	46,839	49,500	46,750	47,000
026 Organizational Dues	28,850	32,000	40,000	42,000
027 Transfers To DOIT *	4,913	1,775	9,836	5,307
030 Equipment New/Replacement	7,869	6,500	6,500	6,500
046 Consultants	2,275	6,000	6,000	7,000
049 Transfer to Other State Agencies *	23,929	24,641	28,929	28,929
050 Personal Service-Temp/Appointe	23,738	23,884	15,000	17,000
060 Benefits	98,400	84,514	154,964	166,303
070 In-State Travel Reimbursement	9,529	14,000	11,500	11,500
080 Out-Of State Travel Reimb *	4,931	20,500	10,000	11,000
TOTAL	512,850	548,374	681,053	710,469
ESTIMATED SOURCE OF FUNDS FOR JOINT BOARD ADMIN				
General Fund *	512,850	548,374	681,053	710,469
TOTAL SOURCE OF FUNDS	512,850	548,374	681,053	710,469
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	6	6
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	6	6

01 GENERAL GOVERNMENT  
 31 JOINT BOARD OF LICENSURE & CERT  
 31 JOINT BOARD OF LICENSURE -CERT  
 310010 JOINT BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
--	------------------------------	-----------------------------	--------------------------------------	--------------------------------------

CLASS NOTES

027 D. The funds in this appropriation shall not be transferred or expended for any other purpose  
 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

GFS IF THE JOINT BOARD REQUIRES THE SERVICES OF INVESTIGATORS AND/OR CONSULTANTS TO REVIEW SPECIFIC INCIDENTS, THE BOARD SHALL SEEK GOVERNOR AND COUNCIL APPROVAL OF THE REQUIRED AMOUNT OF MONIES FROM FUNDS NOT OTHERWISE APPROPRIATED. ALL BOARDS AND COMMISSIONS WHICH HAVE NOT ALREADY ESTABLISHED FEES FOR EXAMINATION 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 SUCH FEES SHALL RECOVER, ON AN ANNUAL OR BIENNIAL BASIS THE FULLCOST 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 OF APPLICANTS MAY EXPEND SUCH FUNDS FOR EXAMINATIONS, RELATED SERVICES, OR SUPPLIES, AS NEEDED, BUT NOT TO EXCEED THE DIRECT COST OF THE EXAMINATION.

ACCOUNTING UNIT NOTES

\* IF THE JOINT BOARD REQUIRES THE SERVICES OF INVESTIGATORS AND/OR CONSULTANTS TO REVIEW SPECIFIC INCIDENTS, THE BOARD SHALL SEEK GOVERNOR AND COUNCIL APPROVAL OF THE REQUIRED MOUNT OF MONIES FROM FUNDS NOT OTHERWISE APPROPRIATED. ALL BOARDS AND COMMISSIONS WHICH HAVE NOT ALREADY ESTABLISHED FEES FOR EXAMINATION 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 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 OF APPLICANTS MAY EXPEND SUCH FUNDS FOR EXAMINATIONS, RELATED SERVICES, OR SUPPLIES, AS NEEDED, BUT NOT TO EXCEED THE DIRECT COST OF THE EXAMINATION.

01 GENERAL GOVERNMENT  
 31 JOINT BOARD OF LICENSURE & CERT  
 31 JOINT BOARD OF LICENSURE -CERT  
 310010 JOINT BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
JOB310010 JOINT BOARD				
EXPENSE TOTAL	512,850	548,374	681,053	710,469
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	512,850	548,374	681,053	710,469
TOTAL	512,850	548,374	681,053	710,469
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	6	6
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	6	6
<b>DEPARTMENT TOTALS</b>				
00031 JOINT BOARD OF LICENSURE & CERT				
EXPENSE TOTAL	512,850	548,374	681,053	710,469
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	512,850	548,374	681,053	710,469
TOTAL	512,850	548,374	681,053	710,469
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	6	6
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	6	6

01 GENERAL GOVERNMENT  
 30 BOXING AND WRESTLING COMMISSION  
 30 BOXING - WRESTLING COMMISSION  
 302910 BOXING - WRESTLING COMMISSION  
 78810000 BOXING & WRESTLING COMM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	45	45	45
026 Organizational Dues	200	200	200	200
050 Personal Service-Temp/Appointe	810	1,156	1,200	1,200
060 Benefits	62	85	91	92
070 In-State Travel Reimbursement	828	2,970	2,970	2,970
080 Out-Of State Travel Reimb *	0	1,620	1,438	1,569
TOTAL	1,900	6,076	5,944	6,076

ESTIMATED SOURCE OF FUNDS FOR BOXING & WRESTLING COMM

003 Revolving Funds	0	0	0	0
General Fund	1,900	6,076	5,944	6,076
TOTAL SOURCE OF FUNDS	1,900	6,076	5,944	6,076

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ACCOUNTING UNIT NOTES

\* Establishment of fees by Boards All Boards and Commissions which have not already established fees for examination 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.

