

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 40 HHS: CHILDREN AND YOUTH
 400010 OFFICE OF DIRECTOR - CY-F
 58000000 OFFICE OF DIRECTOR - CY-F

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	658,136	879,725	1,105,753	1,122,611
012 Personal Services-Unclassified 2	186,776	245,892	180,524	180,824
020 Current Expenses	36,236	42,310	34,002	34,784
041 Audit Fund Set Aside *	0	824	928	951
060 Benefits	351,667	523,596	506,426	533,396
070 In-State Travel Reimbursement	23,638	24,419	23,307	24,472
080 Out-Of State Travel Reimb	3,145	3,999	1,651	1,734
TOTAL	1,259,598	1,720,765	1,852,591	1,898,772
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR - CY-F				
000 Federal Funds	616,067	860,794	926,754	949,863
General Fund	643,531	859,971	925,837	948,909
TOTAL SOURCE OF FUNDS	1,259,598	1,720,765	1,852,591	1,898,772
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	19	19
UNCLASSIFIED	3	3	2	2
TOTAL NUMBER OF POSITIONS	20	20	21	21

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 40 HHS: CHILDREN AND YOUTH
 400010 OFFICE OF DIRECTOR - CY-F

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
DIR400010 OFFICE OF DIRECTOR - CY-F				
EXPENSE TOTAL	1,259,598	1,720,765	1,852,591	1,898,772
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	616,067	860,794	926,754	949,863
OTHER FUNDS	0	0	0	0
GENERAL FUND	643,531	859,971	925,837	948,909
TOTAL	1,259,598	1,720,765	1,852,591	1,898,772
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	19	19
UNCLASSIFIED	3	3	2	2
TOTAL NUMBER OF POSITIONS	20	20	21	21

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 40 HHS: CHILDREN AND YOUTH
 400510 CHILD PROTECTION
 58010000 CHILD PROTECTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	11,549,913	12,680,238	13,098,577	13,430,218
018 Overtime	46,354	93,219	85,575	87,286
020 Current Expenses	169,354	171,832	152,310	159,493
022 Rents-Leases Other Than State	0	0	15,344	15,698
027 Transfers To DOIT *	0	1	1	1
030 Equipment New/Replacement	36,324	37,497	19,302	19,745
037 Technology - Hardware	0	0	0	0
038 Technology - Software	0	0	0	0
040 Indirect Costs *	139,214	217,000	166,618	170,038
041 Audit Fund Set Aside *	8,612	10,090	11,491	11,931
042 Additional Fringe Benefits *	557,036	450,000	609,088	621,270
060 Benefits	5,194,760	5,941,744	6,628,752	7,067,774
070 In-State Travel Reimbursement	696,943	739,534	687,585	729,104
080 Out-Of State Travel Reimb	25,585	29,101	13,432	14,104
102 Contracts for program services	29,988	50,000	51,150	52,326
TOTAL	18,454,083	20,420,256	21,539,225	22,378,988
ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION				
000 Federal Funds	9,506,532	10,523,670	11,163,203	11,591,120
General Fund	8,947,551	9,896,586	10,376,022	10,787,868
TOTAL SOURCE OF FUNDS	18,454,083	20,420,256	21,539,225	22,378,988
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	284	284	286	286
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	284	284	286	286

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 40 HHS: CHILDREN AND YOUTH
 400510 CHILD PROTECTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
PRO400510 CHILD PROTECTION				
EXPENSE TOTAL	18,454,083	20,420,256	21,539,225	22,378,988
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	9,506,532	10,523,670	11,163,203	11,591,120
OTHER FUNDS	0	0	0	0
GENERAL FUND	8,947,551	9,896,586	10,376,022	10,787,868
TOTAL	18,454,083	20,420,256	21,539,225	22,378,988
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	284	284	286	286
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	284	284	286	286

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 40 HHS: CHILDREN AND YOUTH
 401010 ADMINISTRATIVE SERVICES
 58030000 BUREAU OF ADMIN OPERATIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	691,875	595,478	600,686	610,842
020 Current Expenses	4,889	4,889	4,501	4,604
041 Audit Fund Set Aside *	0	424	438	452
060 Benefits	286,780	276,995	262,285	277,667
070 In-State Travel Reimbursement	6,758	7,224	6,663	6,997
080 Out-Of State Travel Reimb	1,216	1,872	639	671
TOTAL	991,518	886,882	875,212	901,233
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF ADMIN OPERATIONS				
000 Federal Funds	493,309	443,653	437,823	450,840
General Fund	498,209	443,229	437,389	450,393
TOTAL SOURCE OF FUNDS	991,518	886,882	875,212	901,233
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	11	11

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 40 HHS: CHILDREN AND YOUTH
 401010 ADMINISTRATIVE SERVICES
 58420000 FIELD OPER PRG ELIGIBILITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	973,430	1,012,066	1,050,434	1,074,932
020 Current Expenses	1,528	1,528	760	777
030 Equipment New/Replacement	13,241	1	0	0
041 Audit Fund Set Aside *	0	1,113	894	930
059 Temp Full Time	1,856	348,538	0	0
060 Benefits	518,244	639,121	644,495	689,534
070 In-State Travel Reimbursement	45,121	51,316	43,379	45,548
TOTAL	1,553,420	2,053,683	1,739,962	1,811,721
ESTIMATED SOURCE OF FUNDS FOR FIELD OPER PRG ELIGIBILITY				
000 Federal Funds	764,806	1,027,205	870,459	906,323
007 Agency Income	8,828	268,635	0	0
General Fund	779,786	757,843	869,503	905,398
TOTAL SOURCE OF FUNDS	1,553,420	2,053,683	1,739,962	1,811,721
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	27	27	27	27
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	27	27	27	27

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 40 HHS: CHILDREN AND YOUTH
 401010 ADMINISTRATIVE SERVICES
 22010000 DCYF REIMBURSEMENT UNIT

	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	422,459	429,276
020 Current Expenses	0	0	10,230	10,465
030 Equipment New/Replacement	0	0	23,214	23,749
041 Audit Fund Set Aside *	0	0	363	375
060 Benefits	0	0	244,864	261,088
070 In-State Travel Reimbursement	0	0	23,300	24,360
TOTAL	0	0	724,430	749,313

ESTIMATED SOURCE OF FUNDS FOR DCYF REIMBURSEMENT UNIT

000 Federal Funds	0	0	362,396	374,843
007 Agency Income *	0	0	362,034	374,470
TOTAL SOURCE OF FUNDS	0	0	724,430	749,313

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	10	10
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	10	10

CLASS NOTES

041 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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 40 HHS: CHILDREN AND YOUTH
 401010 ADMINISTRATIVE SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
ADM401010 ADMINISTRATIVE SERVICES				
EXPENSE TOTAL	2,544,938	2,940,565	3,339,604	3,462,267
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,258,115	1,470,858	1,670,678	1,732,006
OTHER FUNDS	8,828	268,635	362,034	374,470
GENERAL FUND	1,277,995	1,201,072	1,306,892	1,355,791
TOTAL	2,544,938	2,940,565	3,339,604	3,462,267
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	38	38	48	48
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	38	38	48	48

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 40 HHS: CHILDREN AND YOUTH
 401510 QUALITY IMPROVEMENT
 58040000 BUREAU OF QUALITY IMPROVEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	167,452	218,837	228,509	233,602
020 Current Expenses	3,110	4,110	2,864	2,929
041 Audit Fund Set Aside *	0	168	192	199
060 Benefits	86,876	101,795	126,584	135,028
070 In-State Travel Reimbursement	23,691	22,979	23,358	24,526
080 Out-Of State Travel Reimb	222	440	116	122
TOTAL	281,351	348,329	381,623	396,406
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF QUALITY IMPROVEMENT				
000 Federal Funds	139,892	174,249	191,011	198,410
General Fund	141,459	174,080	190,612	197,996
TOTAL SOURCE OF FUNDS	281,351	348,329	381,623	396,406
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 40 HHS: CHILDREN AND YOUTH
 401510 QUALITY IMPROVEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
QUA401510 QUALITY IMPROVEMENT				
EXPENSE TOTAL	281,351	348,329	381,623	396,406
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	139,892	174,249	191,011	198,410
OTHER FUNDS	0	0	0	0
GENERAL FUND	141,459	174,080	190,612	197,996
TOTAL	281,351	348,329	381,623	396,406
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 40 HHS: CHILDREN AND YOUTH
 402010 STAFF DEVELOPMENT
 58050000 STAFF DEVELOPMENT BUREAU

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	93,153	106,262	109,448	113,308
020 Current Expenses	14,619	15,460	14,153	14,477
041 Audit Fund Set Aside *	0	1,850	1,814	1,849
060 Benefits	48,959	49,430	43,647	46,411
066 Employee Training	1,238,461	1,031,187	933,954	944,264
067 Training of Providers	0	1,000,000	1,023,000	1,043,460
070 In-State Travel Reimbursement	6,278	6,686	6,191	6,501
TOTAL	1,401,470	2,210,875	2,132,207	2,170,270
ESTIMATED SOURCE OF FUNDS FOR STAFF DEVELOPMENT BUREAU				
000 Federal Funds	1,176,997	1,852,956	1,957,749	1,992,936
General Fund	224,473	357,919	174,458	177,334
TOTAL SOURCE OF FUNDS	1,401,470	2,210,875	2,132,207	2,170,270
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 40 HHS: CHILDREN AND YOUTH
 402010 STAFF DEVELOPMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
STF402010 STAFF DEVELOPMENT				
EXPENSE TOTAL	1,401,470	2,210,875	2,132,207	2,170,270
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,176,997	1,852,956	1,957,749	1,992,936
OTHER FUNDS	0	0	0	0
GENERAL FUND	224,473	357,919	174,458	177,334
TOTAL	1,401,470	2,210,875	2,132,207	2,170,270
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 40 HHS: CHILDREN AND YOUTH
 402510 FOSTER CARE HEALTH
 58020000 FOSTER CARE HEALTH PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	571,370	685,297	640,545	649,804
020 Current Expenses	7,992	17,993	8,590	8,788
030 Equipment New/Replacement	0	0	0	0
041 Audit Fund Set Aside *	715	741	702	723
060 Benefits	220,146	318,775	269,749	284,931
070 In-State Travel Reimbursement	32,727	32,960	32,269	33,882
080 Out-Of State Travel Reimb	279	309	147	153
TOTAL	833,229	1,056,075	952,002	978,281
ESTIMATED SOURCE OF FUNDS FOR FOSTER CARE HEALTH PROGRAM				
000 Federal Funds	611,906	775,812	612,893	629,713
General Fund	221,323	280,263	339,109	348,568
TOTAL SOURCE OF FUNDS	833,229	1,056,075	952,002	978,281
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	14	14
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	14	14	14	14

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 40 HHS: CHILDREN AND YOUTH
 402510 FOSTER CARE HEALTH

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
FCH402510 FOSTER CARE HEALTH				
EXPENSE TOTAL	833,229	1,056,075	952,002	978,281
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	611,906	775,812	612,893	629,713
OTHER FUNDS	0	0	0	0
GENERAL FUND	221,323	280,263	339,109	348,568
TOTAL	833,229	1,056,075	952,002	978,281
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	14	14
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	14	14	14	14

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 40 HHS: CHILDREN AND YOUTH
 403010 SERV FOR CHILD AND FAMILIES
 58550000 CHILD - FAMILY SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	30,768	31,302	27,887	27,584
101 Medical Payments to Providers	10,003,080	5,687,553	844,946	864,191
108 Provider Payments-Legal Services	1,766,300	1,319,824	0	0
533 Foster Care Services	16,239,170	19,136,611	21,154,851	21,302,212
534 Adoption Services	5,692,679	5,218,419	5,279,859	5,313,752
535 Out Of Home Placements	34,553,963	35,363,888	30,917,156	30,684,647
550 Assessment And Counseling	296,794	208,139	210,595	211,948
563 Community Based Services	0	3,373,669	7,207,845	7,261,453
TOTAL	68,582,754	70,339,405	65,643,139	65,665,787
ESTIMATED SOURCE OF FUNDS FOR CHILD - FAMILY SERVICES				
000 Federal Funds	30,494,637	30,717,595	27,883,907	27,598,788
005 Private Local Funds	10,297,408	0	0	0
007 Agency Income *	0	0	2,964,130	3,038,378
General Fund	27,790,709	39,621,810	34,795,102	35,028,621
TOTAL SOURCE OF FUNDS	68,582,754	70,339,405	65,643,139	65,665,787
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
- 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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 40 HHS: CHILDREN AND YOUTH
 403010 SERV FOR CHILD AND FAMILIES
 58570000 DCYF - PREVENTION PROGRAMS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
073 Grants-Non Federal	3,515,741	3,583,135	1,562,160	1,559,606
TOTAL	3,515,741	3,583,135	1,562,160	1,559,606
ESTIMATED SOURCE OF FUNDS FOR DCYF - PREVENTION PROGRAMS				
General Fund	3,515,741	3,583,135	1,562,160	1,559,606
TOTAL SOURCE OF FUNDS	3,515,741	3,583,135	1,562,160	1,559,606
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 40 HHS: CHILDREN AND YOUTH
 403010 SERV FOR CHILD AND FAMILIES
 60400000 DOMESTIC VIOLENCE PROGRAMS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	22,500	22,500
041 Audit Fund Set Aside *	841	841	836	836
070 In-State Travel Reimbursement	0	0	2,500	2,500
073 Grants-Non Federal	686,130	671,000	671,000	671,000
102 Contracts for program services	637,587	814,270	809,503	809,503
103 Contracts for Op Services	25,000	25,000	0	0
TOTAL	1,349,558	1,511,111	1,506,339	1,506,339

ESTIMATED SOURCE OF FUNDS FOR DOMESTIC VIOLENCE PROGRAMS

000 Federal Funds	765,460	840,111	835,339	835,339
009 Agency Income *	319,115	352,275	352,275	352,275
General Fund	264,983	318,725	318,725	318,725
TOTAL SOURCE OF FUNDS	1,349,558	1,511,111	1,506,339	1,506,339

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

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 40 HHS: CHILDREN AND YOUTH
 403010 SERV FOR CHILD AND FAMILIES
 58870000 PNMI TOBEY SCHOOL

	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	0	0
502 Payments To Providers	591,804	650,000	0	0
TOTAL	591,804	650,000	0	0

ESTIMATED SOURCE OF FUNDS FOR PNMI TOBEY SCHOOL

000 Federal Funds	591,804	650,000	0	0
TOTAL SOURCE OF FUNDS	591,804	650,000	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

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

ACTIVITY TOTALS

CHF403010 SERV FOR CHILD AND FAMILIES

EXPENSE TOTAL	74,039,857	76,083,651	68,711,638	68,731,732
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ESTIMATED SOURCE OF FUNDS

FEDERAL FUNDS	31,851,901	32,207,706	28,719,246	28,434,127
OTHER FUNDS	10,616,523	352,275	3,316,405	3,390,653
GENERAL FUND	31,571,433	43,523,670	36,675,987	36,906,952
TOTAL	74,039,857	76,083,651	68,711,638	68,731,732

NUMBER OF POSITIONS

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 40 HHS: CHILDREN AND YOUTH
 403510 CHILD DEVELOPMENT
 58410000 CHILD DEVELOPMENT-OPERATIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	172,034	203,948	219,748	220,756
012 Personal Services-Unclassified 2	71,374	59,485	78,467	78,467
020 Current Expenses	11,221	11,224	12,076	12,354
041 Audit Fund Set Aside *	0	222	427	434
060 Benefits	84,482	122,538	110,970	116,587
070 In-State Travel Reimbursement	4,349	4,560	5,045	5,297
080 Out-Of State Travel Reimb	0	1	1	1
TOTAL	343,460	401,978	426,734	433,896
ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT-OPERATIONS				
000 Federal Funds	267,180	227,830	426,734	433,896
General Fund	76,280	174,148	0	0
TOTAL SOURCE OF FUNDS	343,460	401,978	426,734	433,896
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	5	5	5	5

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 40 HHS: CHILDREN AND YOUTH
 403510 CHILD DEVELOPMENT
 61480000 CHILD DEVELOPMENT PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	20,233	22,887	21,915	21,915
102 Contracts for program services	734,460	1,000,000	1,000,000	1,000,000
502 Payments To Providers	0	1,136,992	1,136,992	1,136,992
536 Employment Related Child Care	28,050,111	30,879,065	29,500,842	29,500,842
564 Protect & Prevent Child Care	2,009,595	1,804,568	1,732,791	1,732,791
TOTAL	30,814,399	34,843,512	33,392,540	33,392,540
ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT PROGRAM				
000 Federal Funds	20,181,141	22,789,433	21,913,462	21,913,462
General Fund	10,633,258	12,054,079	11,479,078	11,479,078
TOTAL SOURCE OF FUNDS	30,814,399	34,843,512	33,392,540	33,392,540
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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 40 HHS: CHILDREN AND YOUTH
 403510 CHILD DEVELOPMENT
 56890000 CHILD CARE DVLP-QUALITY ASSURE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	108,276	129,570	253,205	261,947
020 Current Expenses	101,957	37,280	38,137	39,015
041 Audit Fund Set Aside *	2,648	2,726	2,745	2,754
060 Benefits	45,740	60,271	132,035	141,383
067 Training of Providers	68,843	100,000	100,000	100,000
070 In-State Travel Reimbursement	7,307	4,606	10,797	11,337
080 Out-Of State Travel Reimb	2,263	8,712	2,375	2,494
102 Contracts for program services	1,748,347	2,497,163	2,116,566	2,098,175
TOTAL	2,085,381	2,840,328	2,655,860	2,657,105

ESTIMATED SOURCE OF FUNDS FOR CHILD CARE DVLP-QUALITY ASSURE

000 Federal Funds	1,978,941	2,734,829	2,550,331	2,551,448
General Fund	106,440	105,499	105,529	105,657
TOTAL SOURCE OF FUNDS	2,085,381	2,840,328	2,655,860	2,657,105

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	3	3	6	6
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	6	6

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 40 HHS: CHILDREN AND YOUTH
 403510 CHILD DEVELOPMENT
 56940000 HEAD START STATE COLLABORATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
012 Personal Services-Unclassified 2	68,753	70,942	74,060	74,059
020 Current Expenses	1,203	1,398	1,231	1,259
041 Audit Fund Set Aside *	111	125	125	125
060 Benefits	11,288	32,999	14,661	14,661
070 In-State Travel Reimbursement	1,640	1,803	1,902	1,998
072 Grants-Federal	36,566	20,058	31,328	31,120
080 Out-Of State Travel Reimb	1,612	2,506	1,693	1,777
TOTAL	121,173	129,831	125,000	124,999

ESTIMATED SOURCE OF FUNDS FOR HEAD START STATE COLLABORATION

000 Federal Funds	121,173	129,831	125,000	124,999
TOTAL SOURCE OF FUNDS	121,173	129,831	125,000	124,999

NUMBER OF POSITIONS

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

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 40 HHS: CHILDREN AND YOUTH
 403510 CHILD DEVELOPMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
CDE403510 CHILD DEVELOPMENT				
EXPENSE TOTAL	33,364,413	38,215,649	36,600,134	36,608,540
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	22,548,435	25,881,923	25,015,527	25,023,805
OTHER FUNDS	0	0	0	0
GENERAL FUND	10,815,978	12,333,726	11,584,607	11,584,735
TOTAL	33,364,413	38,215,649	36,600,134	36,608,540
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	10	10
UNCLASSIFIED	2	2	2	2
TOTAL NUMBER OF POSITIONS	9	9	12	12

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 40 HHS: CHILDREN AND YOUTH
 404010 FEDERAL GRANT PROGRAMS
 58500000 TITLE XX GRANTS - SSBG

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
026 Organizational Dues	60,873	57,000	43,000	43,000
041 Audit Fund Set Aside *	953	953	942	943
080 Out-Of State Travel Reimb	3,382	1,500	5,000	5,250
101 Medical Payments to Providers	13,564	50,000	50,000	50,000
102 Contracts for program services	764,582	793,000	793,000	793,000
108 Provider Payments-Legal Services	49,958	50,000	50,000	50,000
TOTAL	893,312	952,453	941,942	942,193
ESTIMATED SOURCE OF FUNDS FOR TITLE XX GRANTS - SSBG				
000 Federal Funds	893,312	952,453	941,942	942,193
TOTAL SOURCE OF FUNDS	893,312	952,453	941,942	942,193
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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 40 HHS: CHILDREN AND YOUTH
 404010 FEDERAL GRANT PROGRAMS
 58510000 CHILD WELFARE SERVICE IV-B

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	807	807	401	401
102 Contracts for program services	391,882	400,000	400,000	400,000
TOTAL	392,689	400,807	400,401	400,401
ESTIMATED SOURCE OF FUNDS FOR CHILD WELFARE SERVICE IV-B				
000 Federal Funds	392,689	400,807	400,401	400,401
TOTAL SOURCE OF FUNDS	392,689	400,807	400,401	400,401
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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 40 HHS: CHILDREN AND YOUTH
 404010 FEDERAL GRANT PROGRAMS
 58850000 TITLE IVB SUBPART I

	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	406	406
102 Contracts for program services	405,539	405,539	405,539	405,539
TOTAL	405,539	405,539	405,945	405,945
ESTIMATED SOURCE OF FUNDS FOR TITLE IVB SUBPART I				
000 Federal Funds	405,539	405,539	405,945	405,945
TOTAL SOURCE OF FUNDS	405,539	405,539	405,945	405,945
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 40 HHS: CHILDREN AND YOUTH
 404010 FEDERAL GRANT PROGRAMS
 58530000 CHILD ABUSE PREVENTION CAPTA

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	4,859	5,243	4,957	5,071
041 Audit Fund Set Aside *	266	267	300	301
070 In-State Travel Reimbursement	2,200	2,420	2,552	2,679
080 Out-Of State Travel Reimb	1,393	5,040	5,100	5,355
102 Contracts for program services	204,588	253,265	286,721	286,721
TOTAL	213,306	266,235	299,630	300,127
ESTIMATED SOURCE OF FUNDS FOR CHILD ABUSE PREVENTION CAPTA				
000 Federal Funds	213,306	266,235	299,630	300,127
TOTAL SOURCE OF FUNDS	213,306	266,235	299,630	300,127
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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 40 HHS: CHILDREN AND YOUTH
 404010 FEDERAL GRANT PROGRAMS
 58230000 TEEN INDEPENDENT LIVING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	247,523	231,017	241,245	245,712
020 Current Expenses	4,539	5,955	6,092	6,232
041 Audit Fund Set Aside *	640	608	498	511
060 Benefits	108,091	107,461	115,584	122,800
070 In-State Travel Reimbursement	13,935	13,750	16,164	16,972
080 Out-Of State Travel Reimb	1,322	2,000	1,388	1,458
102 Contracts for program services	0	5,500	9,000	9,000
502 Payments To Providers	28,011	108,000	108,000	108,000
TOTAL	404,061	474,291	497,971	510,685
ESTIMATED SOURCE OF FUNDS FOR TEEN INDEPENDENT LIVING				
000 Federal Funds	404,061	474,291	497,971	510,685
TOTAL SOURCE OF FUNDS	404,061	474,291	497,971	510,685
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 40 HHS: CHILDREN AND YOUTH
 404010 FEDERAL GRANT PROGRAMS
 58810000 ADOLESCENT AFTER CARE SERV

	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	65	65
502 Payments To Providers	119,466	64,439	64,439	64,439
TOTAL	119,466	64,439	64,504	64,504
ESTIMATED SOURCE OF FUNDS FOR ADOLESCENT AFTER CARE SERV				
000 Federal Funds	119,466	64,439	64,504	64,504
TOTAL SOURCE OF FUNDS	119,466	64,439	64,504	64,504
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 40 HHS: CHILDREN AND YOUTH
 404010 FEDERAL GRANT PROGRAMS
 58830000 ADOLESCENT PURCHASED SERV

	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	86	86
502 Payments To Providers	85,832	85,000	85,000	85,000
TOTAL	85,832	85,000	85,086	85,086
ESTIMATED SOURCE OF FUNDS FOR ADOLESCENT PURCHASED SERV				
000 Federal Funds	85,832	85,000	85,086	85,086
TOTAL SOURCE OF FUNDS	85,832	85,000	85,086	85,086
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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 40 HHS: CHILDREN AND YOUTH
 404010 FEDERAL GRANT PROGRAMS
 58470000 PROMOTING SAFE-STABLE FAMILIES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	42,096	61,315	58,846	60,867
020 Current Expenses	1,939	5,244	5,365	5,488
041 Audit Fund Set Aside *	746	749	865	872
050 Personal Service-Temp/Appointe	0	0	87,869	89,627
060 Benefits	13,943	28,522	25,755	27,010
066 Employee Training	0	0	2,000	2,000
067 Training of Providers	0	2,000	0	0
070 In-State Travel Reimbursement	14,151	1,210	30,335	31,852
080 Out-Of State Travel Reimb	4,380	9,970	10,000	10,000
102 Contracts for program services	542,950	643,479	643,479	643,479
527 Family Resource Centers	120,000	120,000	0	0
TOTAL	740,205	872,489	864,514	871,195
ESTIMATED SOURCE OF FUNDS FOR PROMOTING SAFE-STABLE FAMILIES				
000 Federal Funds	637,849	752,489	864,514	871,195
General Fund	102,356	120,000	0	0
TOTAL SOURCE OF FUNDS	740,205	872,489	864,514	871,195
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 40 HHS: CHILDREN AND YOUTH
 404010 FEDERAL GRANT PROGRAMS
 58440000 ADOPTION SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	5,433	7,340	5,558	5,686
041 Audit Fund Set Aside *	4	142	66	66
050 Personal Service-Temp/Appointe	32,652	32,907	0	0
060 Benefits	2,562	2,425	0	0
070 In-State Travel Reimbursement	4,188	666	0	0
102 Contracts for program services	4,115	100,000	60,000	60,000
TOTAL	48,954	143,480	65,624	65,752

ESTIMATED SOURCE OF FUNDS FOR ADOPTION SERVICES

000 Federal Funds	48,954	143,480	65,624	65,752
TOTAL SOURCE OF FUNDS	48,954	143,480	65,624	65,752

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 40 HHS: CHILDREN AND YOUTH
 404010 FEDERAL GRANT PROGRAMS
 58300000 PASS THRU GRANTS TITLE I

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
571 Pass Thru Grants	167,308	321,402	364,268	364,268
TOTAL	167,308	321,402	364,268	364,268
ESTIMATED SOURCE OF FUNDS FOR PASS THRU GRANTS TITLE I				
001 Transfer from Other Agencies *	167,308	321,402	364,268	364,268
TOTAL SOURCE OF FUNDS	167,308	321,402	364,268	364,268
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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 40 HHS: CHILDREN AND YOUTH
 404010 FEDERAL GRANT PROGRAMS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
FGP404010 FEDERAL GRANT PROGRAMS				
EXPENSE TOTAL	3,470,672	3,986,135	3,989,885	4,010,156
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	3,201,008	3,544,733	3,625,617	3,645,888
OTHER FUNDS	167,308	321,402	364,268	364,268
GENERAL FUND	102,356	120,000	0	0
TOTAL	3,470,672	3,986,135	3,989,885	4,010,156
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 40 HHS: CHILDREN AND YOUTH
 405010 COMPENSATION PROGRAMS
 80180000 WORKERS 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	0	13	14
062 Workers Compensation	*	31,312	108,031	25,550	26,062
TOTAL		31,312	108,031	25,563	26,076

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION

000 Federal Funds		0	0	12,788	13,045
General Fund		31,312	108,031	12,775	13,031
TOTAL SOURCE OF FUNDS		31,312	108,031	25,563	26,076

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 40 HHS: CHILDREN AND YOUTH
 405010 COMPENSATION PROGRAMS
 85760000 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	0	6
061	Unemployment Compensation	*	10,203	12,266	10,407
	TOTAL		10,203	12,266	10,413

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION

000	Federal Funds		0	0	5,210
	General Fund		10,203	12,266	5,203
	TOTAL SOURCE OF FUNDS		10,203	12,266	10,413

NUMBER OF POSITIONS

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 40 HHS: CHILDREN AND YOUTH
 405010 COMPENSATION PROGRAMS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
CMP405010 COMPENSATION PROGRAMS				
EXPENSE TOTAL	41,515	120,297	35,976	36,697
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	17,998	18,359
OTHER FUNDS	0	0	0	0
GENERAL FUND	41,515	120,297	17,978	18,338
TOTAL	41,515	120,297	35,976	36,697
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 41 HHS: JUVENILE JUSTICE SERV
 410010 DIV FOR JUVENILE JUSTICE SERV
 58090000 JUVENILE FIELD SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	5,234,747	5,741,567	6,041,744	6,159,127
012 Personal Services-Unclassified 2	78,213	80,842	84,217	84,217
018 Overtime	154,293	224,339	145,326	148,667
020 Current Expenses	107,493	122,100	106,353	108,799
022 Rents-Leases Other Than State	14,300	22,500	16,298	16,673
023 Heat- Electricity - Water *	9,906	7,500	11,412	11,982
026 Organizational Dues	400	400	293	300
030 Equipment New/Replacement	2,747	5,000	6,371	6,518
037 Technology - Hardware	0	0	0	0
041 Audit Fund Set Aside *	864	3,508	3,342	3,418
060 Benefits	2,400,245	2,812,725	3,012,969	3,202,361
066 Employee Training	14,127	9,875	8,575	8,772
070 In-State Travel Reimbursement	304,042	351,043	347,752	365,140
080 Out-Of State Travel Reimb	11,188	12,251	7,526	7,903
512 Transportation of Clients	776	5,000	1,045	1,069
TOTAL	8,333,341	9,398,650	9,793,223	10,124,946
ESTIMATED SOURCE OF FUNDS FOR JUVENILE FIELD SERVICES				
000 Federal Funds	3,332,060	3,668,595	3,213,436	3,319,255
General Fund	5,001,281	5,730,055	6,579,787	6,805,691
TOTAL SOURCE OF FUNDS	8,333,341	9,398,650	9,793,223	10,124,946
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	122	122	124	124
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	123	123	125	125
CLASS NOTES				
023	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
041	D. The funds in this appropriation shall not be transferred or expended for any other purpose			

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 41 HHS: JUVENILE JUSTICE SERV
 410010 DIV FOR JUVENILE JUSTICE SERV

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
BFS410010 DIV FOR JUVENILE JUSTICE SERV				
EXPENSE TOTAL	8,333,341	9,398,650	9,793,223	10,124,946
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	3,332,060	3,668,595	3,213,436	3,319,255
OTHER FUNDS	0	0	0	0
GENERAL FUND	5,001,281	5,730,055	6,579,787	6,805,691
TOTAL	8,333,341	9,398,650	9,793,223	10,124,946
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	122	122	124	124
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	123	123	125	125

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 41 HHS: JUVENILE JUSTICE SERV
 411010 OFFICE OF THE DIRECTOR
 58080000 DIRECTOR'S OFFICE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	78,004	98,364	97,846	99,571
011 Personal Services-Unclassified	91,644	95,523	98,690	98,691
012 Personal Services-Unclassified 2	126,279	65,351	162,384	162,383
020 Current Expenses	8,062	6,575	7,593	7,768
022 Rents-Leases Other Than State	104	2,162	515	527
026 Organizational Dues	2,250	2,250	1,648	1,686
030 Equipment New/Replacement	0	152	77	79
041 Audit Fund Set Aside *	21	96	64	65
060 Benefits	96,954	120,587	135,255	143,481
065 Board Expenses	0	1,500	1	1
066 Employee Training	843	2,512	520	532
070 In-State Travel Reimbursement	1,388	5,987	1,588	1,668
080 Out-Of State Travel Reimb	0	289	150	157
TOTAL	405,549	401,348	506,331	516,609
ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE				
000 Federal Funds	109,112	105,825	74,636	76,154
005 Private Local Funds	58,171	0	0	0
General Fund	238,266	295,523	431,695	440,455
TOTAL SOURCE OF FUNDS	405,549	401,348	506,331	516,609
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	2	2	3	3
TOTAL NUMBER OF POSITIONS	5	5	6	6

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 41 HHS: JUVENILE JUSTICE SERV
 411010 OFFICE OF THE DIRECTOR
 58100000 ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	260,197	296,735	287,368	293,361
018 Overtime	672	3,138	1,800	1,841
020 Current Expenses	38,865	40,000	36,606	37,448
022 Rents-Leases Other Than State	2,024	3,400	2,306	2,359
026 Organizational Dues	140	150	103	105
027 Transfers To DOIT *	0	1	1	1
030 Equipment New/Replacement	1,276	1,276	667	683
040 Indirect Costs *	40,000	45,000	49,539	50,682
041 Audit Fund Set Aside *	26	116	105	108
042 Additional Fringe Benefits *	138,110	235,509	193,192	197,636
049 Transfer to Other State Agencies *	0	4,000	4,000	4,000
050 Personal Service-Temp/Appointe	14,000	19,889	14,651	14,988
060 Benefits	113,381	140,955	132,558	140,739
065 Board Expenses	0	3,244	1	1
066 Employee Training	0	2,287	1,160	1,187
070 In-State Travel Reimbursement	1,483	1,000	1,318	1,385
TOTAL	610,174	796,700	725,375	746,524
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
000 Federal Funds	27,261	130,207	88,298	90,876
005 Private Local Funds	73,004	0	0	0
General Fund	509,909	666,493	637,077	655,648
TOTAL SOURCE OF FUNDS	610,174	796,700	725,375	746,524
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
41 HHS: JUVENILE JUSTICE SERV
411010 OFFICE OF THE DIRECTOR
58100000 ADMINISTRATION

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 41 HHS: JUVENILE JUSTICE SERV
 411010 OFFICE OF THE DIRECTOR
 58130000 HEALTH SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	671,320	716,802	749,642	758,715
018 Overtime	26,458	39,710	37,204	38,060
019 Holiday Pay	22,287	36,307	24,572	25,137
020 Current Expenses	64,066	43,672	63,206	65,798
022 Rents-Leases Other Than State	1,387	2,243	2,295	2,347
026 Organizational Dues	0	304	218	223
030 Equipment New/Replacement	4,446	3,505	1,793	1,834
045 Personnel Services/Non Benefit	24,735	26,265	0	0
046 Consultants	81,623	65,920	0	0
049 Transfer to Other State Agencies	212,238	270,000	0	0
050 Personal Service-Temp/Appointe	51,316	77,002	55,610	57,890
060 Benefits	224,150	374,463	266,468	278,214
066 Employee Training	4,006	6,000	3,560	3,642
070 In-State Travel Reimbursement	0	500	493	518
080 Out-Of State Travel Reimb	0	1	1	1
100 Prescription Drug Expenses	0	0	287,065	298,835
101 Medical Payments to Providers	0	0	423,186	444,345
TOTAL	1,388,032	1,662,694	1,915,313	1,975,559

ESTIMATED SOURCE OF FUNDS FOR HEALTH SERVICES

005 Private Local Funds	284,146	0	0	0
General Fund	1,103,886	1,662,694	1,915,313	1,975,559
TOTAL SOURCE OF FUNDS	1,388,032	1,662,694	1,915,313	1,975,559

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	11	11	10	10
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	10	10

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 41 HHS: JUVENILE JUSTICE SERV
 411010 OFFICE OF THE DIRECTOR
 58140000 QUALITY IMPROVEMENT/TRAINING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	207,002	218,343	236,140	236,142
012 Personal Services-Unclassified 2	68,327	76,500	74,060	74,060
020 Current Expenses	4,079	3,830	4,046	4,139
022 Rents-Leases Other Than State	0	1,200	1	1
030 Equipment New/Replacement	0	455	6,072	6,212
041 Audit Fund Set Aside *	0	14	23	24
060 Benefits	100,030	137,149	115,312	120,404
066 Employee Training	3,460	1,500	2,100	2,148
070 In-State Travel Reimbursement	629	3,000	850	870
080 Out-Of State Travel Reimb	0	1	1	1
TOTAL	383,527	441,992	438,605	444,001
ESTIMATED SOURCE OF FUNDS FOR QUALITY IMPROVEMENT/TRAINING				
000 Federal Funds	18,607	21,583	20,769	20,405
005 Private Local Funds	41,994	0	0	0
General Fund	322,926	420,409	417,836	423,596
TOTAL SOURCE OF FUNDS	383,527	441,992	438,605	444,001
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	5	5
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	5	5	6	6

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 41 HHS: JUVENILE JUSTICE SERV
 411010 OFFICE OF THE DIRECTOR
 80190000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation *	248,036	423,857	202,992	207,661
TOTAL	248,036	423,857	202,992	207,661
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
General Fund	248,036	423,857	202,992	207,661
TOTAL SOURCE OF FUNDS	248,036	423,857	202,992	207,661
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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 41 HHS: JUVENILE JUSTICE SERV
 411010 OFFICE OF THE DIRECTOR
 85770000 UNEMPLOYMENT COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation *	2,105	6,193	6,335	6,481
TOTAL	2,105	6,193	6,335	6,481
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
General Fund	2,105	6,193	6,335	6,481
TOTAL SOURCE OF FUNDS	2,105	6,193	6,335	6,481
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

DIR411010 OFFICE OF THE DIRECTOR

EXPENSE TOTAL	3,037,423	3,732,784	3,794,951	3,896,835
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	154,980	257,615	183,703	187,435
OTHER FUNDS	457,315	0	0	0
GENERAL FUND	2,425,128	3,475,169	3,611,248	3,709,400
TOTAL	3,037,423	3,732,784	3,794,951	3,896,835
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	25	25	25	25
UNCLASSIFIED	3	3	4	4
TOTAL NUMBER OF POSITIONS	28	28	29	29

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 41 HHS: JUVENILE JUSTICE SERV
 412010 YOUTH DEVELOPMENT CENTER
 58110000 CUSTODIAL CARE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	232,164	293,074	297,191	304,126
018 Overtime	16,241	1,711	16,115	16,485
019 Holiday Pay	7,006	5,331	7,725	7,902
020 Current Expenses	104,361	71,726	98,295	100,556
021 Food Institutions	295,970	369,401	389,718	409,204
022 Rents-Leases Other Than State	488	1,284	546	559
026 Organizational Dues	70	100	71	73
030 Equipment New/Replacement	1,166	5,495	1,250	1,279
050 Personal Service-Temp/Appointe	3,284	27,347	24,895	24,895
060 Benefits	119,623	141,618	184,365	198,362
066 Employee Training	0	1,000	580	593
070 In-State Travel Reimbursement	375	500	493	518
TOTAL	780,748	918,587	1,021,244	1,064,552
ESTIMATED SOURCE OF FUNDS FOR CUSTODIAL CARE				
005 Private Local Funds	137,525	0	0	0
007 Agency Income *	85,327	93,197	127,693	134,372
General Fund	557,896	825,390	893,551	930,180
TOTAL SOURCE OF FUNDS	780,748	918,587	1,021,244	1,064,552
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 41 HHS: JUVENILE JUSTICE SERV
 412010 YOUTH DEVELOPMENT CENTER
 58120000 MAINTENANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	474,212	546,549	563,697	573,439
018 Overtime	36,085	22,586	35,806	36,629
019 Holiday Pay	3,830	7,389	4,223	4,320
020 Current Expenses	124,638	57,885	122,488	125,305
023 Heat- Electricity - Water *	902,406	1,127,612	1,046,482	1,098,806
024 Maint.Other Than Build.- Grnds	941	11,160	2,500	2,558
030 Equipment New/Replacement	2,098	63,978	49,743	50,887
047 Own Forces Maint.-Build.-Grnds *	18,968	16,741	20,950	21,432
048 Contractual Maint.-Build-Grnds *	38,225	61,800	50,876	52,046
050 Personal Service-Temp/Appointe	9,437	18,821	9,876	10,103
060 Benefits	230,589	269,564	281,647	298,435
066 Employee Training	0	2,694	1,160	1,187
070 In-State Travel Reimbursement	25,152	13,626	28,768	30,207
080 Out-Of State Travel Reimb	0	500	1	1
TOTAL	1,866,581	2,220,905	2,218,217	2,305,355

ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE

005 Private Local Funds	353,175	0	0	0
General Fund	1,513,406	2,220,905	2,218,217	2,305,355
TOTAL SOURCE OF FUNDS	1,866,581	2,220,905	2,218,217	2,305,355

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	16	16	17	17
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	16	16	17	17

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 41 HHS: JUVENILE JUSTICE SERV
 412010 YOUTH DEVELOPMENT CENTER
 58150000 REHABILITATIVE PROGRAMS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	3,047,185	3,747,089	3,613,665	3,677,238
018 Overtime	80,821	84,894	80,195	82,040
019 Holiday Pay	128,375	184,700	141,533	144,788
020 Current Expenses	43,132	35,773	40,624	41,558
022 Rents-Leases Other Than State	6,683	7,750	7,076	7,238
026 Organizational Dues	145	600	106	108
030 Equipment New/Replacement	3,800	3,822	1,988	2,034
050 Personal Service-Temp/Appointe	250,963	156,572	262,640	268,680
060 Benefits	1,600,390	1,879,950	1,960,249	2,083,834
066 Employee Training	15,521	18,683	9,421	9,638
070 In-State Travel Reimbursement	1,141	2,900	1,015	1,066
080 Out-Of State Travel Reimb	0	1	1	1
512 Transportation of Clients	0	1,000	1	1
523 Client Benefits *	25,407	28,281	26,589	27,200
TOTAL	5,203,563	6,152,015	6,145,103	6,345,424
ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE PROGRAMS				
005 Private Local Funds	1,219,048	0	0	0
007 Agency Income *	737,487	870,384	145,010	156,625
General Fund	3,247,028	5,281,631	6,000,093	6,188,799
TOTAL SOURCE OF FUNDS	5,203,563	6,152,015	6,145,103	6,345,424
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	97	97	95	95
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	97	97	95	95

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 41 HHS: JUVENILE JUSTICE SERV
 412010 YOUTH DEVELOPMENT CENTER
 58150000 REHABILITATIVE PROGRAMS

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

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

ACCOUNTING UNIT NOTES

* Revenue related to collect only calls made from telephones located in each cottage shall be used to help support resident activities for the purchase of recreation equipment and supplies. Any funds not expended at the end of the fiscal year shall lapse to the general fund.

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 41 HHS: JUVENILE JUSTICE SERV
 412010 YOUTH DEVELOPMENT CENTER
 58170000 REHABILITATIVE EDUCATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,891,057	1,928,687	2,050,637	2,076,479
018 Overtime	4,349	4,849	4,316	4,415
020 Current Expenses	18,981	19,723	18,244	18,664
022 Rents-Leases Other Than State	3,899	4,667	4,639	4,745
026 Organizational Dues	356	700	261	267
050 Personal Service-Temp/Appointe	2,482	14,855	2,598	2,658
060 Benefits	772,861	900,505	951,283	1,006,492
066 Employee Training	7,608	7,791	4,619	4,725
070 In-State Travel Reimbursement	85	1,632	212	224
073 Grants-Non Federal	0	0	1	1
080 Out-Of State Travel Reimb	0	292	1	1
102 Contracts for program services	0	7,500	0	0
537 Educational Supplies	23,552	37,815	25,966	26,563
TOTAL	2,725,230	2,929,016	3,062,777	3,145,234

ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE EDUCATION

000 Federal Funds	0	0	1,538	1,575
005 Private Local Funds	564,989	0	0	0
009 Agency Income	760,800	452,412	628,888	664,063
General Fund	1,399,441	2,476,604	2,432,351	2,479,596
TOTAL SOURCE OF FUNDS	2,725,230	2,929,016	3,062,777	3,145,234

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	37	37	34	34
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	37	37	34	34

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 41 HHS: JUVENILE JUSTICE SERV
 412010 YOUTH DEVELOPMENT CENTER
 58210000 JUVENILE DETENTION UNIT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	909,097	1,007,099	892,565	906,762
018 Overtime	12,186	36,201	12,092	12,370
019 Holiday Pay	29,024	43,917	31,999	32,735
020 Current Expenses	813	8,792	1,125	1,151
022 Rents-Leases Other Than State	926	1,801	1,299	1,329
026 Organizational Dues	0	100	71	73
030 Equipment New/Replacement	1,011	1,528	557	570
050 Personal Service-Temp/Appointe	51,118	53,612	56,358	57,654
060 Benefits	380,636	509,683	442,082	468,836
066 Employee Training	897	5,525	2,030	2,077
070 In-State Travel Reimbursement	68	175	170	178
080 Out-Of State Travel Reimb	0	1	1	1
523 Client Benefits	819	4,818	1,000	1,023
TOTAL	1,386,595	1,673,252	1,441,349	1,484,759
ESTIMATED SOURCE OF FUNDS FOR JUVENILE DETENTION UNIT				
005 Private Local Funds	282,951	0	0	0
General Fund	1,103,644	1,673,252	1,441,349	1,484,759
TOTAL SOURCE OF FUNDS	1,386,595	1,673,252	1,441,349	1,484,759
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	25	25	25	25
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	25	25	25	25

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 41 HHS: JUVENILE JUSTICE SERV
 412010 YOUTH DEVELOPMENT CENTER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
BRS412010 YOUTH DEVELOPMENT CENTER				
EXPENSE TOTAL	11,962,717	13,893,775	13,888,690	14,345,324
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	1,538	1,575
OTHER FUNDS	4,141,302	1,415,993	901,591	955,060
GENERAL FUND	7,821,415	12,477,782	12,985,561	13,388,689
TOTAL	11,962,717	13,893,775	13,888,690	14,345,324
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	184	184	180	180
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	184	184	180	180

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 41 HHS: JUVENILE JUSTICE SERV
 413010 DJJS GRANTS
 20230000 OJJDP

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	102,092	103,555	114,633	114,931
020 Current Expenses	2,829	5,244	26,182	26,784
021 Food Institutions	0	0	3,500	3,581
026 Organizational Dues	5,100	5,348	5,200	5,200
030 Equipment New/Replacement	0	2,097	2,145	2,195
041 Audit Fund Set Aside *	778	866	886	906
059 Temp Full Time	6,624	0	0	0
060 Benefits	35,470	48,170	42,444	44,381
065 Board Expenses	41,191	35,662	10,000	10,230
070 In-State Travel Reimbursement	3,021	8,309	3,000	3,150
072 Grants-Federal	237,466	552,859	825,000	839,375
080 Out-Of State Travel Reimb	1,098	5,512	15,000	15,750
TOTAL	435,669	767,622	1,047,990	1,066,483
ESTIMATED SOURCE OF FUNDS FOR OJJDP				
000 Federal Funds	435,669	767,622	1,047,990	1,066,483
TOTAL SOURCE OF FUNDS	435,669	767,622	1,047,990	1,066,483
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 41 HHS: JUVENILE JUSTICE SERV
 413010 DJJS GRANTS
 20240000 JAIBG

	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	178,105	181,131
020 Current Expenses	3,456	16,100	70,589	71,063
030 Equipment New/Replacement	6,162	0	3,000	3,069
041 Audit Fund Set Aside *	90	361	369	378
042 Additional Fringe Benefits *	6,276	10,437	15,032	15,287
050 Personal Service-Temp/Appointe	4,207	25,916	29,389	30,065
059 Temp Full Time	56,035	138,161	0	0
060 Benefits	30,994	65,816	107,988	115,390
066 Employee Training	0	0	92,350	94,474
070 In-State Travel Reimbursement	976	600	5,614	5,895
080 Out-Of State Travel Reimb	1,644	0	5,000	5,250
102 Contracts for program services	58,467	82,057	142,650	143,631
TOTAL	168,307	339,448	650,086	665,633
ESTIMATED SOURCE OF FUNDS FOR JAIBG				
000 Federal Funds	168,307	339,448	650,086	665,633
TOTAL SOURCE OF FUNDS	168,307	339,448	650,086	665,633
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	4	4

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 41 HHS: JUVENILE JUSTICE SERV
 413010 DJJS GRANTS
 20330000 OJJDP TITLE V GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
072 Grants-Federal	30,033	104,858	107,270	109,737
TOTAL	30,033	104,858	107,270	109,737
ESTIMATED SOURCE OF FUNDS FOR OJJDP TITLE V GRANT				
000 Federal Funds	30,033	104,858	107,270	109,737
TOTAL SOURCE OF FUNDS	30,033	104,858	107,270	109,737
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 41 HHS: JUVENILE JUSTICE SERV
 413010 DJJS GRANTS
 58320000 CHAPTER 1 - IDEA

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	1	7,250	7,417	7,587
030 Equipment New/Replacement	0	7,250	7,417	7,587
TOTAL	1	14,500	14,834	15,174
ESTIMATED SOURCE OF FUNDS FOR CHAPTER 1 - IDEA				
009 Agency Income	1	14,500	14,834	15,174
TOTAL SOURCE OF FUNDS	1	14,500	14,834	15,174
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 41 HHS: JUVENILE JUSTICE SERV
 413010 DJJS GRANTS
 58630000 CHAPTER 1 NEGLECTED - DISAD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	31,513	29,961	33,957	34,257
020 Current Expenses	0	1	87,229	86,169
040 Indirect Costs *	500	500	9,359	9,436
042 Additional Fringe Benefits *	1,311	2,234	2,866	2,891
050 Personal Service-Temp/Appointe	14,572	20,024	25,207	25,207
060 Benefits	11,665	15,413	15,023	15,709
TOTAL	59,561	68,133	173,641	173,669

ESTIMATED SOURCE OF FUNDS FOR CHAPTER 1 NEGLECTED - DISAD

001 Transfer from Other Agencies *	58,450	68,133	173,641	173,669
General Fund	1,111	0	0	0
TOTAL SOURCE OF FUNDS	59,561	68,133	173,641	173,669

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.
- 042 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
- 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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 41 HHS: JUVENILE JUSTICE SERV
 413010 DJJS GRANTS
 60050000 DOJ - SUBSTANCE ABUSE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	4,266	0	10,147	10,147
040 Indirect Costs *	67	67	76	76
050 Personal Service-Temp/Appointe	0	0	50,000	50,000
060 Benefits	0	0	3,825	3,825
070 In-State Travel Reimbursement	0	1,500	1,275	1,275
102 Contracts for program services	0	50,000	0	0
TOTAL	4,333	51,567	65,323	65,323
ESTIMATED SOURCE OF FUNDS FOR DOJ - SUBSTANCE ABUSE				
007 Agency Income *	4,333	39,861	48,994	48,995
General Fund	0	11,706	16,329	16,328
TOTAL SOURCE OF FUNDS	4,333	51,567	65,323	65,323
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.

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 41 HHS: JUVENILE JUSTICE SERV
 413010 DJJS GRANTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
DJJ413010 DJJS GRANTS				
EXPENSE TOTAL	697,904	1,346,128	2,059,144	2,096,019
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	634,009	1,211,928	1,805,346	1,841,853
OTHER FUNDS	62,784	122,494	237,469	237,838
GENERAL FUND	1,111	11,706	16,329	16,328
TOTAL	697,904	1,346,128	2,059,144	2,096,019
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	7	7
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	7	7

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 45 HHS: TRANSITIONAL ASSISTANCE
 450010 DIV OF FAMILY ASSISTANCE
 61250000 DIRECTOR'S OFFICE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,580,271	1,783,686	1,724,319	1,757,159
012 Personal Services-Unclassified 2	224,790	163,086	174,755	177,758
018 Overtime	35,124	58,773	53,953	55,032
020 Current Expenses	260,001	263,563	241,051	244,747
021 Food Institutions	0	0	1,000	1,250
026 Organizational Dues	12,262	17,150	12,245	12,490
027 Transfers To DOIT *	0	1	1	1
030 Equipment New/Replacement	3,322	5,966	3,042	3,103
040 Indirect Costs *	98,543	162,127	136,891	139,736
041 Audit Fund Set Aside *	80,872	77,983	83,401	88,410
042 Additional Fringe Benefits *	68,407	72,891	82,635	84,229
046 Consultants	299,962	1	1	1
050 Personal Service-Temp/Appointe	196,324	199,986	156,020	162,260
060 Benefits	789,524	947,640	895,488	949,323
066 Employee Training	0	0	2,900	3,190
070 In-State Travel Reimbursement	39,071	42,889	37,185	37,929
080 Out-Of State Travel Reimb	11,360	9,377	4,782	4,878
102 Contracts for program services	593,686	975,000	994,500	1,014,390
103 Contracts for Op Services	380,556	550,266	561,271	572,496
501 Payments To Clients	37,200	38,720	39,494	40,284
TOTAL	4,711,275	5,369,105	5,204,934	5,348,666
ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE				
000 Federal Funds	2,467,672	3,239,884	3,242,255	3,327,981
003 Revolving Funds	87,028	0	0	0
007 Agency Income	284,807	1	0	0
General Fund	1,871,768	2,129,220	1,962,679	2,020,685
TOTAL SOURCE OF FUNDS	4,711,275	5,369,105	5,204,934	5,348,666
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	37	37	36	36
UNCLASSIFIED	2	2	2	2
TOTAL NUMBER OF POSITIONS	39	39	38	38

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 45 HHS: TRANSITIONAL ASSISTANCE
 450010 DIV OF FAMILY ASSISTANCE
 61250000 DIRECTOR'S OFFICE

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 45 HHS: TRANSITIONAL ASSISTANCE
 450010 DIV OF FAMILY ASSISTANCE
 61270000 EMPLOYMENT SUPPORT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,457,314	1,571,788	1,859,394	1,888,330
012 Personal Services-Unclassified 2	133,020	147,647	216,099	219,683
020 Current Expenses	109,346	289,102	265,396	270,704
022 Rents-Leases Other Than State	0	1	1	1
026 Organizational Dues	0	1	1	1
030 Equipment New/Replacement	0	1	14,366	15,084
041 Audit Fund Set Aside *	5,826	5,843	10,026	10,236
042 Additional Fringe Benefits *	64,316	68,308	78,643	79,715
050 Personal Service-Temp/Appointe	63,770	121,588	90,303	93,915
060 Benefits	752,753	808,776	1,118,352	1,189,852
070 In-State Travel Reimbursement	28,078	7,501	6,503	6,633
072 Grants-Federal	0	200,000	200,000	200,000
102 Contracts for program services	5,551,710	8,575,788	8,747,304	8,922,250
502 Payments To Providers	2,211,548	3,212,324	3,276,570	3,342,101
TOTAL	10,377,681	15,008,668	15,882,958	16,238,505
ESTIMATED SOURCE OF FUNDS FOR EMPLOYMENT SUPPORT				
000 Federal Funds	6,515,178	10,751,217	10,275,558	11,014,845
General Fund	3,862,503	4,257,451	5,607,400	5,223,660
TOTAL SOURCE OF FUNDS	10,377,681	15,008,668	15,882,958	16,238,505
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	36	36	43	43
UNCLASSIFIED	2	2	3	3
TOTAL NUMBER OF POSITIONS	38	38	46	46

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 45 HHS: TRANSITIONAL ASSISTANCE
 450010 DIV OF FAMILY ASSISTANCE
 61320000 DFA FIELD OPERATIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	8,721,632	9,735,603	10,232,749	10,469,562
018 Overtime	375,242	442,031	405,785	413,900
020 Current Expenses	60,270	64,469	59,182	60,366
022 Rents-Leases Other Than State	0	0	7,500	8,000
030 Equipment New/Replacement	589	21,000	3,210	3,274
041 Audit Fund Set Aside *	9,619	7,091	8,164	8,474
042 Additional Fringe Benefits *	329,963	352,484	359,534	366,725
060 Benefits	4,443,018	4,695,396	5,834,006	6,229,503
070 In-State Travel Reimbursement	161,090	137,000	118,779	121,155
TOTAL	14,101,423	15,455,074	17,028,909	17,680,959
ESTIMATED SOURCE OF FUNDS FOR DFA FIELD OPERATIONS				
000 Federal Funds	6,484,660	7,409,927	8,106,863	8,413,388
003 Revolving Funds	0	64,622	0	0
General Fund	7,616,763	7,980,525	8,922,046	9,267,571
TOTAL SOURCE OF FUNDS	14,101,423	15,455,074	17,028,909	17,680,959
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	277	277	280	280
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	277	277	280	280

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 45 HHS: TRANSITIONAL ASSISTANCE
 450010 DIV OF FAMILY ASSISTANCE
 61460000 TEMP ASSISTNC TO NEEDY FAMILYS

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED	
041	Audit Fund Set Aside	*	23,440	21,979	13,759	13,759
501	Payments To Clients		28,688,761	33,877,197	23,254,181	23,254,181
502	Payments To Providers		0	1,265,000	1,265,000	1,265,000
538	Emergency Assistance	*	838,838	1,500,000	1,500,000	1,500,000
	TOTAL		29,551,039	36,664,176	26,032,940	26,032,940

ESTIMATED SOURCE OF FUNDS FOR TEMP ASSISTNC TO NEEDY FAMILYS

000	Federal Funds		15,521,920	21,978,745	16,943,087	16,943,087
009	Agency Income	*	4,831,337	4,200,000	4,200,000	4,200,000
	General Fund		9,197,782	10,485,431	4,889,853	4,889,853
	TOTAL SOURCE OF FUNDS		29,551,039	36,664,176	26,032,940	26,032,940

NUMBER OF POSITIONS

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

CLASS NOTES

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

538 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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 45 HHS: TRANSITIONAL ASSISTANCE
 450010 DIV OF FAMILY ASSISTANCE
 61510000 ADMINISTER CH 229,L'93

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
539 Payments To Towns & Cities	38,051	100,000	0	0
TOTAL	38,051	100,000	0	0
ESTIMATED SOURCE OF FUNDS FOR ADMINISTER CH 229,L'93				
General Fund	38,051	100,000	0	0
TOTAL SOURCE OF FUNDS	38,051	100,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 45 HHS: TRANSITIONAL ASSISTANCE
 450010 DIV OF FAMILY ASSISTANCE
 61530000 SEPARATE STATE TANF PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
501 Payments To Clients	172,601	172,629	176,053	179,574
TOTAL	172,601	172,629	176,053	179,574
ESTIMATED SOURCE OF FUNDS FOR SEPARATE STATE TANF PROGRAM				
General Fund	172,601	172,629	176,053	179,574
TOTAL SOURCE OF FUNDS	172,601	172,629	176,053	179,574
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 45 HHS: TRANSITIONAL ASSISTANCE
 450010 DIV OF FAMILY ASSISTANCE
 61700000 OAA APTD GRANTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
501 Payments To Clients	2,443,696	2,306,986	2,718,340	3,023,770
502 Payments To Providers	0	10,000	10,000	10,000
TOTAL	2,443,696	2,316,986	2,728,340	3,033,770
ESTIMATED SOURCE OF FUNDS FOR OAA APTD GRANTS				
005 Private Local Funds	1,221,848	75,001	0	0
General Fund	1,221,848	2,241,985	2,728,340	3,033,770
TOTAL SOURCE OF FUNDS	2,443,696	2,316,986	2,728,340	3,033,770
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 45 HHS: TRANSITIONAL ASSISTANCE
 450010 DIV OF FAMILY ASSISTANCE
 61710000 ANB GRANTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
501 Payments To Clients	1,064,802	1,313,835	416,543	458,551
TOTAL	1,064,802	1,313,835	416,543	458,551
ESTIMATED SOURCE OF FUNDS FOR ANB GRANTS				
General Fund	1,064,802	1,313,835	416,543	458,551
TOTAL SOURCE OF FUNDS	1,064,802	1,313,835	416,543	458,551
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 45 HHS: TRANSITIONAL ASSISTANCE
 450010 DIV OF FAMILY ASSISTANCE
 61720000 REFUGEE GRANTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
501 Payments To Clients	158,507	335,000	485,000	485,000
TOTAL	158,507	335,000	485,000	485,000
ESTIMATED SOURCE OF FUNDS FOR REFUGEE GRANTS				
001 Transfer from Other Agencies *	158,507	335,000	485,000	485,000
TOTAL SOURCE OF FUNDS	158,507	335,000	485,000	485,000
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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 45 HHS: TRANSITIONAL ASSISTANCE
 450010 DIV OF FAMILY ASSISTANCE
 61740000 APTD GRANTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
501 Payments To Clients	13,282,100	15,293,967	12,763,586	13,913,631
502 Payments To Providers	23,250	15,000	0	0
TOTAL	13,305,350	15,308,967	12,763,586	13,913,631
ESTIMATED SOURCE OF FUNDS FOR APTD GRANTS				
009 Agency Income	6,702,675	100,000	100,000	100,000
General Fund	6,602,675	15,208,967	12,663,586	13,813,631
TOTAL SOURCE OF FUNDS	13,305,350	15,308,967	12,763,586	13,913,631
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 45 HHS: TRANSITIONAL ASSISTANCE
 450010 DIV OF FAMILY ASSISTANCE
 61760000 STATE ASSIST. NON-TANF