01 GENERAL GOVERNMENT  
 30 BOXING AND WRESTLING COMMISSION  
 30 BOXING - WRESTLING COMMISSION  
 302910 BOXING - WRESTLING COMMISSION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
BWC302910 BOXING - WRESTLING COMMISSION				
EXPENSE TOTAL	1,900	6,076	5,944	6,076
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	1,900	6,076	5,944	6,076
TOTAL	1,900	6,076	5,944	6,076
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>DEPARTMENT TOTALS</b>				
00030 BOXING AND WRESTLING COMMISSION				
EXPENSE TOTAL	1,900	6,076	5,944	6,076
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	1,900	6,076	5,944	6,076
TOTAL	1,900	6,076	5,944	6,076
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT  
 97 DEVELOPMENT DISABILITIES COUNCIL  
 97 DEVELOPMENT DISABILITIES COUNCIL  
 970010 DEVELOP. DISABILITIES COUNCIL  
 71350000 COUNCIL EXPENDITURES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	188,337	235,542	196,702	199,351
020 Current Expenses	21,999	44,902	44,902	44,902
022 Rents-Leases Other Than State	0	2,016	3,000	3,300
026 Organizational Dues	4,015	4,015	4,212	4,212
027 Transfers To DOIT	2,173	16,188	10,776	11,367
028 Transfers To General Services	34,508	38,151	37,403	38,485
030 Equipment New/Replacement	0	1,500	1,500	1,500
040 Indirect Costs	0	7,900	8,105	8,112
041 Audit Fund Set Aside	0	570	577	577
042 Additional Fringe Benefits	15,505	10,005	16,602	16,825
046 Consultants	1,595	7,000	7,000	7,000
050 Personal Service-Temp/Appointe	0	18,577	18,577	18,577
060 Benefits	81,755	110,934	100,949	107,018
070 In-State Travel Reimbursement	3,620	8,403	8,403	8,403
072 Grants-Federal	70,050	84,986	106,596	96,204
080 Out-Of State Travel Reimb	5,006	11,000	11,000	11,000
102 Contracts for program services	14,894	35,000	33,950	35,000
103 Contracts for Op Services	0	1	0	0
107 Scholarships & Grants	0	1	0	0
502 Payments To Providers	0	1	0	0
TOTAL	443,457	636,692	610,254	611,833
ESTIMATED SOURCE OF FUNDS FOR COUNCIL EXPENDITURES				
000 Federal Funds	428,563	601,692	576,304	576,833
General Fund	14,894	35,000	33,950	35,000
TOTAL SOURCE OF FUNDS	443,457	636,692	610,254	611,833
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

01 GENERAL GOVERNMENT  
 97 DEVELOPMENT DISABILITIES COUNCIL  
 97 DEVELOPMENT DISABILITIES COUNCIL  
 970010 DEVELOP. DISABILITIES COUNCIL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
DCC970010 DEVELOP. DISABILITIES COUNCIL				
EXPENSE TOTAL	443,457	636,692	610,254	611,833
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	428,563	601,692	576,304	576,833
OTHER FUNDS	0	0	0	0
GENERAL FUND	14,894	35,000	33,950	35,000
TOTAL	443,457	636,692	610,254	611,833
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
<b>DEPARTMENT TOTALS</b>				
00097 DEVELOPMENT DISABILITIES COUNCIL				
EXPENSE TOTAL	443,457	636,692	610,254	611,833
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	428,563	601,692	576,304	576,833
OTHER FUNDS	0	0	0	0
GENERAL FUND	14,894	35,000	33,950	35,000
TOTAL	443,457	636,692	610,254	611,833
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