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
501 Payments To Clients	1,425,059	823,233	3,644,079	3,654,298
502 Payments To Providers	82,684	25,000	0	0
538 Emergency Assistance	54,821	25,000	0	0
TOTAL	1,562,564	873,233	3,644,079	3,654,298
ESTIMATED SOURCE OF FUNDS FOR STATE ASSIST. NON-TANF				
General Fund	1,562,564	873,233	3,644,079	3,654,298
TOTAL SOURCE OF FUNDS	1,562,564	873,233	3,644,079	3,654,298
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 45 HHS: TRANSITIONAL ASSISTANCE
 450010 DIV OF FAMILY ASSISTANCE
 71480000 CSBG

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	53,545	55,904	62,172	63,780
020 Current Expenses	685	2,001	2,000	2,000
026 Organizational Dues	1,150	1,500	1,500	1,500
040 Indirect Costs *	344	550	650	652
041 Audit Fund Set Aside *	3,372	4,579	4,579	4,579
042 Additional Fringe Benefits *	4,034	4,329	4,329	4,329
060 Benefits	19,919	26,005	25,692	27,259
070 In-State Travel Reimbursement	712	1,124	1,124	1,124
080 Out-Of State Travel Reimb	3,032	6,500	6,500	6,500
102 Contracts for program services	2,439,362	4,479,858	4,479,858	4,479,858
TOTAL	2,526,155	4,582,350	4,588,404	4,591,581

ESTIMATED SOURCE OF FUNDS FOR CSBG

000 Federal Funds	2,526,155	4,582,350	4,588,404	4,591,581
TOTAL SOURCE OF FUNDS	2,526,155	4,582,350	4,588,404	4,591,581

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.
- 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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 45 HHS: TRANSITIONAL ASSISTANCE
 450010 DIV OF FAMILY ASSISTANCE
 80250000 WORKERS COMPENSATION

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED	
041	Audit Fund Set Aside	*	44	44	54	55
062	Workers Compensation	*	116,460	87,506	118,789	121,165
	TOTAL		116,504	87,550	118,843	121,220
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION						
000	Federal Funds		43,789	43,789	54,880	55,978
	General Fund		72,715	43,761	63,963	65,242
	TOTAL SOURCE OF FUNDS		116,504	87,550	118,843	121,220
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
 062 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 45 HHS: TRANSITIONAL ASSISTANCE
 450010 DIV OF FAMILY ASSISTANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
DFA450010 DIV OF FAMILY ASSISTANCE				
EXPENSE TOTAL	80,129,648	97,587,573	89,070,589	91,738,695
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	33,559,374	48,005,912	43,211,047	44,346,860
OTHER FUNDS	13,286,202	4,774,624	4,785,000	4,785,000
GENERAL FUND	33,284,072	44,807,037	41,074,542	42,606,835
TOTAL	80,129,648	97,587,573	89,070,589	91,738,695
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	351	351	360	360
UNCLASSIFIED	4	4	5	5
TOTAL NUMBER OF POSITIONS	355	355	365	365

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 48 HHS: ELDERLY - ADULT SERVICES
 480010 STATE OFFICE ADMIN
 78730000 OFFICE OF BUREAU CHIEF

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	122,458	120,226	113,671	118,631
012 Personal Services-Unclassified 2	84,278	150,451	0	0
020 Current Expenses	7,146	6,938	7,309	7,477
022 Rents-Leases Other Than State	801	5,778	5,911	6,047
027 Transfers To DOIT *	0	0	1	1
041 Audit Fund Set Aside *	0	187	99	105
042 Additional Fringe Benefits *	6,005	6,649	6,512	7,061
060 Benefits	57,565	125,910	66,450	71,435
066 Employee Training	0	0	417	439
070 In-State Travel Reimbursement	9,001	5,070	11,697	12,280
080 Out-Of State Travel Reimb	0	1	0	0
TOTAL	287,254	421,210	212,067	223,476
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF BUREAU CHIEF				
000 Federal Funds	133,190	193,768	99,066	104,505
General Fund	154,064	227,442	113,001	118,971
TOTAL SOURCE OF FUNDS	287,254	421,210	212,067	223,476
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	2	2	0	0
TOTAL NUMBER OF POSITIONS	4	4	2	2

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 48 HHS: ELDERLY - ADULT SERVICES
 480010 STATE OFFICE ADMIN
 81300000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation *	67,669	52,680	52,000	52,000
TOTAL	67,669	52,680	52,000	52,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
General Fund	67,669	52,680	52,000	52,000
TOTAL SOURCE OF FUNDS	67,669	52,680	52,000	52,000
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

ACTIVITY TOTALS

EAS480010 STATE OFFICE ADMIN				
EXPENSE TOTAL	354,923	473,890	264,067	275,476
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	133,190	193,768	99,066	104,505
OTHER FUNDS	0	0	0	0
GENERAL FUND	221,733	280,122	165,001	170,971
TOTAL	354,923	473,890	264,067	275,476
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	2	2	0	0
TOTAL NUMBER OF POSITIONS	4	4	2	2

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 48 HHS: ELDERLY - ADULT SERVICES
 480510 PROGRAM OPERATIONS
 92500000 FIELD OPERATIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	3,002,469	3,299,801	3,301,880	3,371,529
012 Personal Services-Unclassified 2	0	0	67,456	71,324
020 Current Expenses	55,656	35,556	58,246	59,583
030 Equipment New/Replacement	0	0	0	0
040 Indirect Costs *	306	319	373	390
041 Audit Fund Set Aside *	143	2,110	1,939	1,977
042 Additional Fringe Benefits *	71,053	78,672	84,616	88,086
060 Benefits	1,293,232	1,534,947	1,633,216	1,737,619
066 Employee Training	7,808	17,766	10,050	10,267
070 In-State Travel Reimbursement	138,867	166,927	183,548	192,846
TOTAL	4,569,534	5,136,098	5,341,324	5,533,621
ESTIMATED SOURCE OF FUNDS FOR FIELD OPERATIONS				
000 Federal Funds	1,766,681	1,987,479	2,066,841	2,141,508
General Fund	2,802,853	3,148,619	3,274,483	3,392,113
TOTAL SOURCE OF FUNDS	4,569,534	5,136,098	5,341,324	5,533,621
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	75	75	77	77
UNCLASSIFIED	0	0	1	1
TOTAL NUMBER OF POSITIONS	75	75	78	78

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 48 HHS: ELDERLY - ADULT SERVICES
 480510 PROGRAM OPERATIONS
 89310000 NURSING STAFF

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	769,704	906,074	831,178	848,148
018 Overtime	0	0	0	0
020 Current Expenses	16,310	16,976	5,500	5,500
040 Indirect Costs *	24	25	31	33
041 Audit Fund Set Aside *	1,013	1,069	1,040	1,063
042 Additional Fringe Benefits *	15,796	17,490	23,234	24,187
046 Consultants	37,320	39,917	0	0
060 Benefits	331,589	421,472	401,173	426,443
066 Employee Training	0	0	601	602
070 In-State Travel Reimbursement	27,503	31,369	3,040	5,358
080 Out-Of State Travel Reimb	0	465	375	386
TOTAL	1,199,259	1,434,857	1,266,172	1,311,720
ESTIMATED SOURCE OF FUNDS FOR NURSING STAFF				
000 Federal Funds	876,680	1,057,816	917,345	949,932
General Fund	322,579	377,041	348,827	361,788
TOTAL SOURCE OF FUNDS	1,199,259	1,434,857	1,266,172	1,311,720
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	21	21	21	21
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	21	21	21	21

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 48 HHS: ELDERLY - ADULT SERVICES
 480510 PROGRAM OPERATIONS
 89300000 LONG TERM CARE OMBUDSMAN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	335,254	331,053	349,100	355,384
020 Current Expenses	21,642	15,972	21,140	21,599
021 Food Institutions	0	0	1,000	1,050
022 Rents-Leases Other Than State	0	0	4,297	4,395
040 Indirect Costs *	41	43	52	55
041 Audit Fund Set Aside *	101	489	400	410
042 Additional Fringe Benefits *	9,474	10,490	8,489	8,837
060 Benefits	132,407	153,994	158,941	168,568
070 In-State Travel Reimbursement	26,436	25,906	30,665	32,198
080 Out-Of State Travel Reimb	0	1,539	1,574	1,611
102 Contracts for program services	53,463	209,463	89,281	91,334
TOTAL	578,818	748,949	664,939	685,441
ESTIMATED SOURCE OF FUNDS FOR LONG TERM CARE OMBUDSMAN				
000 Federal Funds	328,915	490,435	410,918	423,466
General Fund	249,903	258,514	254,021	261,975
TOTAL SOURCE OF FUNDS	578,818	748,949	664,939	685,441
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 48 HHS: ELDERLY - ADULT SERVICES
 480510 PROGRAM OPERATIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
OPS480510 PROGRAM OPERATIONS				
EXPENSE TOTAL	6,347,611	7,319,904	7,272,435	7,530,782
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	2,972,276	3,535,730	3,395,104	3,514,906
OTHER FUNDS	0	0	0	0
GENERAL FUND	3,375,335	3,784,174	3,877,331	4,015,876
TOTAL	6,347,611	7,319,904	7,272,435	7,530,782
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	103	103	105	105
UNCLASSIFIED	0	0	1	1
TOTAL NUMBER OF POSITIONS	103	103	106	106

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 48 HHS: ELDERLY - ADULT SERVICES
 481010 GRANTS TO LOCALS
 78720000 ADM ON AGING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	642,270	717,233	838,078	851,769
020 Current Expenses	17,721	14,422	17,546	17,973
022 Rents-Leases Other Than State	0	1,672	1,710	1,750
026 Organizational Dues	5,786	6,290	0	0
030 Equipment New/Replacement	3,123	2,361	1,633	1,670
040 Indirect Costs *	888	925	1,148	1,189
041 Audit Fund Set Aside *	7,852	10,361	9,161	9,459
042 Additional Fringe Benefits *	15,889	17,593	18,392	19,146
049 Transfer to Other State Agencies *	30,196	33,297	36,235	38,047
060 Benefits	265,653	333,630	373,012	394,908
066 Employee Training	0	0	557	611
070 In-State Travel Reimbursement	4,655	3,080	6,264	6,578
072 Grants-Federal	49,820	300,000	1,442,319	1,450,000
080 Out-Of State Travel Reimb	2,260	8,395	471	514
502 Payments To Providers	899,441	1,077,349	1,136,603	1,193,433
512 Transportation of Clients	1,492,663	1,773,011	2,098,882	2,248,962
540 Social Service Contracts	1,169,199	1,427,925	1,461,936	1,515,062
541 Meals - Home Del & Cong	5,034,235	5,377,922	5,937,658	6,554,169
570 Family Care Giver	618,651	1,173,864	1,332,351	1,524,757
TOTAL	10,260,302	12,279,330	14,713,956	15,829,997
ESTIMATED SOURCE OF FUNDS FOR ADM ON AGING				
000 Federal Funds	7,353,693	8,961,364	9,896,103	10,628,646
General Fund	2,906,609	3,317,966	4,817,853	5,201,351
TOTAL SOURCE OF FUNDS	10,260,302	12,279,330	14,713,956	15,829,997
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	15	15
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	14	14	15	15

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
48 HHS: ELDERLY - ADULT SERVICES
481010 GRANTS TO LOCALS
78720000 ADM ON AGING

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 48 HHS: ELDERLY - ADULT SERVICES
 481010 GRANTS TO LOCALS
 89170000 HEALTH PROMOTION CONTRACTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	10,000	10,230	10,466
026 Organizational Dues	0	0	6,055	6,194
030 Equipment New/Replacement	0	2,000	2,046	2,093
102 Contracts for program services	107,459	192,986	197,425	201,965
TOTAL	107,459	204,986	215,756	220,718
ESTIMATED SOURCE OF FUNDS FOR HEALTH PROMOTION CONTRACTS				
000 Federal Funds	107,459	96,416	215,756	220,718
General Fund	0	108,570	0	0
TOTAL SOURCE OF FUNDS	107,459	204,986	215,756	220,718
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 48 HHS: ELDERLY - ADULT SERVICES
 481010 GRANTS TO LOCALS
 89160000 ADULT PROTECTION GRANTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	4,650	4,757
041 Audit Fund Set Aside *	0	0	800	800
066 Employee Training	0	0	1,500	1,535
070 In-State Travel Reimbursement	0	0	2,600	2,730
072 Grants-Federal	41,944	1,302,500	1,310,696	1,336,830
080 Out-Of State Travel Reimb	0	0	2,600	2,730
TOTAL	41,944	1,302,500	1,322,846	1,349,382
ESTIMATED SOURCE OF FUNDS FOR ADULT PROTECTION GRANTS				
000 Federal Funds	41,944	1,302,500	1,322,846	1,349,382
TOTAL SOURCE OF FUNDS	41,944	1,302,500	1,322,846	1,349,382
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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 48 HHS: ELDERLY - ADULT SERVICES
 481010 GRANTS TO LOCALS
 92550000 SOCIAL SERVICES BLOCK GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs *	589	614	675	702
041 Audit Fund Set Aside	5,225	5,225	5,225	5,225
080 Out-Of State Travel Reimb	0	5	0	0
102 Contracts for program services	298,513	409,729	409,729	409,728
542 Homemaker Services	1,988,305	2,346,756	2,346,756	2,346,756
543 Adult In Home Care	3,731,352	4,784,117	4,784,117	4,784,117
544 Meals - Home Delivered	2,668,813	2,858,703	2,858,702	2,858,703
545 I & R Contracts	146,199	150,878	150,878	150,878
566 Adult Group Daycare	463,982	785,423	785,423	785,423
TOTAL	9,302,978	11,341,450	11,341,505	11,341,532
ESTIMATED SOURCE OF FUNDS FOR SOCIAL SERVICES BLOCK GRANT				
000 Federal Funds	3,247,831	5,224,999	5,225,000	5,225,001
General Fund	6,055,147	6,116,451	6,116,505	6,116,531
TOTAL SOURCE OF FUNDS	9,302,978	11,341,450	11,341,505	11,341,532
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.

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 48 HHS: ELDERLY - ADULT SERVICES
 481010 GRANTS TO LOCALS
 89250000 MEDICAID SERVICES GRANTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	215,025	118,698	184,182	190,497
018 Overtime	0	0	5,000	5,150
020 Current Expenses	23,827	31,277	31,996	32,734
021 Food Institutions	0	0	2,001	2,101
030 Equipment New/Replacement	0	2,001	2,348	2,394
040 Indirect Costs *	6	6	6	5
041 Audit Fund Set Aside *	2,072	4,777	2,986	3,044
042 Additional Fringe Benefits *	1,270	1,406	3,042	3,171
060 Benefits	52,254	55,215	56,542	59,710
066 Employee Training	0	0	2,338	2,453
070 In-State Travel Reimbursement	898	6,332	6,008	6,305
080 Out-Of State Travel Reimb	3,749	13,858	13,177	13,455
102 Contracts for program services	741,550	4,081,178	2,698,548	2,760,559
TOTAL	1,040,651	4,314,748	3,008,174	3,081,578
ESTIMATED SOURCE OF FUNDS FOR MEDICAID SERVICES GRANTS				
000 Federal Funds	1,040,651	4,264,856	2,967,370	3,039,166
General Fund	0	49,892	40,804	42,412
TOTAL SOURCE OF FUNDS	1,040,651	4,314,748	3,008,174	3,081,578
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	3	3

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 48 HHS: ELDERLY - ADULT SERVICES
 481010 GRANTS TO LOCALS
 89200000 MONEY FOLLOWS THE PERSON

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	60,000	123,242	124,368
020 Current Expenses	0	8,001	8,176	8,355
021 Food Institutions	0	0	500	525
030 Equipment New/Replacement	0	5,201	5,321	5,443
040 Indirect Costs *	0	100	126	131
041 Audit Fund Set Aside *	0	400	615	638
042 Additional Fringe Benefits *	0	2,000	1,633	1,700
060 Benefits	0	28,980	44,147	46,245
066 Employee Training	0	0	600	600
070 In-State Travel Reimbursement	0	5,001	4,525	4,801
080 Out-Of State Travel Reimb	0	2,000	2,000	2,205
102 Contracts for program services	0	400,001	0	0
TOTAL	0	511,684	190,885	195,011
ESTIMATED SOURCE OF FUNDS FOR MONEY FOLLOWS THE PERSON				
000 Federal Funds	0	511,684	123,026	124,889
General Fund	0	0	67,859	70,122
TOTAL SOURCE OF FUNDS	0	511,684	190,885	195,011
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	2	2

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 48 HHS: ELDERLY - ADULT SERVICES
 481010 GRANTS TO LOCALS
 90104800 VOLUNTEER ACTIVITIES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	55,149	63,625	0	0
TOTAL	55,149	63,625	0	0
ESTIMATED SOURCE OF FUNDS FOR VOLUNTEER ACTIVITIES				
General Fund	55,149	63,625	0	0
TOTAL SOURCE OF FUNDS	55,149	63,625	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 48 HHS: ELDERLY - ADULT SERVICES
 481010 GRANTS TO LOCALS
 89180000 NH FOSTER GRANDPARENTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	93,152	107,453	0	0
TOTAL	93,152	107,453	0	0
ESTIMATED SOURCE OF FUNDS FOR NH FOSTER GRANDPARENTS				
General Fund	93,152	107,453	0	0
TOTAL SOURCE OF FUNDS	93,152	107,453	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 48 HHS: ELDERLY - ADULT SERVICES
 481010 GRANTS TO LOCALS
 89190000 RETIRE SENIOR VOLUNTEER PROGRA

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	126,965	146,589	0	0
TOTAL	126,965	146,589	0	0
ESTIMATED SOURCE OF FUNDS FOR RETIRE SENIOR VOLUNTEER PROGRA				
General Fund	126,965	146,589	0	0
TOTAL SOURCE OF FUNDS	126,965	146,589	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 48 HHS: ELDERLY - ADULT SERVICES
 481010 GRANTS TO LOCALS
 89150000 CONGREGATE HOUSING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	5,112	5,672	4,711	4,844
070 In-State Travel Reimbursement	1,590	2,103	2,439	2,561
502 Payments To Providers	641,956	772,245	684,187	712,239
TOTAL	648,658	780,020	691,337	719,644
ESTIMATED SOURCE OF FUNDS FOR CONGREGATE HOUSING				
General Fund	648,658	780,020	691,337	719,644
TOTAL SOURCE OF FUNDS	648,658	780,020	691,337	719,644
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 48 HHS: ELDERLY - ADULT SERVICES
 481010 GRANTS TO LOCALS
 89430000 ADRD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	5,894	5,953	6,167	6,310
070 In-State Travel Reimbursement	3,631	4,003	4,886	5,130
080 Out-Of State Travel Reimb	0	77	104	109
502 Payments To Providers	258,825	285,238	296,933	309,107
TOTAL	268,350	295,271	308,090	320,656
ESTIMATED SOURCE OF FUNDS FOR ADRD				
General Fund	268,350	295,271	308,090	320,656
TOTAL SOURCE OF FUNDS	268,350	295,271	308,090	320,656
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 48 HHS: ELDERLY - ADULT SERVICES
 481010 GRANTS TO LOCALS
 61810000 SENIOR WELLNESS GRANTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
073 Grants-Non Federal	60,000	60,000	0	0
TOTAL	60,000	60,000	0	0
ESTIMATED SOURCE OF FUNDS FOR SENIOR WELLNESS GRANTS				
General Fund	60,000	60,000	0	0
TOTAL SOURCE OF FUNDS	60,000	60,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 48 HHS: ELDERLY - ADULT SERVICES
 481010 GRANTS TO LOCALS
 95650000 SERVICELINK

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	60,000	64,873	66,312
066 Employee Training	0	0	800	840
070 In-State Travel Reimbursement	0	5,000	4,700	4,010
102 Contracts for program services	574,420	541,235	620,178	634,443
TOTAL	574,420	606,235	690,551	705,605
ESTIMATED SOURCE OF FUNDS FOR SERVICELINK				
General Fund	574,420	606,235	690,551	705,605
TOTAL SOURCE OF FUNDS	574,420	606,235	690,551	705,605
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 48 HHS: ELDERLY - ADULT SERVICES
 481010 GRANTS TO LOCALS
 22020000 CATASTROPHIC ILLNESS

	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	0	0
060 Benefits	0	0	0	0
070 In-State Travel Reimbursement	0	0	0	0
102 Contracts for program services	0	0	0	0
TOTAL	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR CATASTROPHIC ILLNESS				
General Fund	0	0	0	0
TOTAL SOURCE OF FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
GRT481010 GRANTS TO LOCALS				
EXPENSE TOTAL	22,580,028	32,013,891	32,483,100	33,764,123
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	11,791,578	20,361,819	19,750,101	20,587,802
OTHER FUNDS	0	0	0	0
GENERAL FUND	10,788,450	11,652,072	12,732,999	13,176,321
TOTAL	22,580,028	32,013,891	32,483,100	33,764,123
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	20	20
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	16	16	20	20

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 48 HHS: ELDERLY - ADULT SERVICES
 481510 MEDICAL SERVICES
 61730000 NURSING SERVICES

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs	*	34,069	35,500	45,114	47,029
041 Audit Fund Set Aside	*	176,136	179,690	188,460	192,586
100 Prescription Drug Expenses		3,035,354	3,391,061	3,788,043	4,107,116
101 Medical Payments to Providers		23,401,405	25,134,370	27,814,213	30,535,502
503 State Phase Down		10,160,541	11,649,345	10,963,675	11,733,011
504 Nursing Home Payments		187,766,704	184,387,825	180,951,849	177,861,826
505 Mid-Level Care Expenses		5,203,999	7,651,024	7,991,253	8,958,653
506 Home Nursing Services		26,531,221	24,896,082	32,040,488	34,833,848
509 Other Nursing Services		3,310,821	4,353,009	4,754,511	4,809,622
514 Proshare		18,210,163	24,270,383	25,265,469	26,301,353
516 Medicaid Quality Incentive		69,372,192	73,876,127	75,575,278	77,313,509
525 ICF/MR Payments		392,539	761,502	0	0
529 Home Health Services		13,432,834	17,419,727	15,809,168	17,149,088
565 Outpatient Hospital		2,924,821	3,016,032	2,462,471	2,812,699
TOTAL		363,952,799	381,021,677	387,649,992	396,655,842
ESTIMATED SOURCE OF FUNDS FOR NURSING SERVICES					
000 Federal Funds		177,715,529	184,731,127	188,459,943	192,581,222
005 Private Local Funds	*	75,167,480	110,135,191	111,326,024	116,883,654
007 Agency Income	*	34,605,974	37,196,816	37,787,639	38,656,754
General Fund		76,463,816	48,958,543	50,076,386	48,534,212
TOTAL SOURCE OF FUNDS		363,952,799	381,021,677	387,649,992	396,655,842
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 48 HHS: ELDERLY - ADULT SERVICES
 481510 MEDICAL SERVICES
 61730000 NURSING SERVICES

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 48 HHS: ELDERLY - ADULT SERVICES
 481510 MEDICAL SERVICES
 61750000 CIVIL MONETARY PENALTIES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	150	150	150
102 Contracts for program services	0	149,850	149,850	149,850
TOTAL	0	150,000	150,000	150,000
ESTIMATED SOURCE OF FUNDS FOR CIVIL MONETARY PENALTIES				
000 Federal Funds	0	150,000	150,000	150,000
TOTAL SOURCE OF FUNDS	0	150,000	150,000	150,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 48 HHS: ELDERLY - ADULT SERVICES
 481510 MEDICAL SERVICES
 61770000 ATYPICAL NURSING HOME (NON ACU)

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
502 Payments To Providers	0	1,781,000	0	0
TOTAL	0	1,781,000	0	0
ESTIMATED SOURCE OF FUNDS FOR ATYPICAL NURSING HOME (NON ACU)				
000 Federal Funds	0	890,500	0	0
General Fund	0	890,500	0	0
TOTAL SOURCE OF FUNDS	0	1,781,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 48 HHS: ELDERLY - ADULT SERVICES
 481510 MEDICAL SERVICES
 61800000 LTC ASSESSMENT & COUNSELING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	60,000	61,380	62,793
041 Audit Fund Set Aside *	0	0	833	868
550 Assessment And Counseling	1,374,484	1,539,736	1,645,240	1,713,564
TOTAL	1,374,484	1,599,736	1,707,453	1,777,225
ESTIMATED SOURCE OF FUNDS FOR LTC ASSESSMENT & COUNSELING				
000 Federal Funds	687,242	799,868	854,143	889,046
General Fund	687,242	799,868	853,310	888,179
TOTAL SOURCE OF FUNDS	1,374,484	1,599,736	1,707,453	1,777,225
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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 48 HHS: ELDERLY - ADULT SERVICES
 481510 MEDICAL SERVICES
 61820000 COUNTY FINANCING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
502 Payments To Providers	0	2,234,686	0	0
524 County finance Admin	0	0	1,306,636	0
TOTAL	0	2,234,686	1,306,636	0
ESTIMATED SOURCE OF FUNDS FOR COUNTY FINANCING				
General Fund	0	2,234,686	1,306,636	0
TOTAL SOURCE OF FUNDS	0	2,234,686	1,306,636	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 48 HHS: ELDERLY - ADULT SERVICES
 481510 MEDICAL SERVICES
 78560000 MEDICAID ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	470,327	497,420	505,185	515,128
012 Personal Services-Unclassified 2	74,049	76,500	158,134	158,434
020 Current Expenses	16,957	12,012	12,346	12,746
040 Indirect Costs *	53	56	68	70
041 Audit Fund Set Aside *	499	517	480	496
042 Additional Fringe Benefits *	16,562	18,498	14,717	15,320
050 Personal Service-Temp/Appointe	52,175	61,349	63,803	66,355
060 Benefits	221,688	271,486	314,049	327,077
066 Employee Training	0	0	604	658
070 In-State Travel Reimbursement	5,775	11,622	6,774	7,112
080 Out-Of State Travel Reimb	0	1,295	1,358	1,428
TOTAL	858,085	950,755	1,077,518	1,104,824
ESTIMATED SOURCE OF FUNDS FOR MEDICAID ADMINISTRATION				
000 Federal Funds	437,828	484,910	544,046	558,009
General Fund	420,257	465,845	533,472	546,815
TOTAL SOURCE OF FUNDS	858,085	950,755	1,077,518	1,104,824
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED	1	1	2	2
TOTAL NUMBER OF POSITIONS	10	10	11	11

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 48 HHS: ELDERLY - ADULT SERVICES
 481510 MEDICAL SERVICES
 89320000 NURSING HOME AUDITORS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	312,484	348,865	380,554	385,821
020 Current Expenses	7,068	7,895	7,230	7,396
041 Audit Fund Set Aside *	248	262	290	300
042 Additional Fringe Benefits *	8,113	9,079	8,946	9,312
060 Benefits	126,832	162,279	167,745	177,398
066 Employee Training	0	0	500	500
070 In-State Travel Reimbursement	660	6,511	6,338	6,680
TOTAL	455,405	534,891	571,603	587,407

ESTIMATED SOURCE OF FUNDS FOR NURSING HOME AUDITORS

000 Federal Funds	231,881	272,112	290,419	298,508
005 Private Local Funds *	218,638	255,572	274,150	281,611
General Fund	4,886	7,207	7,034	7,288
TOTAL SOURCE OF FUNDS	455,405	534,891	571,603	587,407

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7

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

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 48 HHS: ELDERLY - ADULT SERVICES
 481510 MEDICAL SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
MED481510 MEDICAL SERVICES				
EXPENSE TOTAL	366,640,773	388,272,745	392,463,202	400,275,298
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	179,072,480	187,328,517	190,298,551	194,476,785
OTHER FUNDS	109,992,092	147,587,579	149,387,813	155,822,019
GENERAL FUND	77,576,201	53,356,649	52,776,838	49,976,494
TOTAL	366,640,773	388,272,745	392,463,202	400,275,298
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	16	16
UNCLASSIFIED	1	1	2	2
TOTAL NUMBER OF POSITIONS	17	17	18	18

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 900010 ADMINISTRATION
 51100000 OFFICE OF DIRECTOR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	221,825	286,409	200,189	202,995
012 Personal Services-Unclassified 2	170,425	172,935	136,836	136,836
018 Overtime	8,506	9,691	9,691	9,691
020 Current Expenses	19,983	22,865	16,078	16,078
022 Rents-Leases Other Than State	0	0	5,000	5,000
026 Organizational Dues	14,102	12,326	12,605	14,244
027 Transfers To DOIT *	0	1	1	1
028 Transfers To General Services *	25,376	26,153	1,995,145	2,058,251
030 Equipment New/Replacement	5,645	265	2,000	250
040 Indirect Costs *	222,958	332,000	285,631	286,075
041 Audit Fund Set Aside *	802	800	1,133	1,138
042 Additional Fringe Benefits *	9,575	16,359	8,865	11,080
050 Personal Service-Temp/Appointe	0	2,238	2,238	2,238
060 Benefits	121,395	218,342	115,023	120,085
070 In-State Travel Reimbursement	1,425	3,000	3,400	3,400
080 Out-Of State Travel Reimb	1,839	1,841	3,250	3,250
102 Contracts for program services	487,556	118,000	0	0
103 Contracts for Op Services	42,995	163,900	0	0
TOTAL	1,354,407	1,387,125	2,797,085	2,870,612
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR				
000 Federal Funds	493,846	812,594	1,105,509	1,131,254
General Fund	860,561	574,531	1,691,576	1,739,358
TOTAL SOURCE OF FUNDS	1,354,407	1,387,125	2,797,085	2,870,612
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	5	5
UNCLASSIFIED	2	2	1	1
TOTAL NUMBER OF POSITIONS	9	9	6	6

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
90 HHS: DIVISION OF PUBLIC HEALTH
900010 ADMINISTRATION
51100000 OFFICE OF DIRECTOR

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 900010 ADMINISTRATION
 51110000 CITIZENS HEALTH INITIATIVE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	0	0	0	0
103 Contracts for Op Services	140,247	250,000	0	0
TOTAL	140,247	250,000	0	0
ESTIMATED SOURCE OF FUNDS FOR CITIZENS HEALTH INITIATIVE				
General Fund	140,247	250,000	0	0
TOTAL SOURCE OF FUNDS	140,247	250,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 900010 ADMINISTRATION
 51150000 HEALTH SVCS PLANNING - REVIEW

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	125,174	134,422	146,514	150,523
012 Personal Services-Unclassified 2	59,933	65,578	72,135	74,660
020 Current Expenses	30,490	43,019	44,700	46,500
021 Food Institutions	0	0	2,000	2,100
026 Organizational Dues	500	600	600	600
028 Transfers To General Services *	58,862	60,672	15,146	15,660
030 Equipment New/Replacement	0	2,000	2,100	2,200
060 Benefits	85,113	93,033	114,008	121,799
066 Employee Training	0	0	500	500
070 In-State Travel Reimbursement	1,955	3,600	3,700	3,800
080 Out-Of State Travel Reimb	0	1,000	1,000	1,000
102 Contracts for program services	0	0	97,598	80,657
103 Contracts for Op Services	83,277	90,209	0	0
TOTAL	445,304	494,133	500,001	499,999

ESTIMATED SOURCE OF FUNDS FOR HEALTH SVCS PLANNING - REVIEW

009 Agency Income *	372,656	494,133	500,001	499,999
General Fund	72,648	0	0	0
TOTAL SOURCE OF FUNDS	445,304	494,133	500,001	499,999

NUMBER OF POSITIONS

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

CLASS NOTES

028 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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 900010 ADMINISTRATION
 51500000 HEALTH STATISTICS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	316,566	311,173	360,210	367,548
018 Overtime	0	4,777	2	2
020 Current Expenses	13,849	30,280	40,209	42,335
026 Organizational Dues	46	402	83	81
028 Transfers To General Services *	29,605	30,516	0	0
030 Equipment New/Replacement	3,256	4,143	785	775
041 Audit Fund Set Aside *	1,390	1,344	1,385	1,337
042 Additional Fringe Benefits *	8,687	12,944	20,266	20,624
050 Personal Service-Temp/Appointe	15,369	52,907	42,433	42,433
060 Benefits	125,009	150,867	181,015	192,311
066 Employee Training	0	0	37,000	42,000
070 In-State Travel Reimbursement	1,243	1,850	1,925	1,925
080 Out-Of State Travel Reimb	7,509	11,607	16,917	18,917
102 Contracts for program services	445,459	851,402	484,474	500,048
519 BRFSS-Behavior Risk Factor	125,820	260,000	450,000	360,000
601 State Fund Match	0	0	127,083	127,083
TOTAL	1,093,808	1,724,212	1,763,787	1,717,419
ESTIMATED SOURCE OF FUNDS FOR HEALTH STATISTICS				
000 Federal Funds	849,878	1,401,070	1,454,986	1,406,867
005 Private Local Funds *	1,587	11,499	64,871	64,712
General Fund	242,343	311,643	243,930	245,840
TOTAL SOURCE OF FUNDS	1,093,808	1,724,212	1,763,787	1,717,419
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	7	7
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	7	7

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 900010 ADMINISTRATION
 51500000 HEALTH STATISTICS

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

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 900010 ADMINISTRATION
 51730000 EPH TRACKING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	145,962	229,718	205,876	209,534
018 Overtime	5,384	2,123	2,500	2,500
020 Current Expenses	5,261	17,500	11,447	6,087
028 Transfers To General Services	21,147	21,797	0	0
030 Equipment New/Replacement	169	1,500	1,000	1,000
041 Audit Fund Set Aside *	627	847	637	660
042 Additional Fringe Benefits *	11,870	17,789	17,376	17,685
060 Benefits	60,024	107,844	96,368	102,218
066 Employee Training	0	2,000	1,000	1,000
070 In-State Travel Reimbursement	374	550	1,313	1,379
080 Out-Of State Travel Reimb	6,897	13,000	5,160	5,418
102 Contracts for program services	143,465	448,000	293,959	312,171
TOTAL	401,180	862,668	636,636	659,652
ESTIMATED SOURCE OF FUNDS FOR EPH TRACKING				
000 Federal Funds	401,180	862,668	636,636	659,652
TOTAL SOURCE OF FUNDS	401,180	862,668	636,636	659,652
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	4	4

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 900010 ADMINISTRATION
 81310000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation *	42,077	7,007	34,400	34,400
TOTAL	42,077	7,007	34,400	34,400
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
General Fund	42,077	7,007	34,400	34,400
TOTAL SOURCE OF FUNDS	42,077	7,007	34,400	34,400
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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 900010 ADMINISTRATION
 85790000 UNEMPLOYMENT COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation *	13,351	3,000	14,000	14,000
TOTAL	13,351	3,000	14,000	14,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
General Fund	13,351	3,000	14,000	14,000
TOTAL SOURCE OF FUNDS	13,351	3,000	14,000	14,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

ACTIVITY TOTALS

OHM900010 ADMINISTRATION

EXPENSE TOTAL	3,490,374	4,728,145	5,745,909	5,796,082
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,744,904	3,076,332	3,197,131	3,197,773
OTHER FUNDS	374,243	505,632	564,872	564,711
GENERAL FUND	1,371,227	1,146,181	1,983,906	2,033,598
TOTAL	3,490,374	4,728,145	5,745,909	5,796,082
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	21	21	19	19
UNCLASSIFIED	3	3	2	2
TOTAL NUMBER OF POSITIONS	24	24	21	21

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 900510 BUREAU OF INFORMATICS
 22030000 INFORMATICS

	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	63,180	64,702
012 Personal Services-Unclassified 2	0	0	75,560	75,560
020 Current Expenses	0	0	1,800	1,800
030 Equipment New/Replacement	0	0	0	0
041 Audit Fund Set Aside *	0	0	81	83
042 Additional Fringe Benefits *	0	0	1,825	1,845
060 Benefits	0	0	56,818	59,841
070 In-State Travel Reimbursement	0	0	637	637
TOTAL	0	0	199,901	204,468
ESTIMATED SOURCE OF FUNDS FOR INFORMATICS				
000 Federal Funds	0	0	81,104	82,945
General Fund	0	0	118,797	121,523
TOTAL SOURCE OF FUNDS	0	0	199,901	204,468
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	1	1
TOTAL NUMBER OF POSITIONS	0	0	2	2

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 900510 BUREAU OF INFORMATICS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
INF900510 BUREAU OF INFORMATICS				
EXPENSE TOTAL	0	0	199,901	204,468
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	81,104	82,945
OTHER FUNDS	0	0	0	0
GENERAL FUND	0	0	118,797	121,523
TOTAL	0	0	199,901	204,468
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	1	1
TOTAL NUMBER OF POSITIONS	0	0	2	2

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 901010 BUREAU OF POLICY & PERFORMANCE
 53620000 POLICY AND PERFORMANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	487,440	539,651	478,689	485,597
020 Current Expenses	5,503	2,161	5,625	5,625
022 Rents-Leases Other Than State	0	0	750	750
028 Transfers To General Services	42,293	43,594	0	0
030 Equipment New/Replacement	0	0	0	0
041 Audit Fund Set Aside *	0	575	292	300
042 Additional Fringe Benefits *	11,041	16,414	13,608	13,702
060 Benefits	194,479	251,026	215,796	228,293
066 Employee Training	0	0	0	0
070 In-State Travel Reimbursement	719	2,928	2,550	2,550
080 Out-Of State Travel Reimb	0	0	2,500	2,500
102 Contracts for program services	0	0	0	0
TOTAL	741,475	856,349	719,810	739,317
ESTIMATED SOURCE OF FUNDS FOR POLICY AND PERFORMANCE				
000 Federal Funds	447,246	527,218	296,211	304,077
General Fund	294,229	329,131	423,599	435,240
TOTAL SOURCE OF FUNDS	741,475	856,349	719,810	739,317
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	8	8
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	8	8

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 901010 BUREAU OF POLICY & PERFORMANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
POP901010 BUREAU OF POLICY & PERFORMANCE				
EXPENSE TOTAL	741,475	856,349	719,810	739,317
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	447,246	527,218	296,211	304,077
OTHER FUNDS	0	0	0	0
GENERAL FUND	294,229	329,131	423,599	435,240
TOTAL	741,475	856,349	719,810	739,317
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	8	8
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	8	8

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 901510 BUREAU OF PREVENTION SERVICES
 51210000 HEALTH PROMOTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	140,134	162,862	110,135	110,226
020 Current Expenses	17,599	30,604	12,422	12,422
022 Rents-Leases Other Than State	0	0	1,500	1,500
026 Organizational Dues	0	0	600	600
028 Transfers To General Services	16,918	17,438	0	0
041 Audit Fund Set Aside *	195	199	126	129
042 Additional Fringe Benefits *	5,473	8,191	6,686	6,779
050 Personal Service-Temp/Appointe	1,097	10,557	9,503	9,503
060 Benefits	49,720	76,536	51,889	54,629
070 In-State Travel Reimbursement	1,483	2,500	2,300	2,300
TOTAL	232,619	308,887	195,161	198,088
ESTIMATED SOURCE OF FUNDS FOR HEALTH PROMOTION				
000 Federal Funds	123,290	166,838	93,208	94,876
General Fund	109,329	142,049	101,953	103,212
TOTAL SOURCE OF FUNDS	232,619	308,887	195,161	198,088
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	3	3

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 901510 BUREAU OF PREVENTION SERVICES
 90620000 OBESITY GRANT

	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	152,510	158,943
020 Current Expenses	0	0	26,500	26,500
022 Rents-Leases Other Than State	0	0	1,500	1,500
030 Equipment New/Replacement	0	0	14,000	0
041 Audit Fund Set Aside *	0	0	617	426
042 Additional Fringe Benefits *	0	0	12,872	13,415
060 Benefits	0	0	83,756	90,020
070 In-State Travel Reimbursement	0	0	13,575	13,575
080 Out-Of State Travel Reimb	0	0	7,410	7,260
102 Contracts for program services	0	0	304,645	114,125
TOTAL	0	0	617,385	425,764
ESTIMATED SOURCE OF FUNDS FOR OBESITY GRANT				
000 Federal Funds	0	0	617,385	425,764
TOTAL SOURCE OF FUNDS	0	0	617,385	425,764
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	4	4

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 901510 BUREAU OF PREVENTION SERVICES
 52600000 WIC SUPPLEMENTAL NUTRITION PRG

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	500,434	554,897	563,008	570,447
018 Overtime	5,657	6,369	0	0
020 Current Expenses	134,310	147,829	80,814	90,370
022 Rents-Leases Other Than State	0	0	2,500	2,500
026 Organizational Dues	2,043	2,050	1,710	1,710
028 Transfers To General Services	54,980	56,672	0	0
030 Equipment New/Replacement	0	5,400	100	100
041 Audit Fund Set Aside *	14,237	14,464	14,660	14,511
042 Additional Fringe Benefits *	28,342	42,392	47,262	47,886
050 Personal Service-Temp/Appointe	41,470	44,423	38,447	38,447
060 Benefits	232,686	264,353	293,047	311,260
066 Employee Training	0	0	2,000	2,000
070 In-State Travel Reimbursement	6,692	6,800	4,770	9,287
080 Out-Of State Travel Reimb	9,600	17,700	11,000	11,225
102 Contracts for program services	3,422,525	3,782,950	3,920,241	3,930,969
103 Contracts for Op Services	299,466	300,000	3,954	3,954
520 FMNP Food Costs FM Nutr Plan	202,470	210,814	270,434	270,435
521 Food Rebate	3,567,199	3,570,445	0	0
549 Wic Food Costs	8,613,616	9,376,957	9,245,142	9,245,141
TOTAL	17,135,727	18,404,515	14,499,089	14,550,242

ESTIMATED SOURCE OF FUNDS FOR WIC SUPPLEMENTAL NUTRITION PRG

000 Federal Funds	13,450,748	14,753,174	14,461,094	14,510,655
005 Private Local Funds	3,647,815	3,570,444	0	0
009 Agency Income *	37,164	40,000	27,487	28,943
General Fund	0	40,897	10,508	10,644
TOTAL SOURCE OF FUNDS	17,135,727	18,404,515	14,499,089	14,550,242

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	13	13	12	12
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	12	12

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 901510 BUREAU OF PREVENTION SERVICES
 52600000 WIC SUPPLEMENTAL NUTRITION PRG

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

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 901510 BUREAU OF PREVENTION SERVICES
 53910000 RADIOLOGICAL HEALTH - ASSESSMENT/FEES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	463,857	517,812	635,389	650,111
018 Overtime	14,618	15,923	15,923	16,241
020 Current Expenses	11,826	22,000	31,464	29,010
022 Rents-Leases Other Than State	0	0	2,000	2,000
024 Maint.Other Than Build.- Grnds	8,152	9,000	9,000	9,180
026 Organizational Dues	595	700	750	750
028 Transfers To General Services *	42,293	43,594	0	0
030 Equipment New/Replacement	302	7,966	95,760	73,200
046 Consultants	0	22,000	15,000	15,000
050 Personal Service-Temp/Appointe	11,542	19,627	20,127	20,127
060 Benefits	199,967	249,720	308,016	327,440
070 In-State Travel Reimbursement	4,223	5,000	9,000	9,000
080 Out-Of State Travel Reimb	19,658	32,000	35,000	36,000
102 Contracts for program services	0	0	30,000	30,000
103 Contracts for Op Services	0	46,612	0	0
TOTAL	777,033	991,954	1,207,429	1,218,059
ESTIMATED SOURCE OF FUNDS FOR RADIOLOGICAL HEALTH - ASSESSMENT/FEES				
001 Transfer from Other Agencies *	74,866	95,995	108,773	107,786
009 Agency Income *	702,165	895,959	1,098,656	1,110,273
General Fund	2	0	0	0
TOTAL SOURCE OF FUNDS	777,033	991,954	1,207,429	1,218,059
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	12	12
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	12	12

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 901510 BUREAU OF PREVENTION SERVICES
 53910000 RADIOLOGICAL HEALTH - ASSESSMENT/FEEES

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

- 028 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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 901510 BUREAU OF PREVENTION SERVICES
 56080000 TOBACCO PREVENTION FEDERAL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	257,952	278,102	406,360	417,849
018 Overtime	2,871	2,654	3,500	3,500
020 Current Expenses	27,699	40,000	35,000	35,000
021 Food Institutions	0	0	1,800	1,800
022 Rents-Leases Other Than State	0	0	4,100	4,100
026 Organizational Dues	370	500	750	750
028 Transfers To General Services	25,376	26,156	0	0
030 Equipment New/Replacement	1,495	1,880	3,600	100
041 Audit Fund Set Aside *	1,310	1,348	1,083	1,079
042 Additional Fringe Benefits *	12,673	18,955	28,389	29,094
050 Personal Service-Temp/Appointe	25,263	15,923	40,385	41,458
060 Benefits	91,836	131,772	196,888	209,672
066 Employee Training	0	0	4,000	4,000
070 In-State Travel Reimbursement	3,327	6,000	5,500	5,700
072 Grants-Federal	0	100,000	0	0
073 Grants-Non Federal	3,540	0	0	0
080 Out-Of State Travel Reimb	7,163	8,000	14,000	14,280
102 Contracts for program services	640,031	835,594	416,576	392,855
TOTAL	1,100,906	1,466,884	1,161,931	1,161,237

ESTIMATED SOURCE OF FUNDS FOR TOBACCO PREVENTION FEDERAL

000 Federal Funds	1,000,906	1,366,884	1,118,679	1,081,575
001 Transfer from Other Agencies *	0	0	0	8,368
009 Agency Income *	100,000	100,000	0	6,631
General Fund	0	0	43,252	64,663
TOTAL SOURCE OF FUNDS	1,100,906	1,466,884	1,161,931	1,161,237

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	6	6	8	8
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	8	8

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 901510 BUREAU OF PREVENTION SERVICES
 56080000 TOBACCO PREVENTION FEDERAL

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 901510 BUREAU OF PREVENTION SERVICES
 56590000 COMPREHENSIVE CANCER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	232,616	350,302	350,303	355,102
018 Overtime	0	1,062	500	500
020 Current Expenses	31,316	25,000	26,150	26,150
022 Rents-Leases Other Than State	0	0	2,500	2,500
026 Organizational Dues	300	300	1,000	1,000
028 Transfers To General Services *	33,834	34,875	0	0
030 Equipment New/Replacement	0	1,372	100	100
041 Audit Fund Set Aside *	1,928	2,062	1,763	1,755
042 Additional Fringe Benefits *	15,809	23,572	32,136	32,493
050 Personal Service-Temp/Appointe	14,894	18,537	4,000	4,000
059 Temp Full Time	0	89,066	0	0
060 Benefits	86,973	207,827	145,296	153,234
070 In-State Travel Reimbursement	787	5,500	2,000	2,000
072 Grants-Federal	0	0	113,366	113,366
080 Out-Of State Travel Reimb	10,249	15,700	10,000	10,000
102 Contracts for program services	1,072,450	1,547,927	1,030,925	1,016,096
601 State Fund Match	0	0	171,000	171,000
TOTAL	1,501,156	2,323,102	1,891,039	1,889,296

ESTIMATED SOURCE OF FUNDS FOR COMPREHENSIVE CANCER

000 Federal Funds	1,117,275	2,155,333	1,722,009	1,720,346
005 Private Local Funds *	0	2,001	1,958	1,957
General Fund	383,881	165,768	167,072	166,993
TOTAL SOURCE OF FUNDS	1,501,156	2,323,102	1,891,039	1,889,296

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 901510 BUREAU OF PREVENTION SERVICES
 56590000 COMPREHENSIVE CANCER

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

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 901510 BUREAU OF PREVENTION SERVICES
 56620000 NH COMPREHENSIVE CANCER PLAN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	0	0	0	0
103 Contracts for Op Services	0	4,000,000	0	0
TOTAL	0	4,000,000	0	0
ESTIMATED SOURCE OF FUNDS FOR NH COMPREHENSIVE CANCER PLAN				
General Fund	0	4,000,000	0	0
TOTAL SOURCE OF FUNDS	0	4,000,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 901510 BUREAU OF PREVENTION SERVICES
 56670000 CHRONIC DISEASE - ASTHMA

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	231,412	238,739	116,064	118,127
018 Overtime	0	1,062	1,000	1,000
020 Current Expenses	35,911	41,000	18,000	23,000
021 Food Institutions	0	0	250	250
022 Rents-Leases Other Than State	0	0	2,300	2,300
026 Organizational Dues	500	500	500	500
028 Transfers To General Services	21,147	21,797	0	0
030 Equipment New/Replacement	1,986	209	100	100
041 Audit Fund Set Aside *	734	768	364	378
042 Additional Fringe Benefits *	11,960	17,817	11,496	11,690
050 Personal Service-Temp/Appointe	0	1,197	4,000	4,000
060 Benefits	97,762	111,635	52,839	55,969
070 In-State Travel Reimbursement	3,849	6,100	2,000	3,000
080 Out-Of State Travel Reimb	9,214	10,400	4,000	5,000
102 Contracts for program services	214,099	345,660	118,143	118,143
TOTAL	628,574	796,884	331,056	343,457
ESTIMATED SOURCE OF FUNDS FOR CHRONIC DISEASE - ASTHMA				
000 Federal Funds	628,574	784,133	316,513	328,425
General Fund	0	12,751	14,543	15,032
TOTAL SOURCE OF FUNDS	628,574	796,884	331,056	343,457
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	3	3

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 901510 BUREAU OF PREVENTION SERVICES
 22060000 CHRONIC DISEASE DIABETES

	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	112,587	114,004
018 Overtime	0	0	100	100
020 Current Expenses	0	0	14,567	14,599
022 Rents-Leases Other Than State	0	0	1,500	1,500
026 Organizational Dues	0	0	500	500
030 Equipment New/Replacement	0	0	100	100
041 Audit Fund Set Aside *	0	0	326	323
042 Additional Fringe Benefits *	0	0	9,502	9,622
050 Personal Service-Temp/Appointe	0	0	2,000	2,000
060 Benefits	0	0	50,801	53,713
070 In-State Travel Reimbursement	0	0	2,000	1,900
080 Out-Of State Travel Reimb	0	0	4,000	3,000
102 Contracts for program services	0	0	128,049	121,322
TOTAL	0	0	326,032	322,683
ESTIMATED SOURCE OF FUNDS FOR CHRONIC DISEASE DIABETES				
000 Federal Funds	0	0	326,032	322,683
TOTAL SOURCE OF FUNDS	0	0	326,032	322,683
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	2	2

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 901510 BUREAU OF PREVENTION SERVICES
 22070000 WIC FOOD REBATES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
521 Food Rebate	0	0	4,500,000	4,500,000
TOTAL	0	0	4,500,000	4,500,000
ESTIMATED SOURCE OF FUNDS FOR WIC FOOD REBATES				
005 Private Local Funds *	0	0	4,500,000	4,500,000
TOTAL SOURCE OF FUNDS	0	0	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

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 901510 BUREAU OF PREVENTION SERVICES
 53980000 EMERGENCY RESPONSE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	125,319	134,055	93,096	97,205
018 Overtime	4,848	8,747	10,000	12,000
020 Current Expenses	16,248	15,398	23,000	25,500
022 Rents-Leases Other Than State	0	0	1,500	1,500
024 Maint.Other Than Build.- Grnds	22,993	23,690	500	500
026 Organizational Dues	275	600	600	600
028 Transfers To General Services	12,688	13,079	0	0
030 Equipment New/Replacement	66,894	43,098	33,500	30,000
060 Benefits	59,413	66,426	49,224	53,110
070 In-State Travel Reimbursement	5,310	7,956	7,500	7,500
080 Out-Of State Travel Reimb	4,430	12,599	10,800	10,800
TOTAL	318,418	325,648	229,720	238,715
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY RESPONSE				
001 Transfer from Other Agencies *	318,418	325,648	229,720	238,714
009 Agency Income *	0	0	0	1
TOTAL SOURCE OF FUNDS	318,418	325,648	229,720	238,715
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	2	2

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
- 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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 901510 BUREAU OF PREVENTION SERVICES
 90490000 MAMMOGRAPHY EQUIP INSPECTION PROGRAM

	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	41,087	42,841
020 Current Expenses	0	0	2,000	2,000
030 Equipment New/Replacement	0	0	3,500	0
041 Audit Fund Set Aside *	0	0	73	73
042 Additional Fringe Benefits *	0	0	3,468	3,616
060 Benefits	0	0	21,524	23,119
070 In-State Travel Reimbursement	0	0	1,500	1,500
TOTAL	0	0	73,152	73,149
ESTIMATED SOURCE OF FUNDS FOR MAMMOGRAPHY EQUIP INSPECTION PROGRAM				
000 Federal Funds	0	0	73,152	73,149
TOTAL SOURCE OF FUNDS	0	0	73,152	73,149
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 901510 BUREAU OF PREVENTION SERVICES
 90510000 HEART DISEASE AND STROKE PREVENTION

	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	44,752	46,722
020 Current Expenses	0	0	2,000	2,000
041 Audit Fund Set Aside *	0	0	87	91
050 Personal Service-Temp/Appointe	0	0	14,228	15,228
060 Benefits	0	0	24,039	25,051
070 In-State Travel Reimbursement	0	0	2,000	2,000
TOTAL	0	0	87,106	91,092
ESTIMATED SOURCE OF FUNDS FOR HEART DISEASE AND STROKE PREVENTION				
000 Federal Funds	0	0	87,106	91,092
TOTAL SOURCE OF FUNDS	0	0	87,106	91,092
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 901510 BUREAU OF PREVENTION SERVICES
 53990000 LOW-LEVEL RADIOACTIVE WSTE MGT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	0	0	535,299	535,299
TOTAL	0	0	535,299	535,299
ESTIMATED SOURCE OF FUNDS FOR LOW-LEVEL RADIOACTIVE WSTE MGT				
003 Revolving Funds *	0	0	535,299	535,299
TOTAL SOURCE OF FUNDS	0	0	535,299	535,299
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

003 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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 901510 BUREAU OF PREVENTION SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
PRS901510 BUREAU OF PREVENTION SERVICES				
EXPENSE TOTAL	21,694,433	28,617,874	25,654,399	25,547,081
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	16,320,793	19,226,362	18,815,178	18,648,565
OTHER FUNDS	4,880,428	5,030,047	6,501,893	6,537,972
GENERAL FUND	493,212	4,361,465	337,328	360,544
TOTAL	21,694,433	28,617,874	25,654,399	25,547,081
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	49	49	56	56
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	49	49	56	56

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 902010 BUREAU OF COMM & HEALTH SERV
 45260000 MCH DATA LINKAGE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	99,025	101,634	58,136	60,567
020 Current Expenses	3,359	15,437	420	420
028 Transfers To General Services	8,459	8,719	0	0
030 Equipment New/Replacement	3,595	7,114	0	0
041 Audit Fund Set Aside *	311	311	97	101
042 Additional Fringe Benefits *	5,384	7,870	4,907	5,112
060 Benefits	34,513	47,277	26,934	28,845
066 Employee Training	0	0	500	0
070 In-State Travel Reimbursement	461	1,756	0	0
080 Out-Of State Travel Reimb	5,632	9,641	2,000	2,000
102 Contracts for program services	76,876	117,810	4,200	4,200
TOTAL	237,615	317,569	97,194	101,245
ESTIMATED SOURCE OF FUNDS FOR MCH DATA LINKAGE				
000 Federal Funds	237,615	317,569	97,194	101,245
TOTAL SOURCE OF FUNDS	237,615	317,569	97,194	101,245
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	1	1

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 902010 BUREAU OF COMM & HEALTH SERV
 45270000 ORAL HEALTH PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	53,767	55,586	59,651	60,867
018 Overtime	338	1,055	555	555
020 Current Expenses	1,356	1,630	1,917	1,917
028 Transfers To General Services	4,229	4,360	0	0
030 Equipment New/Replacement	356	1	0	0
041 Audit Fund Set Aside *	261	261	260	260
042 Additional Fringe Benefits *	0	3,123	0	0
060 Benefits	20,010	26,347	25,304	26,792
070 In-State Travel Reimbursement	1,599	1,630	1,385	1,385
080 Out-Of State Travel Reimb	0	1	1	1
102 Contracts for program services	429,446	520,000	520,000	520,000
TOTAL	511,362	613,994	609,073	611,777
ESTIMATED SOURCE OF FUNDS FOR ORAL HEALTH PROGRAM				
000 Federal Funds	218,821	262,868	259,662	260,741
General Fund	292,541	351,126	349,411	351,036
TOTAL SOURCE OF FUNDS	511,362	613,994	609,073	611,777
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	1	1

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 902010 BUREAU OF COMM & HEALTH SERV
 51160000 COMMUNITY PH DEVELOPMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	52,111	54,815	58,835	58,834
020 Current Expenses	2,948	1,183	5,700	6,495
026 Organizational Dues	20	20	20	20
028 Transfers To General Services	4,229	4,360	0	0
030 Equipment New/Replacement	0	0	826	0
041 Audit Fund Set Aside *	62	63	61	62
042 Additional Fringe Benefits *	1,418	2,122	1,728	1,728
050 Personal Service-Temp/Appointe	32,772	33,077	19,500	19,500
060 Benefits	22,190	27,936	26,525	27,773
070 In-State Travel Reimbursement	3,076	2,300	3,500	3,500
TOTAL	118,826	125,876	116,695	117,912
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY PH DEVELOPMENT				
000 Federal Funds	60,761	65,782	60,832	61,207
General Fund	58,065	60,094	55,863	56,705
TOTAL SOURCE OF FUNDS	118,826	125,876	116,695	117,912
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 902010 BUREAU OF COMM & HEALTH SERV
 51490000 RURAL HEALTH AND PRIMARY CARE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	133,892	164,792	124,308	126,312
018 Overtime	82	1,062	0	0
020 Current Expenses	27,360	31,184	11,409	11,814
021 Food Institutions	0	0	200	200
022 Rents-Leases Other Than State	0	0	2,000	2,000
026 Organizational Dues	710	1,860	750	750
028 Transfers To General Services	16,247	17,942	0	0
030 Equipment New/Replacement	2,789	3,000	5,000	2,001
041 Audit Fund Set Aside *	1,182	1,275	358	360
042 Additional Fringe Benefits *	8,380	12,761	10,492	10,661
060 Benefits	55,773	77,149	66,346	70,621
066 Employee Training	0	0	2,550	2,550
067 Training of Providers	33,052	119,880	0	0
070 In-State Travel Reimbursement	3,028	6,628	3,200	3,200
072 Grants-Federal	10,000	126,373	0	0
073 Grants-Non Federal	173,141	400,000	0	0
080 Out-Of State Travel Reimb	11,072	11,380	11,600	11,600
102 Contracts for program services	331,561	805,650	217,500	214,500
103 Contracts for Op Services	84,863	95,000	90,000	90,000
TOTAL	893,132	1,875,936	545,713	546,569

ESTIMATED SOURCE OF FUNDS FOR RURAL HEALTH AND PRIMARY CARE

000 Federal Funds	540,461	1,285,908	358,339	359,093
General Fund	352,671	590,028	187,374	187,476
TOTAL SOURCE OF FUNDS	893,132	1,875,936	545,713	546,569