01 GENERAL GOVERNMENT  
 05 EXECUTIVE COUNCIL  
 05 EXECUTIVE COUNCIL  
 052010 EXECUTIVE COUNCIL  
 10010000 EXECUTIVE COUNCIL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
011 Personal Services-Unclassified	70,108	70,367	75,847	75,846
012 Personal Services-Unclassified 2	59,975	61,760	64,615	64,615
020 Current Expenses	6,439	11,960	11,960	11,960
027 Transfers To DOIT	2,063	156	1,357	1,450
030 Equipment New/Replacement	254	1,300	1,300	1,300
050 Personal Service-Temp/Appointe	10,637	17,427	17,427	17,428
060 Benefits	21,374	37,502	26,387	27,016
070 In-State Travel Reimbursement	23,683	23,500	33,000	33,000
080 Out-Of State Travel Reimb *	0	1,215	1,215	1,215
TOTAL	194,533	225,187	233,108	233,830
ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE COUNCIL				
General Fund	194,533	225,187	233,108	233,830
TOTAL SOURCE OF FUNDS	194,533	225,187	233,108	233,830
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	6	6	6
TOTAL NUMBER OF POSITIONS	0	6	6	6

ACCOUNTING UNIT NOTES

\* The following payments shall be made in lieu of expenses for members of the Executive Council: District I FY2010 - \$9,000, FY2011 - \$9,000; District II FY2010 - \$6,000, FY2011 - \$6,000; District III FY2010 - \$6,000, FY2011 - \$6,000; District IV FY2010 - \$6,000, FY2011 - \$6,000; District V FY2010 - \$6,000, FY2011 - \$6,000. One twelfth of the amounts specified herein shall be paid to the Councilor who was representing the district on the last day of each month.

01 GENERAL GOVERNMENT  
 05 EXECUTIVE COUNCIL  
 05 EXECUTIVE COUNCIL  
 052010 EXECUTIVE COUNCIL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
EXC052010 EXECUTIVE COUNCIL				
EXPENSE TOTAL	194,533	225,187	233,108	233,830
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	194,533	225,187	233,108	233,830
TOTAL	194,533	225,187	233,108	233,830
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	6	6	6
TOTAL NUMBER OF POSITIONS	0	6	6	6
<b>DEPARTMENT TOTALS</b>				
00005 EXECUTIVE COUNCIL				
EXPENSE TOTAL	194,533	225,187	233,108	233,830
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	194,533	225,187	233,108	233,830
TOTAL	194,533	225,187	233,108	233,830
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	6	6	6
TOTAL NUMBER OF POSITIONS	0	6	6	6

01 GENERAL GOVERNMENT  
 39 BOARD OF MANUFACTURED HOUSING  
 39 BOARD OF MANUFACTURED HOUSING  
 392310 BOARD OF MANUFACTURED HOUSING  
 44230000 BOARD OF MANUFACTURED HOUSING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	1,530	1,775	0	0
022 Rents-Leases Other Than State	1,522	3,200	0	0
027 Transfers To DOIT *	143	1,555	0	0
050 Personal Service-Temp/Appointe	12,436	14,795	0	0
060 Benefits	951	1,090	0	0
070 In-State Travel Reimbursement	993	1,500	0	0
TOTAL	17,575	23,915	0	0
ESTIMATED SOURCE OF FUNDS FOR BOARD OF MANUFACTURED HOUSING				
General Fund	17,575	23,915	0	0
TOTAL SOURCE OF FUNDS	17,575	23,915	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

027 D. The funds in this appropriation shall not be transferred or expended for any other purpose

01 GENERAL GOVERNMENT  
 39 BOARD OF MANUFACTURED HOUSING  
 39 BOARD OF MANUFACTURED HOUSING  
 392310 BOARD OF MANUFACTURED HOUSING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
BMH392310 BOARD OF MANUFACTURED HOUSING				
EXPENSE TOTAL	17,575	23,915	0	0
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	17,575	23,915	0	0
TOTAL	17,575	23,915	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>DEPARTMENT TOTALS</b>				
00039 BOARD OF MANUFACTURED HOUSING				
EXPENSE TOTAL	17,575	23,915	0	0
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	17,575	23,915	0	0
TOTAL	17,575	23,915	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>CATEGORY TOTALS</b>				
01 GENERAL GOVERNMENT				
EXPENSE TOTAL	483,976,609	515,385,932	492,851,545	516,305,231
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	32,733,332	22,367,827	44,113,836	43,992,893
OTHER FUNDS	139,805,416	142,344,458	184,829,078	193,141,363
GENERAL FUND	311,437,861	350,673,647	263,908,631	279,170,975
TOTAL	483,976,609	515,385,932	492,851,545	516,305,231
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1,124	1,123	1,162	1,163
UNCLASSIFIED	70	76	77	77
TOTAL NUMBER OF POSITIONS	1,194	1,199	1,239	1,240