NUMBER OF POSITIONS

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

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 902010 BUREAU OF COMM & HEALTH SERV
 51890000 HIV/AIDS PREVENTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	414,533	445,096	373,435	383,893
018 Overtime	7,446	5,308	5,000	5,000
020 Current Expenses	35,560	198,701	66,757	66,757
021 Food Institutions	0	0	200	200
022 Rents-Leases Other Than State	0	0	6,500	6,500
026 Organizational Dues	5,600	5,600	5,445	5,445
028 Transfers To General Services	46,523	47,954	0	0
030 Equipment New/Replacement	1,354	5,500	5,000	5,000
041 Audit Fund Set Aside *	3,159	3,180	1,737	1,756
042 Additional Fringe Benefits *	19,858	29,961	31,149	31,938
050 Personal Service-Temp/Appointe	8,105	12,134	2,000	2,000
060 Benefits	155,416	210,405	169,728	180,672
066 Employee Training	0	0	5,000	5,000
070 In-State Travel Reimbursement	3,181	4,000	1,877	1,878
080 Out-Of State Travel Reimb	18,047	20,340	10,400	10,400
100 Prescription Drug Expenses	0	605,091	0	0
102 Contracts for program services	1,389,801	1,439,870	1,057,626	1,057,626
513 Vaccine Purchases	0	0	4,000	4,000
530 Drug Rebates	864,729	900,000	0	0
548 Reagents	0	0	23,524	23,524
567 Title Ii Hiv Care Assistance	827,236	1,039,996	0	0
568 Ti Hiv Care Boston Ema	1,414,274	1,152,115	0	0
TOTAL	5,214,822	6,125,251	1,769,378	1,791,589

ESTIMATED SOURCE OF FUNDS FOR HIV/AIDS PREVENTION

000 Federal Funds	3,095,384	3,170,328	1,669,967	1,687,761
005 Private Local Funds	422,882	438,112	0	0
006 Agency Income	1,198,824	904,635	0	0
General Fund	497,732	1,612,176	99,411	103,828
TOTAL SOURCE OF FUNDS	5,214,822	6,125,251	1,769,378	1,791,589

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 902010 BUREAU OF COMM & HEALTH SERV
 51890000 HIV/AIDS PREVENTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	10	10
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 902010 BUREAU OF COMM & HEALTH SERV
 51900000 MATERNAL - CHILD HEALTH

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	661,515	692,864	878,341	895,668
018 Overtime	0	1,062	1,000	1,000
020 Current Expenses	47,549	51,693	63,592	55,278
021 Food Institutions	0	0	3,300	3,300
022 Rents-Leases Other Than State	0	0	20,800	20,800
026 Organizational Dues	3,045	1,200	3,150	3,150
028 Transfers To General Services	67,670	69,750	0	0
030 Equipment New/Replacement	2,409	5,995	9,054	5,175
041 Audit Fund Set Aside *	1,993	1,988	2,787	2,814
042 Additional Fringe Benefits *	13,668	20,439	48,777	49,282
050 Personal Service-Temp/Appointe	12,333	1,593	37,930	38,282
060 Benefits	268,843	322,906	370,675	392,355
066 Employee Training	0	0	4,260	4,260
070 In-State Travel Reimbursement	9,991	10,044	11,933	12,265
072 Grants-Federal	0	1,500	0	0
080 Out-Of State Travel Reimb	7,381	11,145	12,442	15,750
102 Contracts for program services	4,328,277	5,661,658	6,306,161	6,320,739
230 Interpreter Services	0	0	1,500	800
TOTAL	5,424,674	6,853,837	7,775,702	7,820,918

ESTIMATED SOURCE OF FUNDS FOR MATERNAL - CHILD HEALTH

000 Federal Funds	1,886,210	1,997,178	2,767,416	2,794,476
General Fund	3,538,464	4,856,659	5,008,286	5,026,442
TOTAL SOURCE OF FUNDS	5,424,674	6,853,837	7,775,702	7,820,918

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	16	16	18	18
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	16	16	18	18

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 902010 BUREAU OF COMM & HEALTH SERV
 51940000 CHILD HEALTH SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	55,615	75,000	75,000	75,000
TOTAL	55,615	75,000	75,000	75,000
ESTIMATED SOURCE OF FUNDS FOR CHILD HEALTH SERVICES				
General Fund	55,615	75,000	75,000	75,000
TOTAL SOURCE OF FUNDS	55,615	75,000	75,000	75,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 902010 BUREAU OF COMM & HEALTH SERV
 52400000 NEWBORN SCREENING REVOL FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	607,462	870,000	870,000	870,000
TOTAL	607,462	870,000	870,000	870,000
ESTIMATED SOURCE OF FUNDS FOR NEWBORN SCREENING REVOL FUND				
003 Revolving Funds *	607,462	870,000	870,000	870,000
TOTAL SOURCE OF FUNDS	607,462	870,000	870,000	870,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

003 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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 902010 BUREAU OF COMM & HEALTH SERV
 54970000 CHILDHOOD LEAD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	380,182	578,125	679,406	693,045
018 Overtime	0	0	1,000	1,000
020 Current Expenses	42,973	54,312	41,400	43,642
021 Food Institutions	0	0	3,300	1,500
022 Rents-Leases Other Than State	0	0	5,700	5,700
026 Organizational Dues	0	0	670	570
028 Transfers To General Services	29,606	30,516	0	0
030 Equipment New/Replacement	14,187	3,716	9,000	7,450
041 Audit Fund Set Aside *	521	567	659	653
042 Additional Fringe Benefits *	15,558	23,413	28,725	29,302
050 Personal Service-Temp/Appointe	30,706	32,376	36,862	36,862
060 Benefits	166,968	271,308	328,021	349,189
066 Employee Training	0	0	1,680	1,390
070 In-State Travel Reimbursement	2,211	6,105	6,880	4,380
080 Out-Of State Travel Reimb	4,319	4,323	7,407	7,407
102 Contracts for program services	53,413	73,625	88,836	71,636
229 Sheriff Reimbursement	0	0	600	600
TOTAL	740,644	1,078,386	1,240,146	1,254,326

ESTIMATED SOURCE OF FUNDS FOR CHILDHOOD LEAD

000 Federal Funds	419,112	587,825	628,167	619,477
007 Agency Income	0	0	468,656	467,789
009 Agency Income	6,466	17,000	0	0
General Fund	315,066	473,561	143,323	167,060
TOTAL SOURCE OF FUNDS	740,644	1,078,386	1,240,146	1,254,326

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	12	14	15	15
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	14	15	15

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 902010 BUREAU OF COMM & HEALTH SERV
 55300000 FAMILY PLANNING PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	82,919	139,932	81,178	84,063
020 Current Expenses	3,874	15,000	11,880	11,880
021 Food Institutions	0	0	500	500
022 Rents-Leases Other Than State	0	0	1,200	1,200
026 Organizational Dues	2,100	2,500	1,400	1,400
028 Transfers To General Services	12,688	13,079	0	0
030 Equipment New/Replacement	0	1,500	1,550	0
041 Audit Fund Set Aside *	1,507	1,984	1,423	1,423
042 Additional Fringe Benefits *	3,078	4,500	5,582	5,781
060 Benefits	27,512	65,091	35,832	38,277
066 Employee Training	0	0	1,740	1,740
070 In-State Travel Reimbursement	1,140	2,000	1,700	1,700
080 Out-Of State Travel Reimb	2,937	8,000	4,000	4,000
102 Contracts for program services	1,925,921	2,222,927	1,496,700	1,494,133
TOTAL	2,063,676	2,476,513	1,644,685	1,646,097

ESTIMATED SOURCE OF FUNDS FOR FAMILY PLANNING PROGRAM

000 Federal Funds	1,844,064	2,242,074	1,415,770	1,417,073
General Fund	219,612	234,439	228,915	229,024
TOTAL SOURCE OF FUNDS	2,063,676	2,476,513	1,644,685	1,646,097

NUMBER OF POSITIONS

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

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 902010 BUREAU OF COMM & HEALTH SERV
 56980000 LEAD POISONING PREVENTION FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	11,500	11,500
067 Training of Providers	0	0	8,000	8,000
069 Promotional - Marketing Expenses	0	0	5,000	5,000
070 In-State Travel Reimbursement	0	0	500	500
102 Contracts for program services	0	0	275,000	275,000
TOTAL	0	0	300,000	300,000
ESTIMATED SOURCE OF FUNDS FOR LEAD POISONING PREVENTION FUND				
009 Agency Income	*	0	300,000	300,000
TOTAL SOURCE OF FUNDS	0	0	300,000	300,000
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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 902010 BUREAU OF COMM & HEALTH SERV
 22140000 ORAL HEALTH WORKFORCE

	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	204	193
102 Contracts for program services	0	0	203,518	192,394
TOTAL	0	0	203,722	192,587
ESTIMATED SOURCE OF FUNDS FOR ORAL HEALTH WORKFORCE				
000 Federal Funds	0	0	203,722	192,587
TOTAL SOURCE OF FUNDS	0	0	203,722	192,587
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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 902010 BUREAU OF COMM & HEALTH SERV
 22150000 CDC ORAL HEALTH GRANT

	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	82,172	85,682
020 Current Expenses	0	0	19,000	19,000
021 Food Institutions	0	0	2,000	2,000
022 Rents-Leases Other Than State	0	0	1,200	1,200
026 Organizational Dues	0	0	200	200
030 Equipment New/Replacement	0	0	2,999	2,935
041 Audit Fund Set Aside *	0	0	475	477
042 Additional Fringe Benefits *	0	0	6,935	7,232
060 Benefits	0	0	43,049	46,238
066 Employee Training	0	0	2,700	2,700
070 In-State Travel Reimbursement	0	0	7,000	7,000
080 Out-Of State Travel Reimb	0	0	11,000	11,000
102 Contracts for program services	0	0	296,337	291,171
TOTAL	0	0	475,067	476,835
ESTIMATED SOURCE OF FUNDS FOR CDC ORAL HEALTH GRANT				
000 Federal Funds	0	0	475,067	476,835
TOTAL SOURCE OF FUNDS	0	0	475,067	476,835
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	2	2

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 902010 BUREAU OF COMM & HEALTH SERV
 22170000 HEALTH WORKFORCE

	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	0	200
072 Grants-Federal	0	0	0	200,000
073 Grants-Non Federal	0	0	400,000	400,000
102 Contracts for program services	0	0	0	0
TOTAL	0	0	400,000	600,200
ESTIMATED SOURCE OF FUNDS FOR HEALTH WORKFORCE				
000 Federal Funds	0	0	0	200,200
General Fund	0	0	400,000	400,000
TOTAL SOURCE OF FUNDS	0	0	400,000	600,200
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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 902010 BUREAU OF COMM & HEALTH SERV
 22180000 HOSPITAL FLEX PROGRAM

	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	51,770	53,137
020 Current Expenses	0	0	45,764	42,407
021 Food Institutions	0	0	1,000	200
022 Rents-Leases Other Than State	0	0	600	600
026 Organizational Dues	0	0	250	250
030 Equipment New/Replacement	0	0	1,500	500
041 Audit Fund Set Aside *	0	0	454	455
042 Additional Fringe Benefits *	0	0	4,369	4,485
060 Benefits	0	0	32,224	34,496
066 Employee Training	0	0	1,500	1,500
070 In-State Travel Reimbursement	0	0	3,476	3,711
080 Out-Of State Travel Reimb	0	0	9,000	9,000
102 Contracts for program services	0	0	302,175	303,823
TOTAL	0	0	454,082	454,564
ESTIMATED SOURCE OF FUNDS FOR HOSPITAL FLEX PROGRAM				
000 Federal Funds	0	0	454,082	454,564
TOTAL SOURCE OF FUNDS	0	0	454,082	454,564
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 902010 BUREAU OF COMM & HEALTH SERV
 22190000 SMALL HOSPITAL IMPROVEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	7,400	7,400
041 Audit Fund Set Aside *	0	0	148	148
102 Contracts for program services	0	0	140,452	140,452
TOTAL	0	0	148,000	148,000
ESTIMATED SOURCE OF FUNDS FOR SMALL HOSPITAL IMPROVEMENT				
000 Federal Funds	0	0	148,000	148,000
TOTAL SOURCE OF FUNDS	0	0	148,000	148,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 902010 BUREAU OF COMM & HEALTH SERV
 22220000 RYAN WHITE TITLE II

	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	209,168	215,627
018 Overtime	0	0	3,500	3,500
020 Current Expenses	0	0	8,518	8,518
022 Rents-Leases Other Than State	0	0	250	250
030 Equipment New/Replacement	0	0	16,600	500
041 Audit Fund Set Aside *	0	0	1,793	1,788
042 Additional Fringe Benefits *	0	0	15,653	16,129
060 Benefits	0	0	102,031	108,928
066 Employee Training	0	0	2,500	2,500
070 In-State Travel Reimbursement	0	0	3,568	3,568
080 Out-Of State Travel Reimb	0	0	6,990	6,990
102 Contracts for program services	0	0	82,000	82,000
567 Title Ii Hiv Care Assistance	0	0	1,245,137	1,245,137
TOTAL	0	0	1,697,708	1,695,435
ESTIMATED SOURCE OF FUNDS FOR RYAN WHITE TITLE II				
000 Federal Funds	0	0	1,666,620	1,664,557
General Fund	0	0	31,088	30,878
TOTAL SOURCE OF FUNDS	0	0	1,697,708	1,695,435
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	5	5
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	5	5

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 902010 BUREAU OF COMM & HEALTH SERV
 22230000 BOSTON EMA TITLE I

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
050 Personal Service-Temp/Appointe	0	0	3,508	3,508
060 Benefits	0	0	268	268
568 Ti Hiv Care Boston Ema	0	0	624,586	624,586
TOTAL	0	0	628,362	628,362
ESTIMATED SOURCE OF FUNDS FOR BOSTON EMA TITLE I				
005 Private Local Funds *	0	0	448,362	448,362
General Fund	0	0	180,000	180,000
TOTAL SOURCE OF FUNDS	0	0	628,362	628,362
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 902010 BUREAU OF COMM & HEALTH SERV
 22270000 STD PREVENTION

	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	71,155	73,262
018 Overtime	0	0	2,500	2,500
020 Current Expenses	0	0	122,118	122,118
021 Food Institutions	0	0	200	200
022 Rents-Leases Other Than State	0	0	100	100
026 Organizational Dues	0	0	1,000	1,000
030 Equipment New/Replacement	0	0	1,800	1,800
041 Audit Fund Set Aside *	0	0	229	236
042 Additional Fringe Benefits *	0	0	3,063	3,195
050 Personal Service-Temp/Appointe	0	0	10,559	10,559
060 Benefits	0	0	37,378	39,796
066 Employee Training	0	0	2,500	2,500
070 In-State Travel Reimbursement	0	0	2,340	2,340
080 Out-Of State Travel Reimb	0	0	5,500	5,500
100 Prescription Drug Expenses	0	0	49,478	49,478
102 Contracts for program services	0	0	249,878	251,878
548 Reagents	0	0	50,000	50,000
612 State Testing	0	0	70,000	70,000
TOTAL	0	0	679,798	686,462
ESTIMATED SOURCE OF FUNDS FOR STD PREVENTION				
000 Federal Funds	0	0	366,924	372,689
General Fund	0	0	312,874	313,773
TOTAL SOURCE OF FUNDS	0	0	679,798	686,462
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	2	2

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 902010 BUREAU OF COMM & HEALTH SERV
 22290000 PHARMACEUTICAL REBATES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
050 Personal Service-Temp/Appointe	0	0	44,929	44,929
060 Benefits	0	0	3,437	3,438
530 Drug Rebates	0	0	1,507,000	1,838,540
TOTAL	0	0	1,555,366	1,886,907
ESTIMATED SOURCE OF FUNDS FOR PHARMACEUTICAL REBATES				
006 Agency Income *	0	0	1,555,366	1,886,907
TOTAL SOURCE OF FUNDS	0	0	1,555,366	1,886,907
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 902010 BUREAU OF COMM & HEALTH SERV
 22380000 ABSTINENCE

	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	97	97
066 Employee Training	0	0	200	200
080 Out-Of State Travel Reimb	0	0	1,650	1,650
102 Contracts for program services	0	0	94,952	94,952
TOTAL	0	0	96,899	96,899
ESTIMATED SOURCE OF FUNDS FOR ABSTINENCE				
000 Federal Funds	0	0	96,899	96,899
TOTAL SOURCE OF FUNDS	0	0	96,899	96,899
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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 902010 BUREAU OF COMM & HEALTH SERV

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
SER902010 BUREAU OF COMM & HEALTH SERV				
EXPENSE TOTAL	15,867,828	20,412,362	21,382,590	22,001,684
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	8,302,428	9,929,532	10,668,661	10,907,404
OTHER FUNDS	2,235,634	2,229,747	3,642,384	3,973,058
GENERAL FUND	5,329,766	8,253,083	7,071,545	7,121,222
TOTAL	15,867,828	20,412,362	21,382,590	22,001,684
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	53	55	61	61
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	53	55	61	61

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 902510 BUREAU OF DISEASE CONTROL
 51650000 NEW ZEALAND MILK INSPECTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	10,138	11,000	11,000
020 Current Expenses	0	2,000	5,388	5,388
030 Equipment New/Replacement	0	3,600	4,000	4,000
060 Benefits	0	4,716	2,174	2,175
080 Out-Of State Travel Reimb	0	54,850	65,000	65,000
TOTAL	0	75,304	87,562	87,563
ESTIMATED SOURCE OF FUNDS FOR NEW ZEALAND MILK INSPECTION				
005 Private Local Funds *	0	75,304	87,562	87,563
TOTAL SOURCE OF FUNDS	0	75,304	87,562	87,563
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 902510 BUREAU OF DISEASE CONTROL
 51700000 DISEASE CONTROL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	785,810	891,789	757,773	771,991
012 Personal Services-Unclassified 2	111,386	131,677	0	0
018 Overtime	32,846	56,791	54,400	54,400
020 Current Expenses	65,920	58,576	66,199	66,199
026 Organizational Dues	896	242	2,450	2,450
028 Transfers To General Services	67,670	69,750	0	0
030 Equipment New/Replacement	1,391	1,608	1,500	1,500
041 Audit Fund Set Aside *	1,390	1,510	884	873
042 Additional Fringe Benefits *	36,556	54,870	54,329	53,442
050 Personal Service-Temp/Appointe	16,527	37,684	23,500	23,500
060 Benefits	391,050	505,272	398,588	423,137
066 Employee Training	0	0	0	0
067 Training of Providers	5,782	8,000	0	0
070 In-State Travel Reimbursement	19,325	35,000	40,385	40,385
080 Out-Of State Travel Reimb	18,369	12,866	12,663	12,663
102 Contracts for program services	56,514	131,026	91,000	91,000
103 Contracts for Op Services	5,208	15,000	0	0
546 Patient Care	51,511	125,000	125,000	125,000
547 Disease Control Emergencies	2,362	180,000	100,000	100,000
548 Reagents	0	0	7,800	7,900
TOTAL	1,670,513	2,316,661	1,736,471	1,774,440
ESTIMATED SOURCE OF FUNDS FOR DISEASE CONTROL				
000 Federal Funds	1,144,626	1,432,065	744,137	728,938
005 Private Local Funds	20,767	18,222	0	0
General Fund	505,120	866,374	992,334	1,045,502
TOTAL SOURCE OF FUNDS	1,670,513	2,316,661	1,736,471	1,774,440
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	23	23	16	16
UNCLASSIFIED	1	1	2	2
TOTAL NUMBER OF POSITIONS	24	24	18	18

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
90 HHS: DIVISION OF PUBLIC HEALTH
902510 BUREAU OF DISEASE CONTROL
51700000 DISEASE CONTROL

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 902510 BUREAU OF DISEASE CONTROL
 51710000 EMERGENCY PREPAREDNESS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,324,960	1,542,695	1,452,816	1,483,594
018 Overtime	79,573	63,690	90,000	90,000
020 Current Expenses	243,819	350,459	56,167	53,988
021 Food Institutions	0	0	2,800	2,800
022 Rents-Leases Other Than State	0	0	5,000	5,000
024 Maint.Other Than Build.- Grnds	14,113	74,110	41,545	55,893
026 Organizational Dues	590	6,000	490	490
028 Transfers To General Services	126,880	130,782	0	0
030 Equipment New/Replacement	77,256	308,105	11,580	11,580
041 Audit Fund Set Aside *	10,060	8,563	5,191	4,982
042 Additional Fringe Benefits *	82,207	121,214	73,380	74,859
049 Transfer to Other State Agencies *	3,233,631	4,311,557	1,975,860	2,083,004
050 Personal Service-Temp/Appointe	2,948	5,308	1,000	1,000
060 Benefits	545,140	747,624	693,627	750,386
066 Employee Training	0	2,000	4,575	4,575
070 In-State Travel Reimbursement	14,210	40,000	12,745	12,745
080 Out-Of State Travel Reimb	53,873	47,000	28,795	28,795
102 Contracts for program services	2,507,352	2,284,889	1,654,328	1,286,930
548 Reagents	0	0	65,000	63,500
TOTAL	8,316,612	10,043,996	6,174,899	6,014,121
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY PREPAREDNESS				
000 Federal Funds	7,830,250	8,694,801	5,046,432	4,832,382
General Fund	486,362	1,349,195	1,128,467	1,181,739
TOTAL SOURCE OF FUNDS	8,316,612	10,043,996	6,174,899	6,014,121
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	32	32	29	29
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	32	32	29	29

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
90 HHS: DIVISION OF PUBLIC HEALTH
902510 BUREAU OF DISEASE CONTROL
51710000 EMERGENCY PREPAREDNESS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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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
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 902510 BUREAU OF DISEASE CONTROL
 51740000 MOSQUITO CONTROL FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
073 Grants-Non Federal	198,042	120,000	120,000	120,000
102 Contracts for program services	0	30,000	0	0
548 Reagents	13,571	30,000	60,000	60,000
TOTAL	211,613	180,000	180,000	180,000
ESTIMATED SOURCE OF FUNDS FOR MOSQUITO CONTROL FUND				
General Fund	211,613	180,000	180,000	180,000
TOTAL SOURCE OF FUNDS	211,613	180,000	180,000	180,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 902510 BUREAU OF DISEASE CONTROL
 51770000 VACCINES - INSURERS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
513 Vaccine Purchases	13,660,797	8,800,000	22,000,000	22,000,000
TOTAL	13,660,797	8,800,000	22,000,000	22,000,000
ESTIMATED SOURCE OF FUNDS FOR VACCINES - INSURERS				
000 Federal Funds	1,110,129	0	0	0
003 Revolving Funds *	12,550,668	8,800,000	22,000,000	22,000,000
TOTAL SOURCE OF FUNDS	13,660,797	8,800,000	22,000,000	22,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

003 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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 902510 BUREAU OF DISEASE CONTROL
 51780000 IMMUNIZATION PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	314,982	397,718	560,309	574,464
018 Overtime	4,376	10,615	8,000	8,000
020 Current Expenses	100,183	124,842	44,896	44,850
022 Rents-Leases Other Than State	0	0	8,000	8,000
026 Organizational Dues	820	5,000	2,000	2,000
028 Transfers To General Services	42,293	43,594	0	0
030 Equipment New/Replacement	7,098	15,000	20,000	13,000
041 Audit Fund Set Aside *	1,444	1,942	1,954	1,979
042 Additional Fringe Benefits *	20,629	30,798	49,646	42,997
050 Personal Service-Temp/Appointe	27,666	42,460	81,448	81,448
060 Benefits	167,351	193,070	315,151	336,134
066 Employee Training	0	0	1,800	1,800
070 In-State Travel Reimbursement	6,802	18,000	18,500	18,500
072 Grants-Federal	345,878	617,457	0	0
080 Out-Of State Travel Reimb	11,346	20,000	16,000	17,000
102 Contracts for program services	0	0	643,000	643,000
513 Vaccine Purchases	1,436,363	872,896	440,235	458,285
519 BRFS-Behavior Risk Factor	0	0	18,000	18,000
548 Reagents	0	0	75,000	75,000
TOTAL	2,487,231	2,393,392	2,303,939	2,344,457

ESTIMATED SOURCE OF FUNDS FOR IMMUNIZATION PROGRAM

000 Federal Funds	2,064,403	1,970,457	1,878,022	1,901,684
General Fund	422,828	422,935	425,917	442,773
TOTAL SOURCE OF FUNDS	2,487,231	2,393,392	2,303,939	2,344,457

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	10	10	14	14
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	14	14

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 902510 BUREAU OF DISEASE CONTROL
 51790000 HOSP ACQUIRED INFECTIONS

	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	0	0
020 Current Expenses	0	0	2,000	2,000
021 Food Institutions	0	0	500	500
030 Equipment New/Replacement	0	0	2,700	2,700
060 Benefits	0	0	0	0
066 Employee Training	0	0	800	800
067 Training of Providers	0	0	2,000	2,000
070 In-State Travel Reimbursement	0	0	2,300	2,300
080 Out-Of State Travel Reimb	0	0	3,500	3,500
102 Contracts for program services	0	0	1	1
103 Contracts for Op Services	0	1	0	0
TOTAL	0	1	13,801	13,801
ESTIMATED SOURCE OF FUNDS FOR HOSP ACQUIRED INFECTIONS				
005 Private Local Funds *	0	0	13,800	13,800
General Fund	0	1	1	1
TOTAL SOURCE OF FUNDS	0	1	13,801	13,801
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 902510 BUREAU OF DISEASE CONTROL
 53900000 FOOD PROTECTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	673,495	734,829	752,390	770,338
018 Overtime	0	547	0	0
020 Current Expenses	18,114	14,572	24,750	24,750
026 Organizational Dues	288	288	1,250	1,250
028 Transfers To General Services	29,606	30,516	0	0
030 Equipment New/Replacement	0	1	1,000	1,000
041 Audit Fund Set Aside	0	7	0	0
042 Additional Fringe Benefits *	0	0	368	377
060 Benefits	327,338	342,070	416,297	444,399
066 Employee Training	0	0	500	500
067 Training of Providers	0	6,993	0	0
070 In-State Travel Reimbursement	67,380	70,937	75,000	75,000
080 Out-Of State Travel Reimb	4,316	3,558	7,500	7,500
TOTAL	1,120,537	1,204,318	1,279,055	1,325,114

ESTIMATED SOURCE OF FUNDS FOR FOOD PROTECTION

000 Federal Funds	0	7,000	0	0
007 Agency Income	0	0	555,010	555,007
009 Agency Income *	45,166	52,503	59,004	59,012
General Fund	1,075,371	1,144,815	665,041	711,095
TOTAL SOURCE OF FUNDS	1,120,537	1,204,318	1,279,055	1,325,114

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	16	16	16	16
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	16	16	16	16

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 902510 BUREAU OF DISEASE CONTROL
 22390000 HOSPITAL PREPAREDNESS

	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	48,935	50,914
018 Overtime	0	0	863	863
020 Current Expenses	0	0	235,322	235,322
021 Food Institutions	0	0	1,200	1,200
022 Rents-Leases Other Than State	0	0	500	500
030 Equipment New/Replacement	0	0	9,500	9,500
041 Audit Fund Set Aside *	0	0	2,824	2,744
042 Additional Fringe Benefits *	0	0	4,130	4,297
049 Transfer to Other State Agencies *	0	0	2,017,598	1,940,212
060 Benefits	0	0	9,864	10,256
066 Employee Training	0	0	4,000	4,000
070 In-State Travel Reimbursement	0	0	2,200	2,200
080 Out-Of State Travel Reimb	0	0	6,000	6,000
102 Contracts for program services	0	0	419,040	411,704
TOTAL	0	0	2,761,976	2,679,712
ESTIMATED SOURCE OF FUNDS FOR HOSPITAL PREPAREDNESS				
000 Federal Funds	0	0	2,761,976	2,679,712
TOTAL SOURCE OF FUNDS	0	0	2,761,976	2,679,712
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 902510 BUREAU OF DISEASE CONTROL
 90520000 NIOSH RESEARCH GRANT FEDERAL

	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	46,722	48,769
020 Current Expenses	0	0	4,550	4,550
021 Food Institutions	0	0	1,000	1,000
026 Organizational Dues	0	0	1,000	1,000
030 Equipment New/Replacement	0	0	3,000	3,000
041 Audit Fund Set Aside *	0	0	142	146
042 Additional Fringe Benefits *	0	0	3,013	3,013
050 Personal Service-Temp/Appointe	0	0	2,000	2,000
060 Benefits	0	0	22,791	24,444
070 In-State Travel Reimbursement	0	0	2,500	2,500
080 Out-Of State Travel Reimb	0	0	6,000	6,000
102 Contracts for program services	0	0	49,000	49,000
TOTAL	0	0	141,718	145,422
ESTIMATED SOURCE OF FUNDS FOR NIOSH RESEARCH GRANT FEDERAL				
000 Federal Funds	0	0	141,718	145,422
TOTAL SOURCE OF FUNDS	0	0	141,718	145,422
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 902510 BUREAU OF DISEASE CONTROL
 90530000 FDA FOOD INSPECTION GRANT

	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
026 Organizational Dues	0	0	500	500
030 Equipment New/Replacement	0	0	15,000	15,000
041 Audit Fund Set Aside *	0	0	83	83
050 Personal Service-Temp/Appointe	0	0	14,000	14,000
060 Benefits	0	0	1,071	1,071
066 Employee Training	0	0	1,000	1,000
070 In-State Travel Reimbursement	0	0	24,000	24,000
080 Out-Of State Travel Reimb	0	0	13,500	13,500
102 Contracts for program services	0	0	11,908	11,908
TOTAL	0	0	83,062	83,062
ESTIMATED SOURCE OF FUNDS FOR FDA FOOD INSPECTION GRANT				
000 Federal Funds	0	0	83,062	83,062
TOTAL SOURCE OF FUNDS	0	0	83,062	83,062
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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 902510 BUREAU OF DISEASE CONTROL
 90540000 INFLUENZA SURVEILLANCE GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	20,000	20,000
021 Food Institutions	0	0	5,000	5,000
066 Employee Training	0	0	8,000	8,000
067 Training of Providers	0	0	8,000	8,000
070 In-State Travel Reimbursement	0	0	1,000	1,000
102 Contracts for program services	0	0	93,000	93,000
TOTAL	0	0	135,000	135,000
ESTIMATED SOURCE OF FUNDS FOR INFLUENZA SURVEILLANCE GRANT				
005 Private Local Funds	*	0	135,000	135,000
TOTAL SOURCE OF FUNDS	0	0	135,000	135,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 902510 BUREAU OF DISEASE CONTROL
 90550000 EMERGENCY PREPAREDNESS CARRYFORWARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	30,000	30,000
020 Current Expenses	0	0	196,000	166,000
030 Equipment New/Replacement	0	0	9,000	9,000
041 Audit Fund Set Aside *	0	0	2,800	3,074
049 Transfer to Other State Agencies *	0	0	572,292	597,944
060 Benefits	0	0	5,931	5,931
070 In-State Travel Reimbursement	0	0	4,888	4,888
080 Out-Of State Travel Reimb	0	0	3,251	3,251
102 Contracts for program services	0	0	1,704,282	1,978,902
TOTAL	0	0	2,528,444	2,798,990
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY PREPAREDNESS CARRYFORWARD				
000 Federal Funds	0	0	2,528,444	2,798,990
TOTAL SOURCE OF FUNDS	0	0	2,528,444	2,798,990
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
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 902510 BUREAU OF DISEASE CONTROL
 90560000 DATA COLLECTION CAPACITY AND SKILL BUILDING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
066 Employee Training	0	0	20,000	20,000
070 In-State Travel Reimbursement	0	0	500	500
080 Out-Of State Travel Reimb	0	0	8,000	8,000
102 Contracts for program services	0	0	7,000	7,000
TOTAL	0	0	35,500	35,500
ESTIMATED SOURCE OF FUNDS FOR DATA COLLECTION CAPACITY AND SKILL BUILDING				
005 Private Local Funds *	0	0	35,500	35,500
TOTAL SOURCE OF FUNDS	0	0	35,500	35,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 902510 BUREAU OF DISEASE CONTROL
 90570000 CANCER REPORTING MINORITY OVERSAMPLING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	0	0	60,000	60,000
TOTAL	0	0	60,000	60,000
ESTIMATED SOURCE OF FUNDS FOR CANCER REPORTING MINORITY OVERSAMPLING				
000 Federal Funds	0	0	60,000	60,000
TOTAL SOURCE OF FUNDS	0	0	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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 902510 BUREAU OF DISEASE CONTROL
 90580000 NISOSH RESEARCH GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
026 Organizational Dues	0	0	2,500	2,500
030 Equipment New/Replacement	0	0	7,500	7,500
102 Contracts for program services	0	0	40,000	40,000
TOTAL	0	0	50,000	50,000
ESTIMATED SOURCE OF FUNDS FOR NISOSH RESEARCH GRANT				
000 Federal Funds	0	0	50,000	50,000
TOTAL SOURCE OF FUNDS	0	0	50,000	50,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 902510 BUREAU OF DISEASE CONTROL
 60260000 ENDOWMENT BRFSS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	0	0	170,000	170,000
TOTAL	0	0	170,000	170,000
ESTIMATED SOURCE OF FUNDS FOR ENDOWMENT BRFSS				
005 Private Local Funds *	0	0	170,000	170,000
TOTAL SOURCE OF FUNDS	0	0	170,000	170,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 902510 BUREAU OF DISEASE CONTROL
 90600000 PANFLU DEMO PROJECT

	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	432	432
070 In-State Travel Reimbursement	0	0	4,484	4,484
080 Out-Of State Travel Reimb	0	0	3,000	3,000
102 Contracts for program services	0	0	424,332	424,332
TOTAL	0	0	432,248	432,248
ESTIMATED SOURCE OF FUNDS FOR PANFLU DEMO PROJECT				
000 Federal Funds	0	0	432,248	432,248
TOTAL SOURCE OF FUNDS	0	0	432,248	432,248
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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 902510 BUREAU OF DISEASE CONTROL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
DIS902510 BUREAU OF DISEASE CONTROL				
EXPENSE TOTAL	27,467,303	25,013,672	40,173,675	40,329,430
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	12,149,408	12,104,323	13,726,039	13,712,438
OTHER FUNDS	12,616,601	8,946,029	23,055,876	23,055,882
GENERAL FUND	2,701,294	3,963,320	3,391,760	3,561,110
TOTAL	27,467,303	25,013,672	40,173,675	40,329,430
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	81	81	77	77
UNCLASSIFIED	1	1	2	2
TOTAL NUMBER OF POSITIONS	82	82	79	79

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 903010 BUREAU OF LABORATORY SERVICES
 52300000 PUBLIC HEALTH LABORATORIES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,728,285	1,971,827	1,831,276	1,863,220
012 Personal Services-Unclassified 2	32,338	80,524	0	0
018 Overtime	21,439	26,007	9,500	9,500
020 Current Expenses	474,602	549,952	211,260	211,040
021 Food Institutions	0	0	2,600	2,900
022 Rents-Leases Other Than State	0	0	4,040	3,960
024 Maint.Other Than Build.- Grnds	90,577	114,696	82,000	82,000
026 Organizational Dues	3,067	4,200	3,200	3,200
028 Transfers To General Services	914,602	942,730	0	0
030 Equipment New/Replacement	33,191	245,681	87,200	77,900
041 Audit Fund Set Aside *	904	2,259	1,141	1,346
042 Additional Fringe Benefits *	31,833	61,575	39,239	39,976
046 Consultants	0	500	0	0
050 Personal Service-Temp/Appointe	110,207	129,054	124,425	126,907
059 Temp Full Time	0	32,049	0	0
060 Benefits	734,690	991,764	836,078	886,437
066 Employee Training	0	0	2,400	2,800
070 In-State Travel Reimbursement	2,365	5,218	1,900	1,950
080 Out-Of State Travel Reimb	16,337	23,613	14,490	14,680
102 Contracts for program services	0	0	90,000	128,000
103 Contracts for Op Services	0	50,000	0	0
548 Reagents	388,629	554,200	457,000	462,820
TOTAL	4,583,066	5,785,849	3,797,749	3,918,636

ESTIMATED SOURCE OF FUNDS FOR PUBLIC HEALTH LABORATORIES

000 Federal Funds	1,522,176	2,157,967	1,051,415	1,106,231
009 Agency Income *	42,100	135,000	29,320	29,320
General Fund	3,018,790	3,492,882	2,717,014	2,783,085
TOTAL SOURCE OF FUNDS	4,583,066	5,785,849	3,797,749	3,918,636

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	42	42	40	40
UNCLASSIFIED	1	1	0	0
TOTAL NUMBER OF POSITIONS	43	43	40	40

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 903010 BUREAU OF LABORATORY SERVICES
 52300000 PUBLIC HEALTH LABORATORIES

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 903010 BUREAU OF LABORATORY SERVICES
 30260000 FDA FERN GRANT

	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	106,224	108,114
018 Overtime	0	0	2,300	2,400
020 Current Expenses	0	0	29,000	30,000
021 Food Institutions	0	0	1,000	1,000
022 Rents-Leases Other Than State	0	0	1,000	900
024 Maint.Other Than Build.- Grnds	0	0	84,400	86,100
030 Equipment New/Replacement	0	0	10,000	11,000
041 Audit Fund Set Aside *	0	0	375	388
042 Additional Fringe Benefits *	0	0	8,732	8,887
060 Benefits	0	0	64,749	69,105
066 Employee Training	0	0	2,000	2,400
070 In-State Travel Reimbursement	0	0	500	550
080 Out-Of State Travel Reimb	0	0	4,900	4,900
548 Reagents	0	0	60,306	61,993
TOTAL	0	0	375,486	387,737
ESTIMATED SOURCE OF FUNDS FOR FDA FERN GRANT				
000 Federal Funds	0	0	375,486	387,737
TOTAL SOURCE OF FUNDS	0	0	375,486	387,737
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	2	2

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 903010 BUREAU OF LABORATORY SERVICES
 30560000 USDA FERN GRANT

	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	37,669	39,213
020 Current Expenses	0	0	17,000	19,000
024 Maint.Other Than Build.- Grnds	0	0	7,200	7,500
030 Equipment New/Replacement	0	0	110,600	109,242
041 Audit Fund Set Aside *	0	0	282	288
042 Additional Fringe Benefits *	0	0	3,096	3,223
060 Benefits	0	0	22,887	24,623
066 Employee Training	0	0	2,000	2,400
070 In-State Travel Reimbursement	0	0	2,000	2,000
080 Out-Of State Travel Reimb	0	0	10,700	10,900
548 Reagents	0	0	69,000	70,000
TOTAL	0	0	282,434	288,389
ESTIMATED SOURCE OF FUNDS FOR USDA FERN GRANT				
000 Federal Funds	0	0	282,434	288,389
TOTAL SOURCE OF FUNDS	0	0	282,434	288,389
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 903010 BUREAU OF LABORATORY SERVICES
 30570000 SHELLFISH TESTING

	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	0	0
060 Benefits	0	0	0	0
548 Reagents	0	0	0	0
TOTAL	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR SHELLFISH TESTING				
001 Transfer from Other Agencies	0	0	0	0
009 Agency Income	0	0	0	0
General Fund	0	0	0	0
TOTAL SOURCE OF FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 903010 BUREAU OF LABORATORY SERVICES
 30630000 ASSOCIATION OF PH LABS

	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	15,000
030 Equipment New/Replacement	0	0	50,000	50,000
548 Reagents	0	0	15,000	15,000
TOTAL	0	0	80,000	80,000
ESTIMATED SOURCE OF FUNDS FOR ASSOCIATION OF PH LABS				
005 Private Local Funds *	0	0	80,000	80,000
TOTAL SOURCE OF FUNDS	0	0	80,000	80,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 903010 BUREAU OF LABORATORY SERVICES
 30670000 EMERGENCY RESPONSE RADIOCHEM

	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	98,444	100,545
018 Overtime	0	0	2,000	2,000
020 Current Expenses	0	0	18,901	18,209
022 Rents-Leases Other Than State	0	0	600	600
024 Maint.Other Than Build.- Grnds	0	0	26,000	28,000
030 Equipment New/Replacement	0	0	40,000	40,000
060 Benefits	0	0	63,837	68,947
066 Employee Training	0	0	400	400
070 In-State Travel Reimbursement	0	0	1,000	1,000
080 Out-Of State Travel Reimb	0	0	4,100	4,100
TOTAL	0	0	255,282	263,801
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY RESPONSE RADIOCHEM				
001 Transfer from Other Agencies *	0	0	255,282	263,801
TOTAL SOURCE OF FUNDS	0	0	255,282	263,801
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	2	2

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 903010 BUREAU OF LABORATORY SERVICES
 90590000 FDA FERN RADIOCHEMISTRY

	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	69,830	72,715
020 Current Expenses	0	0	23,440	33,500
021 Food Institutions	0	0	1,000	1,000
022 Rents-Leases Other Than State	0	0	1,000	900
030 Equipment New/Replacement	0	0	179,300	44,900
041 Audit Fund Set Aside *	0	0	282	170
060 Benefits	0	0	40,608	43,674
066 Employee Training	0	0	1,000	1,200
070 In-State Travel Reimbursement	0	0	3,000	3,500
080 Out-Of State Travel Reimb	0	0	3,240	3,400
548 Reagents	0	0	20,000	30,000
TOTAL	0	0	342,700	234,959
ESTIMATED SOURCE OF FUNDS FOR FDA FERN RADIOCHEMISTRY				
000 Federal Funds	0	0	342,700	234,959
TOTAL SOURCE OF FUNDS	0	0	342,700	234,959
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	2	2

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 90 HHS: DIVISION OF PUBLIC HEALTH
 903010 BUREAU OF LABORATORY SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
LAB903010 BUREAU OF LABORATORY SERVICES				
EXPENSE TOTAL	4,583,066	5,785,849	5,133,651	5,173,522
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,522,176	2,157,967	2,052,035	2,017,316
OTHER FUNDS	42,100	135,000	364,602	373,121
GENERAL FUND	3,018,790	3,492,882	2,717,014	2,783,085
TOTAL	4,583,066	5,785,849	5,133,651	5,173,522
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	42	42	47	47
UNCLASSIFIED	1	1	0	0
TOTAL NUMBER OF POSITIONS	43	43	47	47

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 91 HHS:GLENCLIFF HOME
 910010 GLENCLIFF HOME
 57100000 PROFESSIONAL CARE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	4,781,051	5,585,879	5,358,400	5,469,185
017 FT Employees Special Payments	0	0	71,210	71,210
018 Overtime	110,516	168,873	156,545	161,241
019 Holiday Pay	108,853	131,695	135,646	139,715
020 Current Expenses	205,279	211,737	244,186	254,198
024 Maint.Other Than Build.- Grnds	1,708	9,333	1,883	1,977
026 Organizational Dues	630	750	525	525
027 Transfers To DOIT *	0	1	1	1
046 Consultants	128,421	155,654	39,678	41,662
050 Personal Service-Temp/Appointe	151,573	158,885	300,269	306,274
060 Benefits	2,345,147	2,749,865	2,915,845	3,101,556
066 Employee Training	11,261	11,534	6,835	6,992
101 Medical Payments to Providers	0	0	180,500	189,525
TOTAL	7,844,439	9,184,206	9,411,523	9,744,061
ESTIMATED SOURCE OF FUNDS FOR PROFESSIONAL CARE				
General Fund	7,844,439	9,184,206	9,411,523	9,744,061
TOTAL SOURCE OF FUNDS	7,844,439	9,184,206	9,411,523	9,744,061
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	131	131	130	130
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	131	131	130	130

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 91 HHS:GLENCLIFF HOME
 910010 GLENCLIFF HOME
 57200000 CUSTODIAL CARE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	882,765	942,419	928,951	942,874
017 FT Employees Special Payments	0	0	9,152	9,152
018 Overtime	8,762	9,230	8,556	8,813
019 Holiday Pay	19,891	23,214	23,910	24,628
020 Current Expenses	146,863	149,603	168,056	171,922
021 Food Institutions	302,917	350,510	339,401	356,935
024 Maint.Other Than Build.- Grnds	6,266	16,334	6,907	7,253
060 Benefits	513,510	453,471	623,800	666,793
TOTAL	1,880,974	1,944,781	2,108,733	2,188,370
ESTIMATED SOURCE OF FUNDS FOR CUSTODIAL CARE				
009 Agency Income *	13,899	14,500	14,500	14,500
General Fund	1,867,075	1,930,281	2,094,233	2,173,870
TOTAL SOURCE OF FUNDS	1,880,974	1,944,781	2,108,733	2,188,370
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	34	34	33	33
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	34	34	33	33

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 91 HHS:GLENCLIFF HOME
 910010 GLENCLIFF HOME
 57400000 ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	272,954	265,698	363,630	370,624
012 Personal Services-Unclassified 2	84,494	90,598	95,058	98,035
018 Overtime	1,540	1,627	1,508	1,553
020 Current Expenses	41,218	42,490	39,082	39,981
060 Benefits	152,910	166,493	225,934	240,471
070 In-State Travel Reimbursement	8,711	9,557	9,965	10,463
080 Out-Of State Travel Reimb	1,668	838	1,584	1,663
TOTAL	563,495	577,301	736,761	762,790
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
004 Agency Income *	31,108	70,151	33,936	34,615
General Fund	532,387	507,150	702,825	728,175
TOTAL SOURCE OF FUNDS	563,495	577,301	736,761	762,790
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	10	10
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	11	11

CLASS NOTES

004 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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 91 HHS:GLENCLIFF HOME
 910010 GLENCLIFF HOME
 78920000 MAINTENANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	501,073	572,834	533,741	540,855
017 FT Employees Special Payments	0	0	3,744	3,744
018 Overtime	30,806	57,430	53,238	54,834
019 Holiday Pay	6,478	7,890	8,127	8,371
020 Current Expenses	103,517	96,545	97,498	99,741
023 Heat- Electricity - Water *	451,185	352,965	436,854	443,331
024 Maint.Other Than Build.- Grnds	35,677	46,666	40,332	42,349
030 Equipment New/Replacement	79,215	82,095	85,002	86,738
047 Own Forces Maint.-Build.-Grnds *	23,234	14,000	15,113	15,868
048 Contractual Maint.-Build-Grnds *	67,481	114,073	122,058	130,602
060 Benefits	237,015	296,846	299,578	318,099
103 Contracts for Op Services	12,628	0	0	0
TOTAL	1,548,309	1,641,344	1,695,285	1,744,532

ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE

001 Transfer from Other Agencies	12,628	0	0	0
007 Agency Income	0	0	30,000	30,000
General Fund	1,535,681	1,641,344	1,665,285	1,714,532
TOTAL SOURCE OF FUNDS	1,548,309	1,641,344	1,695,285	1,744,532

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	17	17	17	17
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	17	17	17	17

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 91 HHS:GLENCLIFF HOME
 910010 GLENCLIFF HOME
 81320000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation *	151,097	48,000	126,502	129,411
TOTAL	151,097	48,000	126,502	129,411
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
General Fund	151,097	48,000	126,502	129,411
TOTAL SOURCE OF FUNDS	151,097	48,000	126,502	129,411
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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 91 HHS:GLENCLIFF HOME
 910010 GLENCLIFF HOME
 85010000 UNEMPLOYMENT COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation *	4,650	1,000	4,866	4,978
TOTAL	4,650	1,000	4,866	4,978
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
General Fund	4,650	1,000	4,866	4,978
TOTAL SOURCE OF FUNDS	4,650	1,000	4,866	4,978
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

GHE910010 GLENCLIFF HOME

EXPENSE TOTAL	11,992,964	13,396,632	14,083,670	14,574,142
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	57,635	84,651	78,436	79,115
GENERAL FUND	11,935,329	13,311,981	14,005,234	14,495,027
TOTAL	11,992,964	13,396,632	14,083,670	14,574,142
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	190	190	190	190
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	191	191	191	191

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 92 HHS:BEHAVIORAL HEALTH- DIV OF
 920010 DIV OF BEHAVIORAL HEALTH
 78770000 OFFICE OF DIRECTOR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	170,269	209,040	155,024	155,963
012 Personal Services-Unclassified 2	58,032	76,181	0	0
020 Current Expenses	7,042	7,435	4,968	5,082
021 Food Institutions	0	0	557	584
022 Rents-Leases Other Than State	0	0	51,360	51,392
040 Indirect Costs *	0	0	21,910	21,928
041 Audit Fund Set Aside *	0	0	91	92
042 Additional Fringe Benefits *	0	0	13,084	13,163
049 Transfer to Other State Agencies *	58,500	60,000	25,000	25,575
057 Books, Periodicals, Subscriptions	0	0	136	139
060 Benefits	81,251	132,674	79,441	84,122
070 In-State Travel Reimbursement	54	2,585	2,549	2,677
080 Out-Of State Travel Reimb	628	634	422	443
TOTAL	375,776	488,549	354,542	361,160

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR

000 Federal Funds	0	0	92,587	93,858
General Fund	375,776	488,549	261,955	267,302
TOTAL SOURCE OF FUNDS	375,776	488,549	354,542	361,160

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	4	4	3	3
UNCLASSIFIED	1	1	0	0
TOTAL NUMBER OF POSITIONS	5	5	3	3

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 92 HHS:BEHAVIORAL HEALTH- DIV OF
 920010 DIV OF BEHAVIORAL HEALTH
 30680000 CONSUMER & FAMILY AFFAIRS

	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	91,590	94,987
020 Current Expenses	0	0	6,750	6,750
021 Food Institutions	0	0	20,200	20,200
022 Rents-Leases Other Than State	0	0	2,000	2,000
026 Organizational Dues	0	0	350	350
030 Equipment New/Replacement	0	0	500	500
057 Books, Periodicals, Subscriptions	0	0	1,500	1,500
060 Benefits	0	0	30,868	32,799
066 Employee Training	0	0	290	290
067 Training of Providers	0	0	5,300	5,300
068 Remuneration	0	0	5,000	5,000
070 In-State Travel Reimbursement	0	0	1,700	1,700
080 Out-Of State Travel Reimb	0	0	2,250	2,250
TOTAL	0	0	168,298	173,626
ESTIMATED SOURCE OF FUNDS FOR CONSUMER & FAMILY AFFAIRS				
General Fund	0	0	168,298	173,626
TOTAL SOURCE OF FUNDS	0	0	168,298	173,626
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	2	2

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 92 HHS:BEHAVIORAL HEALTH- DIV OF
 920010 DIV OF BEHAVIORAL HEALTH
 70010000 FINANCIAL MGMT/AUDITS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	486,139	632,057	524,765	534,018
020 Current Expenses	68,854	123,737	50,021	51,171
021 Food Institutions	0	0	3,433	3,604
022 Rents-Leases Other Than State	0	0	11,351	11,612
024 Maint.Other Than Build.- Grnds	0	0	887	908
026 Organizational Dues	125	272	92	94
027 Transfers To DOIT *	0	1	1	1
030 Equipment New/Replacement	7,501	7,500	3,836	3,925
040 Indirect Costs *	6,729	10,000	0	0
041 Audit Fund Set Aside *	1,033	1,104	305	313
042 Additional Fringe Benefits *	31,861	40,306	44,290	45,071
050 Personal Service-Temp/Appointe	11,482	23,648	22,277	22,277
057 Books, Periodicals, Subscriptions	0	0	1,015	1,038
060 Benefits	186,480	295,752	234,388	248,169
066 Employee Training	55	1,530	746	870
070 In-State Travel Reimbursement	4,106	4,621	4,697	4,933
080 Out-Of State Travel Reimb	1,664	7,436	629	659
TOTAL	806,029	1,147,964	902,733	928,663
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL MGMT/AUDITS				
000 Federal Funds	806,029	1,147,964	302,034	310,368
General Fund	0	0	600,699	618,295
TOTAL SOURCE OF FUNDS	806,029	1,147,964	902,733	928,663
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	10	10
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	14	14	10	10

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
92 HHS:BEHAVIORAL HEALTH- DIV OF
920010 DIV OF BEHAVIORAL HEALTH
70010000 FINANCIAL MGMT/AUDITS

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 92 HHS:BEHAVIORAL HEALTH- DIV OF
 920010 DIV OF BEHAVIORAL HEALTH
 71550000 MEDICAID PAYMENTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside	8,334	8,747	9,562	9,912
510 Medicaid to Institutions	8,177,023	8,736,867	9,552,661	9,702,477
TOTAL	8,185,357	8,745,614	9,562,223	9,712,389
ESTIMATED SOURCE OF FUNDS FOR MEDICAID PAYMENTS				
000 Federal Funds	8,185,357	8,745,614	9,562,223	9,712,389
TOTAL SOURCE OF FUNDS	8,185,357	8,745,614	9,562,223	9,712,389
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 92 HHS:BEHAVIORAL HEALTH- DIV OF
 920010 DIV OF BEHAVIORAL HEALTH
 71620000 OFFICE OF REIMBURSEMENTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	303,419	370,984	359,585	363,078
020 Current Expenses	5,574	7,962	4,369	4,468
024 Maint.Other Than Build.- Grnds	0	0	1,249	1,278
026 Organizational Dues	188	256	137	141
050 Personal Service-Temp/Appointe	0	6,198	5,736	5,868
060 Benefits	156,876	173,026	221,680	236,132
066 Employee Training	0	971	519	531
070 In-State Travel Reimbursement	225	2,132	2,102	2,207
080 Out-Of State Travel Reimb	2,257	2,276	1,266	1,329
TOTAL	468,539	563,805	596,643	615,032
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF REIMBURSEMENTS				
General Fund	468,539	563,805	596,643	615,032
TOTAL SOURCE OF FUNDS	468,539	563,805	596,643	615,032
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	8	8
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	8	8

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 92 HHS:BEHAVIORAL HEALTH- DIV OF
 920010 DIV OF BEHAVIORAL HEALTH
 81330000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation *	42,712	16,950	34,955	35,759
TOTAL	42,712	16,950	34,955	35,759
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
General Fund	42,712	16,950	34,955	35,759
TOTAL SOURCE OF FUNDS	42,712	16,950	34,955	35,759
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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 92 HHS:BEHAVIORAL HEALTH- DIV OF
 920010 DIV OF BEHAVIORAL HEALTH
 85810000 UNEMPLOYMENT COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation *	0	437	437	437
TOTAL	0	437	437	437
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
General Fund	0	437	437	437
TOTAL SOURCE OF FUNDS	0	437	437	437
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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 92 HHS:BEHAVIORAL HEALTH- DIV OF
 920010 DIV OF BEHAVIORAL HEALTH
 70020000 LEGAL - GUARDIANSHIP SVCS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	1,131,878	1,184,782	1,236,584	1,289,577
TOTAL	1,131,878	1,184,782	1,236,584	1,289,577
ESTIMATED SOURCE OF FUNDS FOR LEGAL - GUARDIANSHIP SVCS				
General Fund	1,131,878	1,184,782	1,236,584	1,289,577
TOTAL SOURCE OF FUNDS	1,131,878	1,184,782	1,236,584	1,289,577
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 92 HHS:BEHAVIORAL HEALTH- DIV OF
 920010 DIV OF BEHAVIORAL HEALTH
 70030000 COMMITMENT COSTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	0	1	172,356	189,591
108 Provider Payments-Legal Services	580,293	645,828	175,746	193,321
550 Assessment And Counseling	0	1	362,311	398,542
TOTAL	580,293	645,830	710,413	781,454
ESTIMATED SOURCE OF FUNDS FOR COMMITMENT COSTS				
General Fund	580,293	645,830	710,413	781,454
TOTAL SOURCE OF FUNDS	580,293	645,830	710,413	781,454
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 92 HHS:BEHAVIORAL HEALTH- DIV OF
 920010 DIV OF BEHAVIORAL HEALTH
 70060000 INTERIM CARE FUNDS / CLOTHING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
101 Medical Payments to Providers	0	1	12,031	12,031
501 Payments To Clients	0	24,062	12,032	12,032
TOTAL	0	24,063	24,063	24,063
ESTIMATED SOURCE OF FUNDS FOR INTERIM CARE FUNDS / CLOTHING				
General Fund	0	24,063	24,063	24,063
TOTAL SOURCE OF FUNDS	0	24,063	24,063	24,063
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 92 HHS:BEHAVIORAL HEALTH- DIV OF
 920010 DIV OF BEHAVIORAL HEALTH
 70100000 COMMTY MENTAL HEALTH SVCS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	849,212	933,311	932,192	941,886
020 Current Expenses	5,252	5,264	4,947	5,062
026 Organizational Dues	9,164	10,120	6,713	6,868
027 Transfers To DOIT	*	0	1	1
040 Indirect Costs	*	8,225	12,000	0
041 Audit Fund Set Aside	*	42,402	46,289	52,438
042 Additional Fringe Benefits	*	0	0	30,560
060 Benefits	310,572	434,142	378,562	398,588
066 Employee Training	645	3,267	674	689
067 Training of Providers	0	0	8,500	10,000
070 In-State Travel Reimbursement	6,860	8,426	6,406	6,727
080 Out-Of State Travel Reimb	889	917	527	553
102 Contracts for program services	1,685,786	2,384,321	2,117,636	2,118,099
551 Northern Drf Crisis Beds	700,000	700,000	0	0
552 Rehab Services	38,897,503	47,432,841	44,683,376	44,683,228
553 Case Management	28,285,268	30,132,159	30,640,368	30,640,266
554 Evaluation & Mgmt. Services	3,428,557	3,674,980	3,609,037	3,609,025
555 Therapy Services	11,084,196	9,779,967	10,611,397	10,611,357
556 Indigent Care	0	2	0	0
569 Emergency & Crisis Services	953,358	870,617	893,146	893,144
TOTAL	86,267,889	96,428,624	93,972,736	94,008,491
ESTIMATED SOURCE OF FUNDS FOR COMMTY MENTAL HEALTH SVCS				
000 Federal Funds	41,795,417	46,353,576	45,753,010	45,767,434
009 Agency Income	*	0	9,997	10,000
General Fund	44,472,472	50,065,051	48,209,726	48,231,057
TOTAL SOURCE OF FUNDS	86,267,889	96,428,624	93,972,736	94,008,491
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	18	18
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	18	18	18	18

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 92 HHS:BEHAVIORAL HEALTH- DIV OF
 920010 DIV OF BEHAVIORAL HEALTH
 70100000 COMMTY MENTAL HEALTH SVCS

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 92 HHS:BEHAVIORAL HEALTH- DIV OF
 920010 DIV OF BEHAVIORAL HEALTH
 70110000 PEER SUPPORT SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	738,631	779,408	779,408	779,408
TOTAL	738,631	779,408	779,408	779,408
ESTIMATED SOURCE OF FUNDS FOR PEER SUPPORT SERVICES				
General Fund	738,631	779,408	779,408	779,408
TOTAL SOURCE OF FUNDS	738,631	779,408	779,408	779,408
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 92 HHS:BEHAVIORAL HEALTH- DIV OF
 920010 DIV OF BEHAVIORAL HEALTH
 70120000 FAMILY MUTUAL SUPPORT SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	331,080	397,946	397,946	397,946
TOTAL	331,080	397,946	397,946	397,946
ESTIMATED SOURCE OF FUNDS FOR FAMILY MUTUAL SUPPORT SERVICES				
General Fund	331,080	397,946	397,946	397,946
TOTAL SOURCE OF FUNDS	331,080	397,946	397,946	397,946
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 92 HHS:BEHAVIORAL HEALTH- DIV OF
 920010 DIV OF BEHAVIORAL HEALTH
 70090000 BBH POLICY ANALYSIS

	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	137	142
102 Contracts for program services	84,548	125,000	136,818	142,329
TOTAL	84,548	125,000	136,955	142,471
ESTIMATED SOURCE OF FUNDS FOR BBH POLICY ANALYSIS				
000 Federal Funds	84,548	125,000	136,955	142,471
TOTAL SOURCE OF FUNDS	84,548	125,000	136,955	142,471
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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 92 HHS:BEHAVIORAL HEALTH- DIV OF
 920010 DIV OF BEHAVIORAL HEALTH
 71430000 MENTAL HEALTH BLOCK GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	54,489	56,834	60,567	62,376
020 Current Expenses	905	999	3,000	3,069
021 Food Institutions	0	0	8,000	8,400
030 Equipment New/Replacement	0	0	1,000	1,000
041 Audit Fund Set Aside *	1,463	1,997	2,107	2,191
042 Additional Fringe Benefits *	2,996	4,500	5,112	5,265
046 Consultants	0	1	1,000	1,000
057 Books, Periodicals, Subscriptions	0	0	250	250
060 Benefits	14,297	26,437	18,354	19,341
066 Employee Training	0	0	1,000	1,000
068 Remuneration	0	0	10,000	10,000
070 In-State Travel Reimbursement	1,045	3,466	3,466	3,639
080 Out-Of State Travel Reimb	533	6,533	6,533	6,860
102 Contracts for program services	1,410,794	1,899,999	1,899,999	1,899,999
TOTAL	1,486,522	2,000,766	2,020,388	2,024,390

ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH BLOCK GRANT

000 Federal Funds	1,486,522	2,000,766	2,020,388	2,024,390
TOTAL SOURCE OF FUNDS	1,486,522	2,000,766	2,020,388	2,024,390

NUMBER OF POSITIONS

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

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 92 HHS:BEHAVIORAL HEALTH- DIV OF
 920010 DIV OF BEHAVIORAL HEALTH
 78510000 MENTAL HEALTH DATA COLLECTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	342	421	421	421
080 Out-Of State Travel Reimb	0	1	5,000	5,000
102 Contracts for program services	284,033	419,999	415,000	415,000
TOTAL	284,375	420,421	420,421	420,421
ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH DATA COLLECTION				
000 Federal Funds	284,375	420,421	420,421	420,421
TOTAL SOURCE OF FUNDS	284,375	420,421	420,421	420,421
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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 92 HHS:BEHAVIORAL HEALTH- DIV OF
 920010 DIV OF BEHAVIORAL HEALTH
 78610000 OLMSTEAD GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	10	41	61	61
102 Contracts for program services	14,430	40,000	60,000	60,000
TOTAL	14,440	40,041	60,061	60,061
ESTIMATED SOURCE OF FUNDS FOR OLMSTEAD GRANT				
000 Federal Funds	14,440	40,041	60,061	60,061
TOTAL SOURCE OF FUNDS	14,440	40,041	60,061	60,061
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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 92 HHS:BEHAVIORAL HEALTH- DIV OF
 920010 DIV OF BEHAVIORAL HEALTH
 78680000 INTEGRATED ILLNESS MANAGMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	232	301	301	301
102 Contracts for program services	199,317	300,000	300,000	300,000
TOTAL	199,549	300,301	300,301	300,301
ESTIMATED SOURCE OF FUNDS FOR INTEGRATED ILLNESS MANAGMENT				
000 Federal Funds	199,549	300,301	300,301	300,301
TOTAL SOURCE OF FUNDS	199,549	300,301	300,301	300,301
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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 92 HHS:BEHAVIORAL HEALTH- DIV OF
 920010 DIV OF BEHAVIORAL HEALTH
 30690000 OLDER ADULT TARGETED CASE EXP

	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	453	453
070 In-State Travel Reimbursement	0	0	1,000	1,000
080 Out-Of State Travel Reimb	0	0	1,200	1,200
102 Contracts for program services	0	0	450,000	450,000
TOTAL	0	0	452,653	452,653
ESTIMATED SOURCE OF FUNDS FOR OLDER ADULT TARGETED CASE EXP				
000 Federal Funds	0	0	452,653	452,653
TOTAL SOURCE OF FUNDS	0	0	452,653	452,653
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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 92 HHS:BEHAVIORAL HEALTH- DIV OF
 920010 DIV OF BEHAVIORAL HEALTH

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
DBH920010 DIV OF BEHAVIORAL HEALTH				
EXPENSE TOTAL	100,997,618	113,310,501	112,131,760	112,508,302
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	52,856,237	59,133,683	59,100,633	59,284,346
OTHER FUNDS	0	9,997	10,000	10,000
GENERAL FUND	48,141,381	54,166,821	53,021,127	53,213,956
TOTAL	100,997,618	113,310,501	112,131,760	112,508,302
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	46	46	42	42
UNCLASSIFIED	1	1	0	0
TOTAL NUMBER OF POSITIONS	47	47	42	42

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 93 HHS:DEVELOPMENTAL SERV- DIV OF
 930010 DIV OF DEVELOPMENTAL SVCS
 71000000 DEVELOPMENTAL SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	776,130	922,212	900,181	914,398
012 Personal Services-Unclassified 2	89,163	96,160	99,891	99,891
020 Current Expenses	34,333	36,601	25,911	26,507
021 Food Institutions	0	0	2,591	2,721
022 Rents-Leases Other Than State	0	0	5,175	5,294
026 Organizational Dues	5,113	5,431	5,250	5,371
027 Transfers To DOIT *	0	1	1	1
030 Equipment New/Replacement	0	0	0	0
037 Technology - Hardware	0	0	0	0
038 Technology - Software	0	0	0	0
040 Indirect Costs *	5,714	14,507	22,019	22,039
041 Audit Fund Set Aside *	82,210	91,504	86,360	89,897
042 Additional Fringe Benefits *	12,394	27,963	84,406	85,606
050 Personal Service-Temp/Appointe	2,835	24,464	10,000	10,000
057 Books, Periodicals, Subscriptions	0	0	500	512
060 Benefits	326,323	475,511	428,252	452,913
066 Employee Training	220	3,471	1,406	1,450
070 In-State Travel Reimbursement	11,804	23,452	13,500	14,175
080 Out-Of State Travel Reimb	75	301	174	184
102 Contracts for program services	0	50,000	292,298	302,232
557 Medicaid Waiver Services	143,445,228	145,978,713	163,198,591	163,188,657
558 Waitlist	8,159,415	15,965,279	0	0
TOTAL	152,950,957	163,715,570	165,176,506	165,221,848

ESTIMATED SOURCE OF FUNDS FOR DEVELOPMENTAL SERVICES

000 Federal Funds	75,884,792	81,910,508	82,995,982	83,045,132
001 Transfer from Other Agencies *	49,906	49,999	50,000	50,000
General Fund	77,016,259	81,755,063	82,130,524	82,126,716
TOTAL SOURCE OF FUNDS	152,950,957	163,715,570	165,176,506	165,221,848

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	16	16	15	15
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	17	17	16	16

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 93 HHS:DEVELOPMENTAL SERV- DIV OF
 930010 DIV OF DEVELOPMENTAL SVCS
 71000000 DEVELOPMENTAL SERVICES

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 93 HHS:DEVELOPMENTAL SERV- DIV OF
 930010 DIV OF DEVELOPMENTAL SVCS
 70160000 ACQUIRED BRAIN DISORDER SERVIC

	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	9,536	9,927
102 Contracts for program services	0	0	1	1
557 Medicaid Waiver Services	13,965,105	14,909,468	17,684,650	17,684,650
558 Waitlist	435,900	2,164,164	0	0
TOTAL	14,401,005	17,073,632	17,694,187	17,694,578
ESTIMATED SOURCE OF FUNDS FOR ACQUIRED BRAIN DISORDER SERVIC				
000 Federal Funds	7,284,340	8,845,533	9,173,235	9,186,803
General Fund	7,116,665	8,228,099	8,520,952	8,507,775
TOTAL SOURCE OF FUNDS	14,401,005	17,073,632	17,694,187	17,694,578
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 93 HHS:DEVELOPMENTAL SERV- DIV OF
 930010 DIV OF DEVELOPMENTAL SVCS
 71100000 CHILDREN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	2,428	2,687	2,796	3,444
102 Contracts for program services	0	0	1	1
557 Medicaid Waiver Services	5,100,066	5,366,946	5,366,948	5,324,970
558 Waitlist	0	2	0	1,065,818
TOTAL	5,102,494	5,369,635	5,369,745	6,394,233
ESTIMATED SOURCE OF FUNDS FOR CHILDREN				
000 Federal Funds	2,527,184	2,686,161	2,686,270	3,198,838
General Fund	2,575,310	2,683,474	2,683,475	3,195,395
TOTAL SOURCE OF FUNDS	5,102,494	5,369,635	5,369,745	6,394,233
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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 93 HHS:DEVELOPMENTAL SERV- DIV OF
 930010 DIV OF DEVELOPMENTAL SVCS
 70140000 EARLY INTERVENTION

	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	4,072	4,407
102 Contracts for program services	0	0	827,086	860,997
502 Payments To Providers	6,987,157	7,740,000	8,048,389	8,335,750
TOTAL	6,987,157	7,740,000	8,879,547	9,201,154
ESTIMATED SOURCE OF FUNDS FOR EARLY INTERVENTION				
000 Federal Funds	3,508,252	3,746,327	3,899,523	4,038,260
General Fund	3,478,905	3,993,673	4,980,024	5,162,894
TOTAL SOURCE OF FUNDS	6,987,157	7,740,000	8,879,547	9,201,154
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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 93 HHS:DEVELOPMENTAL SERV- DIV OF
 930010 DIV OF DEVELOPMENTAL SVCS
 71640000 NH DESIGNATED REC FACILITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	644,523	702,657	650,245	659,206
018 Overtime	19,946	38,600	20,043	22,378
019 Holiday Pay	26,760	29,647	29,878	33,359
020 Current Expenses	24,042	21,583	21,421	21,914
021 Food Institutions	14,677	22,321	16,336	17,153
022 Rents-Leases Other Than State	0	0	1,394	1,426
024 Maint.Other Than Build.- Grnds	10,698	16,652	12,064	12,341
049 Transfer to Other State Agencies	96,398	97,786	0	0
050 Personal Service-Temp/Appointe	2,575	24,464	2,695	2,757
060 Benefits	324,580	360,398	390,775	417,055
066 Employee Training	2,372	4,611	607	621
070 In-State Travel Reimbursement	2,832	1,969	1,903	1,998
501 Payments To Clients	0	1,800	2,482	2,539
TOTAL	1,169,403	1,322,488	1,149,843	1,192,747
ESTIMATED SOURCE OF FUNDS FOR NH DESIGNATED REC FACILITY				
General Fund	1,169,403	1,322,488	1,149,843	1,192,747
TOTAL SOURCE OF FUNDS	1,169,403	1,322,488	1,149,843	1,192,747
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	19	19
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	19	19	19	19

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 93 HHS:DEVELOPMENTAL SERV- DIV OF
 930010 DIV OF DEVELOPMENTAL SVCS
 70130000 FAMILY SUPPORT SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	2,872,941	2,930,542	2,616,338	2,616,338
TOTAL	2,872,941	2,930,542	2,616,338	2,616,338
ESTIMATED SOURCE OF FUNDS FOR FAMILY SUPPORT SERVICES				
General Fund	2,872,941	2,930,542	2,616,338	2,616,338
TOTAL SOURCE OF FUNDS	2,872,941	2,930,542	2,616,338	2,616,338
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 93 HHS:DEVELOPMENTAL SERV- DIV OF
 930010 DIV OF DEVELOPMENTAL SVCS
 78520000 INFANT - TODDLER PROGRAM PT-C

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	85,005	123,873	128,336	131,167
020 Current Expenses	7,641	13,001	11,254	11,513
021 Food Institutions	0	0	1,055	1,108
022 Rents-Leases Other Than State	0	0	1,023	1,047
026 Organizational Dues	0	500	500	500
030 Equipment New/Replacement	0	17,500	7,500	7,500
040 Indirect Costs	618	1,000	0	0
041 Audit Fund Set Aside *	2,054	3,032	2,826	2,916
042 Additional Fringe Benefits *	3,986	8,361	10,832	11,070
060 Benefits	36,112	57,621	65,576	69,879
066 Employee Training	0	0	1,124	1,150
070 In-State Travel Reimbursement	925	3,000	1,245	1,307
080 Out-Of State Travel Reimb	7,755	12,000	9,360	9,828
102 Contracts for program services	2,186,577	2,002,667	2,081,751	2,167,103
502 Payments To Providers	0	797,333	500,000	500,000
TOTAL	2,330,673	3,039,888	2,822,382	2,916,088

ESTIMATED SOURCE OF FUNDS FOR INFANT - TODDLER PROGRAM PT-C

000 Federal Funds	2,330,673	3,039,888	2,822,382	2,916,088
TOTAL SOURCE OF FUNDS	2,330,673	3,039,888	2,822,382	2,916,088

NUMBER OF POSITIONS

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

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 93 HHS:DEVELOPMENTAL SERV- DIV OF
 930010 DIV OF DEVELOPMENTAL SVCS
 71670000 MEDICAID COMPLIANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	109,195	130,776	239,981	247,695
020 Current Expenses	5,171	10,752	5,411	5,535
030 Equipment New/Replacement	7,514	10,000	10,000	10,000
040 Indirect Costs *	597	1,250	0	0
041 Audit Fund Set Aside *	214	219	387	404
042 Additional Fringe Benefits *	4,558	9,468	20,254	20,905
060 Benefits	60,532	60,832	105,827	113,231
066 Employee Training	0	0	500	500
070 In-State Travel Reimbursement	0	1,257	1,257	1,320
080 Out-Of State Travel Reimb	64	3,270	3,793	3,983
TOTAL	187,845	227,824	387,410	403,573
ESTIMATED SOURCE OF FUNDS FOR MEDICAID COMPLIANCE				
000 Federal Funds	187,845	227,824	387,410	403,573
TOTAL SOURCE OF FUNDS	187,845	227,824	387,410	403,573
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	5	5
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	5	5

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 93 HHS:DEVELOPMENTAL SERV- DIV OF
 930010 DIV OF DEVELOPMENTAL SVCS
 78580000 SOCIAL SERVICES BLOCK GRANT DD

	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	73,262	76,283
020 Current Expenses	0	0	7,500	7,500
021 Food Institutions	0	0	20,000	20,000
030 Equipment New/Replacement	0	0	3,000	0
037 Technology - Hardware	0	0	3,000	0
038 Technology - Software	0	0	1,000	0
041 Audit Fund Set Aside *	950	950	902	902
057 Books, Periodicals, Subscriptions	0	0	2,500	2,500
060 Benefits	0	0	41,286	44,380
066 Employee Training	0	0	5,550	6,437
067 Training of Providers	0	0	15,000	15,000
070 In-State Travel Reimbursement	0	0	12,460	12,460
080 Out-Of State Travel Reimb	0	0	13,000	13,000
102 Contracts for program services	531,832	949,049	647,416	647,416
502 Payments To Providers	0	1	196,076	196,076
TOTAL	532,782	950,000	1,041,952	1,041,954

ESTIMATED SOURCE OF FUNDS FOR SOCIAL SERVICES BLOCK GRANT DD

000 Federal Funds	532,782	950,000	1,041,952	1,041,954
TOTAL SOURCE OF FUNDS	532,782	950,000	1,041,952	1,041,954

NUMBER OF POSITIONS

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

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 93 HHS:DEVELOPMENTAL SERV- DIV OF
 930010 DIV OF DEVELOPMENTAL SVCS
 75590000 NH BRAIN INJURY PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	113	227	20	20
102 Contracts for program services	0	0	1	1
502 Payments To Providers	226,029	451,854	255,190	274,894
TOTAL	226,142	452,081	255,211	274,915
ESTIMATED SOURCE OF FUNDS FOR NH BRAIN INJURY PROGRAM				
000 Federal Funds	113,128	226,154	20,020	20,020
General Fund	113,014	225,927	235,191	254,895
TOTAL SOURCE OF FUNDS	226,142	452,081	255,211	274,915
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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 93 HHS:DEVELOPMENTAL SERV- DIV OF
 930010 DIV OF DEVELOPMENTAL SVCS
 78550000 TBI IMPLEMENTATION GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	99	208	300	300
102 Contracts for program services	99,000	207,245	300,000	300,000
TOTAL	99,099	207,453	300,300	300,300
ESTIMATED SOURCE OF FUNDS FOR TBI IMPLEMENTATION GRANT				
000 Federal Funds	99,099	207,453	300,300	300,300
TOTAL SOURCE OF FUNDS	99,099	207,453	300,300	300,300
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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 93 HHS:DEVELOPMENTAL SERV- DIV OF
 930010 DIV OF DEVELOPMENTAL SVCS
 50500000 TWWIIA

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	50,804	50,929	54,100	56,097
020 Current Expenses	10,633	10,888	7,425	7,596
021 Food Institutions	0	0	3,938	4,135
022 Rents-Leases Other Than State	0	0	2,930	2,998
030 Equipment New/Replacement	0	6,194	6,194	6,194
041 Audit Fund Set Aside *	817	2,110	2,132	2,137
042 Additional Fringe Benefits *	2,179	4,565	4,566	4,735
046 Consultants	0	0	1,000	1,000
057 Books, Periodicals, Subscriptions	0	0	500	500
060 Benefits	24,900	23,690	32,685	35,081
066 Employee Training	0	0	500	500
068 Remuneration	0	0	1,000	1,000
070 In-State Travel Reimbursement	446	3,116	3,116	3,272
080 Out-Of State Travel Reimb	5,022	6,500	6,757	7,095
102 Contracts for program services	578,851	2,005,066	2,005,066	2,005,066
TOTAL	673,652	2,113,058	2,131,909	2,137,406

ESTIMATED SOURCE OF FUNDS FOR TWWIIA

000 Federal Funds	673,652	2,113,058	2,131,909	2,137,406
TOTAL SOURCE OF FUNDS	673,652	2,113,058	2,131,909	2,137,406

NUMBER OF POSITIONS

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

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 93 HHS:DEVELOPMENTAL SERV- DIV OF
 930010 DIV OF DEVELOPMENTAL SVCS
 71720000 MEDICIAD TO SCHOOLS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs *	1,984	3,220	0	0
041 Audit Fund Set Aside *	21,899	23,027	23,027	23,027
511 Medicaid to Schools	16,602,919	23,000,000	23,000,000	23,000,000
TOTAL	16,626,802	23,026,247	23,023,027	23,023,027
ESTIMATED SOURCE OF FUNDS FOR MEDICIAD TO SCHOOLS				
000 Federal Funds	16,626,802	23,026,247	23,023,027	23,023,027
TOTAL SOURCE OF FUNDS	16,626,802	23,026,247	23,023,027	23,023,027
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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 93 HHS:DEVELOPMENTAL SERV- DIV OF
 930010 DIV OF DEVELOPMENTAL SVCS
 51910000 SPECIAL MEDICAL SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	596,474	666,562	678,041	689,879
012 Personal Services-Unclassified 2	119,421	121,130	125,605	125,605
018 Overtime	3,741	6,286	5,771	5,886
020 Current Expenses	47,751	61,639	45,644	46,693
021 Food Institutions	0	0	3,000	3,000
026 Organizational Dues	2,917	4,274	2,137	2,186
028 Transfers To General Services	43,989	45,424	0	0
030 Equipment New/Replacement	816	3,345	427	437
041 Audit Fund Set Aside *	1,080	1,763	1,641	1,745
042 Additional Fringe Benefits *	12,391	65,552	67,828	68,827
046 Consultants	197,830	274,642	285,902	297,624
057 Books, Periodicals, Subscriptions	0	0	500	500
060 Benefits	282,313	369,329	349,883	370,538
066 Employee Training	0	0	1,068	1,092
070 In-State Travel Reimbursement	9,982	10,837	11,416	11,988
080 Out-Of State Travel Reimb	4,278	5,703	2,879	3,022
102 Contracts for program services	117,616	169,356	176,300	183,528
559 Catastrophic Aid	399,180	451,005	0	0
561 Specialty Clinics	1,112,144	1,076,227	1,220,495	1,370,679
562 Cshcn Assistance	617,129	702,644	731,452	761,441
TOTAL	3,569,052	4,035,718	3,709,989	3,944,670
ESTIMATED SOURCE OF FUNDS FOR SPECIAL MEDICAL SERVICES				
000 Federal Funds	1,553,628	1,783,197	1,635,428	1,736,970
General Fund	2,015,424	2,252,521	2,074,561	2,207,700
TOTAL SOURCE OF FUNDS	3,569,052	4,035,718	3,709,989	3,944,670
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	15	15
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	18	18	16	16

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
93 HHS:DEVELOPMENTAL SERV- DIV OF
930010 DIV OF DEVELOPMENTAL SVCS
51910000 SPECIAL MEDICAL SERVICES

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 93 HHS:DEVELOPMENTAL SERV- DIV OF
 930010 DIV OF DEVELOPMENTAL SVCS
 81340000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation *	1,032	6,002	845	864
TOTAL	1,032	6,002	845	864
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
General Fund	1,032	6,002	845	864
TOTAL SOURCE OF FUNDS	1,032	6,002	845	864
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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 93 HHS:DEVELOPMENTAL SERV- DIV OF
 930010 DIV OF DEVELOPMENTAL SVCS
 85820000 UNEMPLOYMENT COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation *	5,080	2,684	5,197	5,316
TOTAL	5,080	2,684	5,197	5,316
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
General Fund	5,080	2,684	5,197	5,316
TOTAL SOURCE OF FUNDS	5,080	2,684	5,197	5,316
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

DDS930010 DIV OF DEVELOPMENTAL SVCS

EXPENSE TOTAL	207,736,116	232,212,822	234,564,388	236,369,011
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	111,322,177	128,762,350	130,117,438	131,048,371
OTHER FUNDS	49,906	49,999	50,000	50,000
GENERAL FUND	96,364,033	103,400,473	104,396,950	105,270,640
TOTAL	207,736,116	232,212,822	234,564,388	236,369,011
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	59	59	60	60
UNCLASSIFIED	2	2	2	2
TOTAL NUMBER OF POSITIONS	61	61	62	62

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 94 HHS:NEW HAMPSHIRE HOSPITAL
 940010 NEW HAMPSHIRE HOSPITAL
 84000000 ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	994,428	1,143,929	1,244,561	1,266,293
012 Personal Services-Unclassified 2	348,968	404,965	251,817	251,818
017 FT Employees Special Payments	0	0	658	658
018 Overtime	9,370	12,981	11,925	12,164
019 Holiday Pay	495	1,631	1,665	1,698
020 Current Expenses	118,563	131,692	55,439	47,072
026 Organizational Dues	3,668	3,668	3,500	3,580
030 Equipment New/Replacement	118,008	181,228	66,005	67,522
040 Indirect Costs *	940	8,486	27,096	28,070
041 Audit Fund Set Aside *	637	900	851	871
042 Additional Fringe Benefits *	24,046	37,000	25,516	26,137
046 Consultants	12,896	17,801	0	0
057 Books, Periodicals, Subscriptions	0	0	60,726	62,123
060 Benefits	495,702	727,284	677,423	718,690
070 In-State Travel Reimbursement	2,912	11,157	3,332	3,499
080 Out-Of State Travel Reimb	9,107	12,000	6,129	6,436
TOTAL	2,139,740	2,694,722	2,436,643	2,496,631

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION

000 Federal Funds	797,598	883,261	768,542	787,540
General Fund	1,342,142	1,811,461	1,668,101	1,709,091
TOTAL SOURCE OF FUNDS	2,139,740	2,694,722	2,436,643	2,496,631

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	28	28	29	29
UNCLASSIFIED	6	6	4	4
TOTAL NUMBER OF POSITIONS	34	34	33	33

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 94 HHS:NEW HAMPSHIRE HOSPITAL
 940010 NEW HAMPSHIRE HOSPITAL
 84100000 NHH - FACILITY/PATIENT SUPPORT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	5,551,979	5,875,427	6,011,220	6,115,037
017 FT Employees Special Payments	0	0	37,502	37,502
018 Overtime	83,630	119,568	109,763	111,959
019 Holiday Pay	78,946	81,524	83,154	84,818
020 Current Expenses	1,019,664	1,093,212	1,040,369	1,072,646
022 Rents-Leases Other Than State	28,027	85,177	90,457	111,378
023 Heat- Electricity - Water *	1,302,589	1,792,000	1,410,418	1,450,941
024 Maint.Other Than Build.- Grnds	59,063	63,433	84,181	86,043
027 Transfers To DOIT	0	1	1	1
028 Transfers To General Services *	480,969	485,028	642,296	666,775
030 Equipment New/Replacement	0	0	0	0
037 Technology - Hardware	0	0	0	0
038 Technology - Software	0	0	0	0
040 Indirect Costs *	4,981	40,891	0	0
041 Audit Fund Set Aside *	3,267	4,307	5,275	5,466
042 Additional Fringe Benefits *	85,953	128,119	102,332	106,037
047 Own Forces Maint.-Build.-Grnds *	136,397	176,637	181,952	186,137
048 Contractual Maint.-Build-Grnds *	84,144	310,231	257,789	257,312
049 Transfer to Other State Agencies *	683,050	903,418	900,830	944,764
050 Personal Service-Temp/Appointe	108,448	122,771	131,862	135,246
060 Benefits	2,855,898	2,835,618	3,456,268	3,685,329
080 Out-Of State Travel Reimb	0	0	0	0
102 Contracts for program services	947,281	1,398,191	1,200,689	1,259,789
TOTAL	13,514,286	15,515,553	15,746,358	16,317,180

ESTIMATED SOURCE OF FUNDS FOR NHH - FACILITY/PATIENT SUPPORT

000 Federal Funds	4,269,752	4,538,750	4,489,014	4,649,895
001 Transfer from Other Agencies *	175,286	187,001	395,000	407,775
007 Agency Income *	646,858	665,000	680,000	700,462
009 Agency Income	6,568	5,999	0	0
General Fund	8,415,822	10,118,803	10,182,344	10,559,048
TOTAL SOURCE OF FUNDS	13,514,286	15,515,553	15,746,358	16,317,180

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 94 HHS:NEW HAMPSHIRE HOSPITAL
 940010 NEW HAMPSHIRE HOSPITAL
 84100000 NHH - FACILITY/PATIENT SUPPORT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	187	187	184	184
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	187	187	184	184

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 94 HHS:NEW HAMPSHIRE HOSPITAL
 940010 NEW HAMPSHIRE HOSPITAL
 87500000 ACUTE PSYCHIATRIC SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	19,707,443	22,446,276	22,268,234	22,661,250
012 Personal Services-Unclassified 2	1,208,656	1,529,346	1,548,710	1,549,910
017 FT Employees Special Payments	0	0	319,798	319,798
018 Overtime	1,219,057	1,418,664	1,447,037	1,475,978
019 Holiday Pay	452,928	475,454	484,963	494,662
020 Current Expenses	107,634	201,489	112,281	114,698
030 Equipment New/Replacement	0	0	0	0
037 Technology - Hardware	0	0	0	0
038 Technology - Software	0	0	0	0
040 Indirect Costs *	15,629	130,018	0	0
041 Audit Fund Set Aside *	11,437	14,682	15,247	15,800
042 Additional Fringe Benefits *	103,439	154,460	111,303	115,342
046 Consultants	861,698	924,023	0	0
050 Personal Service-Temp/Appointe	244,625	370,455	377,864	385,421
060 Benefits	8,801,415	12,060,947	11,526,190	12,226,944
066 Employee Training	41,029	52,262	24,904	25,476
070 In-State Travel Reimbursement	0	0	0	0
080 Out-Of State Travel Reimb	0	0	0	0
100 Prescription Drug Expenses *	1,518,211	2,279,705	2,055,232	2,260,755
101 Medical Payments to Providers	294,277	243,475	1,434,021	1,492,816
102 Contracts for program services	2,739,976	6,042,313	6,610,697	6,955,707
501 Payments To Clients	75,000	76,800	108,134	108,134
512 Transportation of Clients	0	30,000	0	0
523 Client Benefits	7,953	9,150	8,436	8,630
TOTAL	37,410,407	48,459,519	48,453,051	50,211,321

ESTIMATED SOURCE OF FUNDS FOR ACUTE PSYCHIATRIC SERVICES

000 Federal Funds	13,656,385	16,110,025	14,625,904	15,155,616
007 Agency Income *	605,061	541,740	660,010	676,756
General Fund	23,148,961	31,807,754	33,167,137	34,378,949
TOTAL SOURCE OF FUNDS	37,410,407	48,459,519	48,453,051	50,211,321

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 94 HHS:NEW HAMPSHIRE HOSPITAL
 940010 NEW HAMPSHIRE HOSPITAL
 87500000 ACUTE PSYCHIATRIC SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	485	485	486	486
UNCLASSIFIED	13	13	13	13
TOTAL NUMBER OF POSITIONS	498	498	499	499

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

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

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 94 HHS:NEW HAMPSHIRE HOSPITAL
 940010 NEW HAMPSHIRE HOSPITAL
 71310000 TRANSITIONAL HOUSING - MI

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	3,594,923	3,901,425	3,939,549	3,998,499
017 FT Employees Special Payments	0	0	58,300	58,300
018 Overtime	263,799	223,510	227,980	232,540
019 Holiday Pay	117,669	122,186	124,630	127,122
020 Current Expenses	36,069	64,014	36,160	36,992
021 Food Institutions	8,950	12,718	13,749	14,436
023 Heat- Electricity - Water *	93,314	107,445	98,246	99,820
030 Equipment New/Replacement	9,681	9,956	5,065	5,182
041 Audit Fund Set Aside *	237	237	237	0
046 Consultants	24,375	86,000	0	0
048 Contractual Maint.-Build-Grnds *	114,400	114,560	98,073	100,397
060 Benefits	1,743,809	1,975,603	2,157,413	2,291,684
070 In-State Travel Reimbursement	960	1,634	1,098	1,153
080 Out-Of State Travel Reimb	1,245	5,250	3,045	3,198
102 Contracts for program services	0	0	93,224	97,046
TOTAL	6,009,431	6,624,538	6,856,769	7,066,369
ESTIMATED SOURCE OF FUNDS FOR TRANSITIONAL HOUSING - MI				
000 Federal Funds	236,842	236,866	236,866	0
007 Agency Income *	1,221,720	1,287,456	1,148,754	1,217,112
General Fund	4,550,869	5,100,216	5,471,149	5,849,257
TOTAL SOURCE OF FUNDS	6,009,431	6,624,538	6,856,769	7,066,369
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	101	101	101	101
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	101	101	101	101

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 94 HHS:NEW HAMPSHIRE HOSPITAL
 940010 NEW HAMPSHIRE HOSPITAL
 71310000 TRANSITIONAL HOUSING - MI

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

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 94 HHS:NEW HAMPSHIRE HOSPITAL
 940010 NEW HAMPSHIRE HOSPITAL
 87530000 SEXUAL PREDATORS ACT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	59,486	200,000	52,100	54,368
TOTAL	59,486	200,000	52,100	54,368
ESTIMATED SOURCE OF FUNDS FOR SEXUAL PREDATORS ACT				
General Fund	59,486	200,000	52,100	54,368
TOTAL SOURCE OF FUNDS	59,486	200,000	52,100	54,368
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 94 HHS:NEW HAMPSHIRE HOSPITAL
 940010 NEW HAMPSHIRE HOSPITAL
 81360000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation *	615,401	831,705	667,096	694,447
TOTAL	615,401	831,705	667,096	694,447
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
General Fund	615,401	831,705	667,096	694,447
TOTAL SOURCE OF FUNDS	615,401	831,705	667,096	694,447
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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 94 HHS:NEW HAMPSHIRE HOSPITAL
 940010 NEW HAMPSHIRE HOSPITAL
 85830000 UNEMPLOYMENT COMPENSATION

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation	*	22,679	21,601	23,734	24,279
TOTAL		22,679	21,601	23,734	24,279
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
General Fund		22,679	21,601	23,734	24,279
TOTAL SOURCE OF FUNDS		22,679	21,601	23,734	24,279
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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 94 HHS:NEW HAMPSHIRE HOSPITAL
 940010 NEW HAMPSHIRE HOSPITAL
 80270000 ADULT BASIC EDUCATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	11,561	11,561
020 Current Expenses	2,080	1,337	3,082	3,082
050 Personal Service-Temp/Appointe	12,187	15,374	0	0
060 Benefits	1,982	1,133	2,285	2,286
TOTAL	16,249	17,844	16,928	16,929
ESTIMATED SOURCE OF FUNDS FOR ADULT BASIC EDUCATION				
001 Transfer from Other Agencies *	16,249	17,844	16,928	16,929
TOTAL SOURCE OF FUNDS	16,249	17,844	16,928	16,929
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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 94 HHS:NEW HAMPSHIRE HOSPITAL
 940010 NEW HAMPSHIRE HOSPITAL
 71180000 GROUP A TRUST FUNDS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
054 Trust Fund Expenditures	102,673	105,782	119,005	119,005
TOTAL	102,673	105,782	119,005	119,005
ESTIMATED SOURCE OF FUNDS FOR GROUP A TRUST FUNDS				
005 Private Local Funds *	102,673	105,782	119,005	119,005
TOTAL SOURCE OF FUNDS	102,673	105,782	119,005	119,005
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 94 HHS:NEW HAMPSHIRE HOSPITAL
 940010 NEW HAMPSHIRE HOSPITAL
 71190000 GROUP B TRUST FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
054 Trust Fund Expenditures	28,865	28,890	32,500	32,500
TOTAL	28,865	28,890	32,500	32,500
ESTIMATED SOURCE OF FUNDS FOR GROUP B TRUST FUND				
005 Private Local Funds *	28,865	28,890	32,500	32,500
TOTAL SOURCE OF FUNDS	28,865	28,890	32,500	32,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 94 HHS:NEW HAMPSHIRE HOSPITAL
 940010 NEW HAMPSHIRE HOSPITAL
 71210000 GROUP C INDIGENT PATIENT TRUST

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
054 Trust Fund Expenditures	30,647	30,647	34,478	34,478
TOTAL	30,647	30,647	34,478	34,478
ESTIMATED SOURCE OF FUNDS FOR GROUP C INDIGENT PATIENT TRUST				
005 Private Local Funds *	30,647	30,647	34,478	34,478
TOTAL SOURCE OF FUNDS	30,647	30,647	34,478	34,478
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 94 HHS:NEW HAMPSHIRE HOSPITAL
 940010 NEW HAMPSHIRE HOSPITAL
 71220000 GROUP C PARTIAL PATIENT SUPPORT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
054 Trust Fund Expenditures	13,103	13,598	15,298	15,298
TOTAL	13,103	13,598	15,298	15,298
ESTIMATED SOURCE OF FUNDS FOR GROUP C PARTIAL PATIENT SUPPORT				
005 Private Local Funds *	13,103	13,598	15,298	15,298
TOTAL SOURCE OF FUNDS	13,103	13,598	15,298	15,298
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 94 HHS:NEW HAMPSHIRE HOSPITAL
 940010 NEW HAMPSHIRE HOSPITAL
 71230000 GROUP C JAFFREY SUPPORT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
054 Trust Fund Expenditures	2,526	2,526	2,842	2,842
TOTAL	2,526	2,526	2,842	2,842
ESTIMATED SOURCE OF FUNDS FOR GROUP C JAFFREY SUPPORT				
005 Private Local Funds *	2,526	2,526	2,842	2,842
TOTAL SOURCE OF FUNDS	2,526	2,526	2,842	2,842
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 94 HHS:NEW HAMPSHIRE HOSPITAL
 940010 NEW HAMPSHIRE HOSPITAL
 71240000 GROUP D PATIENT PAYROLL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
054 Trust Fund Expenditures	1,166	1,166	1,312	1,312
TOTAL	1,166	1,166	1,312	1,312
ESTIMATED SOURCE OF FUNDS FOR GROUP D PATIENT PAYROLL				
005 Private Local Funds *	1,166	1,166	1,312	1,312
TOTAL SOURCE OF FUNDS	1,166	1,166	1,312	1,312
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 94 HHS:NEW HAMPSHIRE HOSPITAL
 940010 NEW HAMPSHIRE HOSPITAL
 71250000 GROUP D MOSES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
054 Trust Fund Expenditures	625	775	872	872
TOTAL	625	775	872	872
ESTIMATED SOURCE OF FUNDS FOR GROUP D MOSES				
005 Private Local Funds *	625	775	872	872
TOTAL SOURCE OF FUNDS	625	775	872	872
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 94 HHS:NEW HAMPSHIRE HOSPITAL
 940010 NEW HAMPSHIRE HOSPITAL
 71270000 PROMOTION OF RESEARCH

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
054 Trust Fund Expenditures	4,146	7,896	8,883	8,883
TOTAL	4,146	7,896	8,883	8,883
ESTIMATED SOURCE OF FUNDS FOR PROMOTION OF RESEARCH				
005 Private Local Funds *	4,146	7,896	8,883	8,883
TOTAL SOURCE OF FUNDS	4,146	7,896	8,883	8,883
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 94 HHS:NEW HAMPSHIRE HOSPITAL
 940010 NEW HAMPSHIRE HOSPITAL
 71300000 NURSING EDUCATION FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
054 Trust Fund Expenditures	6,440	8,720	9,810	9,810
TOTAL	6,440	8,720	9,810	9,810
ESTIMATED SOURCE OF FUNDS FOR NURSING EDUCATION FUND				
005 Private Local Funds	6,440	8,720	9,810	9,810
TOTAL SOURCE OF FUNDS	6,440	8,720	9,810	9,810
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
NHH940010 NEW HAMPSHIRE HOSPITAL				
EXPENSE TOTAL	59,977,870	74,565,482	74,477,679	77,106,524
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	18,960,577	21,768,902	20,120,326	20,593,051
OTHER FUNDS	2,861,933	2,905,040	3,125,692	3,244,034
GENERAL FUND	38,155,360	49,891,540	51,231,661	53,269,439
TOTAL	59,977,870	74,565,482	74,477,679	77,106,524
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	801	801	800	800
UNCLASSIFIED	19	19	17	17
TOTAL NUMBER OF POSITIONS	820	820	817	817

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 950010 OFFICE OF THE COMMISSIONER
 50000000 COMMISSIONER'S OFFICE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	690,546	715,101	343,331	350,001
011 Personal Services-Unclassified	162,853	224,993	232,956	232,956
012 Personal Services-Unclassified 2	979,982	1,058,395	532,005	540,217
018 Overtime	15,700	36,396	18,236	18,840
020 Current Expenses	312,075	348,500	264,220	270,298
021 Food Institutions	0	0	1,023	1,047
022 Rents-Leases Other Than State	0	0	10,230	10,465
026 Organizational Dues	268	274	536	548
027 Transfers To DOIT *	55,351	1	1	1
030 Equipment New/Replacement	33,684	33,791	17,066	17,864
040 Indirect Costs *	-12,432	102,400	107,452	110,025
041 Audit Fund Set Aside *	3,236	7,552	1,523	1,541
042 Additional Fringe Benefits *	74,475	64,302	44,469	45,327
046 Consultants	0	0	4,348	4,448
050 Personal Service-Temp/Appointe	5,453	13,269	13,534	13,805
060 Benefits	570,693	947,532	391,643	413,498
066 Employee Training	0	0	2,876	2,942
070 In-State Travel Reimbursement	27,773	62,323	30,073	31,570
080 Out-Of State Travel Reimb	13,038	12,574	3,929	4,147
103 Contracts for Op Services	1,503,025	0	0	0
502 Payments To Providers	25,000	25,000	0	0
TOTAL	4,460,720	3,652,403	2,019,451	2,069,540
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE				
000 Federal Funds	2,149,758	1,611,038	830,698	851,187
General Fund	2,310,962	2,041,365	1,188,753	1,218,353
TOTAL SOURCE OF FUNDS	4,460,720	3,652,403	2,019,451	2,069,540
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	9	9
UNCLASSIFIED	16	16	12	12
TOTAL NUMBER OF POSITIONS	31	31	21	21

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 950010 OFFICE OF THE COMMISSIONER
 50000000 COMMISSIONER'S OFFICE

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 950010 OFFICE OF THE COMMISSIONER
 50250000 EMPLOYEE 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	383,345	401,865	426,530	428,400
018 Overtime	4,783	3,393	3,471	3,551
020 Current Expenses	13,803	10,670	12,400	12,684
022 Rents-Leases Other Than State	0	0	1,600	1,637
024 Maint.Other Than Build.- Grnds	0	0	256	262
026 Organizational Dues	0	49	50	51
028 Transfers To General Services *	0	0	6,466	6,686
030 Equipment New/Replacement	0	1	1	1
041 Audit Fund Set Aside *	0	52	69	71
042 Additional Fringe Benefits *	14,360	14,627	15,911	15,982
060 Benefits	161,718	188,512	211,107	223,074
066 Employee Training	9,448	12,087	10,320	10,558
070 In-State Travel Reimbursement	9,571	12,595	14,547	15,262
080 Out-Of State Travel Reimb	484	1,442	1,488	1,525
103 Contracts for Op Services	0	1,000	3,069	3,140
TOTAL	597,512	646,293	707,285	722,884
ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE ASSISTANCE PROGRAM				
000 Federal Funds	39,876	53,597	72,679	74,020
001 Transfer from Other Agencies *	169,137	168,884	195,692	195,700
002 TRS From Dept Transportation *	34,962	35,000	35,002	34,996
009 Agency Income *	27,729	26,375	0	0
General Fund	325,808	362,437	403,912	418,168
TOTAL SOURCE OF FUNDS	597,512	646,293	707,285	722,884
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 950010 OFFICE OF THE COMMISSIONER
 50250000 EMPLOYEE ASSISTANCE PROGRAM

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

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 950010 OFFICE OF THE COMMISSIONER
 56760000 OFFICE OF BUSINESS OPERATIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,437,065	2,764,303	2,604,859	2,657,922
012 Personal Services-Unclassified 2	242,501	259,754	183,209	183,207
018 Overtime	70,061	137,445	97,821	99,887
020 Current Expenses	761,132	565,080	813,262	831,665
022 Rents-Leases Other Than State	0	0	6,988	7,149
024 Maint.Other Than Build.- Grnds	71	2,290	67,934	69,496
026 Organizational Dues	2,215	2,268	1,172	1,199
027 Transfers To DOIT *	18,471,030	26,926,847	25,272,074	25,633,102
030 Equipment New/Replacement	31,943	33,210	16,969	17,762
041 Audit Fund Set Aside *	300	12,825	14,720	15,035
042 Additional Fringe Benefits *	88,788	79,617	97,677	99,555
050 Personal Service-Temp/Appointe	70,493	108,235	91,152	92,975
060 Benefits	1,268,396	1,478,588	1,517,967	1,617,897
066 Employee Training	0	0	430	440
070 In-State Travel Reimbursement	9,132	31,180	21,956	22,770
080 Out-Of State Travel Reimb	7,673	14,637	4,139	4,128
103 Contracts for Op Services	112,904	536,086	469,684	475,886
501 Payments To Clients *	269,516	775,000	775,000	775,000
TOTAL	23,843,220	33,727,365	32,057,013	32,605,075
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF BUSINESS OPERATIONS				
000 Federal Funds	10,314,651	13,164,954	13,760,801	13,984,996
General Fund	13,528,569	20,562,411	18,296,212	18,620,079
TOTAL SOURCE OF FUNDS	23,843,220	33,727,365	32,057,013	32,605,075
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	73	73	72	72
UNCLASSIFIED	3	3	2	2
TOTAL NUMBER OF POSITIONS	76	76	74	74

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
95 HHS:COMMISSIONER
950010 OFFICE OF THE COMMISSIONER
56760000 OFFICE OF BUSINESS OPERATIONS

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

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

ACCOUNTING UNIT NOTES

* The Commissioner of Health and Human Services is hereby authorized to transfer funds within and among all appropriations for class 27 throughout the department. The Commissioner shall submit a report detailing any such transfers to the Commissioner of Administrative Services.

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 950010 OFFICE OF THE COMMISSIONER
 70230000 EMERGENCY SERVICES UNIT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	64	40,000	40,000	40,000
030 Equipment New/Replacement	0	10,000	10,000	10,000
TOTAL	64	50,000	50,000	50,000
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY SERVICES UNIT				
009 Agency Income *	0	50,000	50,000	50,000
General Fund	64	0	0	0
TOTAL SOURCE OF FUNDS	64	50,000	50,000	50,000
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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 950010 OFFICE OF THE COMMISSIONER
 71360000 UNCOMPENSATED CARE FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	90,413	90,546	93,977	101,297
515 Hosp Uncompensated Care Pool	180,643,958	180,905,084	196,475,658	216,123,224
TOTAL	180,734,371	180,995,630	196,569,635	216,224,521

ESTIMATED SOURCE OF FUNDS FOR UNCOMPENSATED CARE FUND

000 Federal Funds	90,412,392	90,543,088	98,331,806	108,162,909
005 Private Local Funds *	90,321,979	90,452,542	98,237,829	108,061,612
TOTAL SOURCE OF FUNDS	180,734,371	180,995,630	196,569,635	216,224,521

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

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 950010 OFFICE OF THE COMMISSIONER
 71780000 HOMELAND SECURITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	14,402	19,818	15,000	15,345
020 Current Expenses	10,712	11,696	20,000	20,460
027 Transfers To DOIT *	1,521	1	1	1
030 Equipment New/Replacement	51,927	12,958	30,000	30,690
040 Indirect Costs *	0	98	118	121
050 Personal Service-Temp/Appointe	8,035	28,503	20,000	20,400
059 Temp Full Time	0	0	36,890	38,383
060 Benefits	2,858	11,318	25,189	26,832
070 In-State Travel Reimbursement	2,585	7,859	5,000	5,249
080 Out-Of State Travel Reimb	0	1,529	200	205
TOTAL	92,040	93,780	152,398	157,686
ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY				
009 Agency Income *	92,040	93,780	152,398	157,686
TOTAL SOURCE OF FUNDS	92,040	93,780	152,398	157,686
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 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.
- 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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 950010 OFFICE OF THE COMMISSIONER
 81370000 WORKERS 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	93	44	45
062	Workers Compensation	*	134,372	250,350	109,970	112,500
	TOTAL		134,372	250,443	110,014	112,545
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION						
000	Federal Funds		49,716	92,721	35,454	36,270
	General Fund		84,656	157,722	74,560	76,275
	TOTAL SOURCE OF FUNDS		134,372	250,443	110,014	112,545
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
- 062 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 950010 OFFICE OF THE COMMISSIONER
 85840000 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	8	12
061	Unemployment Compensation	*	28,298	18,667	28,977
	TOTAL		28,298	18,675	28,989

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION

000	Federal Funds	6,907	6,914	12,415	12,713
	General Fund	21,391	11,761	16,574	16,972
	TOTAL SOURCE OF FUNDS	28,298	18,675	28,989	29,685

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 950010 OFFICE OF THE COMMISSIONER
 50100000 MINORITY HEALTH

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	152,689	189,208	157,548	161,505
020 Current Expenses	7,915	7,000	6,270	6,406
021 Food Institutions	0	0	100	100
022 Rents-Leases Other Than State	0	0	2,500	2,500
041 Audit Fund Set Aside *	296	221	167	158
042 Additional Fringe Benefits *	3,910	5,898	5,723	5,906
060 Benefits	58,477	88,012	64,331	68,239
070 In-State Travel Reimbursement	188	9,100	3,774	2,320
080 Out-Of State Travel Reimb	1,355	12,001	3,627	2,994
102 Contracts for program services	30,840	85,574	28,000	28,000
TOTAL	255,670	397,014	272,040	278,128
ESTIMATED SOURCE OF FUNDS FOR MINORITY HEALTH				
000 Federal Funds	124,944	225,799	133,798	137,868
General Fund	130,726	171,215	138,242	140,260
TOTAL SOURCE OF FUNDS	255,670	397,014	272,040	278,128
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 950010 OFFICE OF THE COMMISSIONER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
COM950010 OFFICE OF THE COMMISSIONER				
EXPENSE TOTAL	210,146,267	219,831,603	231,966,825	252,250,064
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	103,098,244	105,698,111	113,177,651	123,259,963
OTHER FUNDS	90,645,847	90,826,581	98,670,921	108,499,994
GENERAL FUND	16,402,176	23,306,911	20,118,253	20,490,107
TOTAL	210,146,267	219,831,603	231,966,825	252,250,064
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	99	99	92	92
UNCLASSIFIED	19	19	14	14
TOTAL NUMBER OF POSITIONS	118	118	106	106

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 952010 OFFICE OF PROGRAM SUPPORT
 51430000 CHILD CARE LICENSING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	690,437	637,061	785,005	805,888
018 Overtime	0	8,499	7,802	7,958
020 Current Expenses	21,450	15,906	15,705	16,066
022 Rents-Leases Other Than State	0	0	5,000	5,115
026 Organizational Dues	50	157	105	107
027 Transfers To DOIT	0	1	0	0
030 Equipment New/Replacement	0	512	275	275
041 Audit Fund Set Aside *	0	628	867	903
042 Additional Fringe Benefits *	27,562	28,102	35,541	36,495
050 Personal Service-Temp/Appointe	0	4,331	4,500	4,500
060 Benefits	315,861	300,610	454,366	485,972
070 In-State Travel Reimbursement	57,152	54,962	56,352	59,170
080 Out-Of State Travel Reimb	0	22	1,250	1,312
103 Contracts for Op Services	0	20,480	20,480	20,480
TOTAL	1,112,512	1,071,271	1,387,248	1,444,241
ESTIMATED SOURCE OF FUNDS FOR CHILD CARE LICENSING				
000 Federal Funds	687,371	654,725	857,858	892,905
General Fund	425,141	416,546	529,390	551,336
TOTAL SOURCE OF FUNDS	1,112,512	1,071,271	1,387,248	1,444,241
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	19	19
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	16	16	19	19
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			

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 952010 OFFICE OF PROGRAM SUPPORT
 51460000 HEALTH FACILITIES ADMINISTRN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,698,079	1,626,905	1,814,762	1,844,476
018 Overtime	8,411	16,241	14,909	15,207
020 Current Expenses	40,023	29,061	37,697	38,561
022 Rents-Leases Other Than State	0	0	1	1
026 Organizational Dues	650	210	476	488
027 Transfers To DOIT	0	1	0	0
030 Equipment New/Replacement	0	974	2,750	500
041 Audit Fund Set Aside *	722	1,417	1,751	1,804
042 Additional Fringe Benefits *	55,610	56,966	83,880	85,292
046 Consultants	6,265	35,840	36,000	36,828
050 Personal Service-Temp/Appointe	0	2,209	2,253	2,298
060 Benefits	682,476	764,495	879,326	933,630
066 Employee Training	0	12,107	7,076	7,240
070 In-State Travel Reimbursement	138,408	118,729	136,470	143,292
080 Out-Of State Travel Reimb	23,287	21,383	13,506	14,182
TOTAL	2,653,931	2,686,538	3,030,857	3,123,799
ESTIMATED SOURCE OF FUNDS FOR HEALTH FACILITIES ADMINISTRN				
000 Federal Funds	1,469,880	1,478,907	1,692,533	1,740,069
007 Agency Income	0	1,891	1,338,324	1,383,730
General Fund	1,184,051	1,205,740	0	0
TOTAL SOURCE OF FUNDS	2,653,931	2,686,538	3,030,857	3,123,799
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	40	40	40	40
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	40	40	40	40

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 952010 OFFICE OF PROGRAM SUPPORT
 56800000 LEGAL SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,167,406	2,113,997	2,521,154	2,570,500
012 Personal Services-Unclassified 2	382,587	372,702	239,626	240,228
018 Overtime	3,965	3,841	3,974	4,054
020 Current Expenses	29,376	24,631	34,130	34,915
022 Rents-Leases Other Than State	0	0	1	1
026 Organizational Dues	0	0	1	1
027 Transfers To DOIT	0	1	0	0
030 Equipment New/Replacement	0	882	500	500
037 Technology - Hardware	0	0	0	0
038 Technology - Software	0	0	0	0
041 Audit Fund Set Aside *	1,440	1,473	2,017	2,082
042 Additional Fringe Benefits *	73,908	75,612	124,755	127,378
049 Transfer to Other State Agencies *	0	0	44,000	44,000
050 Personal Service-Temp/Appointe	28,774	10,828	42,000	42,840
060 Benefits	958,111	1,159,304	1,228,915	1,301,705
066 Employee Training	0	0	2,900	2,967
070 In-State Travel Reimbursement	39,733	38,768	39,177	41,137
080 Out-Of State Travel Reimb	877	964	2,008	2,108
TOTAL	3,686,177	3,803,003	4,285,158	4,414,416
ESTIMATED SOURCE OF FUNDS FOR LEGAL SERVICES				
000 Federal Funds	1,561,571	1,542,372	1,837,853	1,892,636
007 Agency Income	0	104,681	0	0
General Fund	2,124,606	2,155,950	2,447,305	2,521,780
TOTAL SOURCE OF FUNDS	3,686,177	3,803,003	4,285,158	4,414,416
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	39	39	49	49
UNCLASSIFIED	5	5	4	4
TOTAL NUMBER OF POSITIONS	44	44	53	53

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
95 HHS:COMMISSIONER
952010 OFFICE OF PROGRAM SUPPORT
56800000 LEGAL SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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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
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 952010 OFFICE OF PROGRAM SUPPORT
 56820000 COMMUNITY RESIDENCES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	335,948	257,042	263,334	269,689
018 Overtime	0	1,083	994	1,014
020 Current Expenses	3,496	2,949	3,291	3,367
022 Rents-Leases Other Than State	0	0	1	1
026 Organizational Dues	0	0	1	1
027 Transfers To DOIT	0	1	0	0
030 Equipment New/Replacement	0	0	28,536	0
041 Audit Fund Set Aside	0	196	258	237
042 Additional Fringe Benefits	5,888	5,978	11,985	12,271
046 Consultants	0	1	1	1
060 Benefits	122,166	120,071	128,229	136,463
066 Employee Training	0	2,048	1,450	1,484
070 In-State Travel Reimbursement	19,249	13,170	18,979	19,928
080 Out-Of State Travel Reimb	43	52	375	393
TOTAL	486,790	402,591	457,434	444,849
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY RESIDENCES				
000 Federal Funds	251,311	204,522	219,389	233,861
007 Agency Income	0	0	238,045	210,988
General Fund	235,479	198,069	0	0
TOTAL SOURCE OF FUNDS	486,790	402,591	457,434	444,849
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 952010 OFFICE OF PROGRAM SUPPORT
 56830000 PROGRAM SUPPORT ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	525,241	551,420	614,513	627,214
011 Personal Services-Unclassified	102,789	106,553	110,935	110,937
012 Personal Services-Unclassified 2	141,972	152,362	158,734	158,735
020 Current Expenses	18,318	17,792	14,163	14,489
022 Rents-Leases Other Than State	0	0	3,000	3,069
026 Organizational Dues	150	472	336	344
027 Transfers To DOIT	0	1	0	0
030 Equipment New/Replacement	1,678	2,004	1,000	1,023
040 Indirect Costs *	39,753	50,000	44,314	45,369
041 Audit Fund Set Aside *	471	476	530	546
042 Additional Fringe Benefits *	4,354	4,417	32,875	33,459
050 Personal Service-Temp/Appointe	7,663	45,605	0	8,204
060 Benefits	270,794	380,298	366,527	387,292
070 In-State Travel Reimbursement	3,968	3,630	3,913	4,111
080 Out-Of State Travel Reimb	279	1,040	603	632
TOTAL	1,117,430	1,316,070	1,351,443	1,395,424
ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT ADMINISTRATION				
000 Federal Funds	420,116	497,948	478,393	493,975
001 Transfer from Other Agencies *	5,150	5,804	5,748	5,747
General Fund	692,164	812,318	867,302	895,702
TOTAL SOURCE OF FUNDS	1,117,430	1,316,070	1,351,443	1,395,424
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED	3	3	3	3
TOTAL NUMBER OF POSITIONS	12	12	12	12

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 952010 OFFICE OF PROGRAM SUPPORT
 56830000 PROGRAM SUPPORT ADMINISTRATION

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 952010 OFFICE OF PROGRAM SUPPORT
 56950000 BUR OF IMPROVEMENT - INTEGRITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,082,410	2,463,666	2,530,284	2,574,176
012 Personal Services-Unclassified 2	367,940	409,754	721,034	730,218
018 Overtime	15,219	5,522	15,255	15,560
020 Current Expenses	57,987	43,889	58,069	59,407
022 Rents-Leases Other Than State	0	0	1	1
026 Organizational Dues	50	205	1,894	2,244
027 Transfers To DOIT	0	1	0	0
030 Equipment New/Replacement	5,582	11,166	6,000	6,000
040 Indirect Costs *	409	515	0	0
041 Audit Fund Set Aside *	1,455	1,664	2,240	2,314
042 Additional Fringe Benefits	3,042	2,910	116,694	118,798
046 Consultants	0	26,214	5,000	5,000
049 Transfer to Other State Agencies *	0	0	18,333	18,333
050 Personal Service-Temp/Appointe	119,881	10,828	206,363	210,490
060 Benefits	1,057,246	1,339,976	1,487,260	1,577,331
066 Employee Training	284	10,486	5,800	6,960
070 In-State Travel Reimbursement	28,460	33,820	28,911	30,782
080 Out-Of State Travel Reimb	2,986	3,879	9,732	12,218
102 Contracts for program services	113,743	200,000	250,000	250,000
TOTAL	3,856,694	4,564,495	5,462,870	5,619,832
ESTIMATED SOURCE OF FUNDS FOR BUR OF IMPROVEMENT - INTEGRITY				
000 Federal Funds	1,481,245	1,737,798	2,179,118	2,240,637
General Fund	2,375,449	2,826,697	3,283,752	3,379,195
TOTAL SOURCE OF FUNDS	3,856,694	4,564,495	5,462,870	5,619,832
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	55	55	53	53
UNCLASSIFIED	5	5	10	10
TOTAL NUMBER OF POSITIONS	60	60	63	63

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
95 HHS:COMMISSIONER
952010 OFFICE OF PROGRAM SUPPORT
56950000 BUR OF IMPROVEMENT - INTEGRITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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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
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 952010 OFFICE OF PROGRAM SUPPORT
 56960000 OMBUDSMAN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	252,298	264,677	284,338	285,611
012 Personal Services-Unclassified 2	73,749	76,181	79,367	79,368
020 Current Expenses	8,487	6,089	6,194	6,336
022 Rents-Leases Other Than State	0	0	2,000	2,046
026 Organizational Dues	160	210	216	222
027 Transfers To DOIT	0	1	0	0
041 Audit Fund Set Aside *	0	201	240	245
042 Additional Fringe Benefits *	3,768	3,785	13,025	13,082
060 Benefits	143,349	158,554	179,642	189,775
066 Employee Training	0	1,049	870	891
070 In-State Travel Reimbursement	1,490	3,630	1,470	1,542
080 Out-Of State Travel Reimb	0	70	250	262
TOTAL	483,301	514,447	567,612	579,380
ESTIMATED SOURCE OF FUNDS FOR OMBUDSMAN				
000 Federal Funds	197,338	210,092	237,054	241,844
General Fund	285,963	304,355	330,558	337,536
TOTAL SOURCE OF FUNDS	483,301	514,447	567,612	579,380
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	6	6

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 952010 OFFICE OF PROGRAM SUPPORT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
OPS952010 OFFICE OF PROGRAM SUPPORT				
EXPENSE TOTAL	13,396,835	14,358,415	16,542,622	17,021,941
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	6,068,832	6,326,364	7,502,198	7,735,927
OTHER FUNDS	5,150	112,376	1,582,117	1,600,465
GENERAL FUND	7,322,853	7,919,675	7,458,307	7,685,549
TOTAL	13,396,835	14,358,415	16,542,622	17,021,941
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	170	170	181	181
UNCLASSIFIED	14	14	18	18
TOTAL NUMBER OF POSITIONS	184	184	199	199

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 953010 OFFICE OF ADMINISTRATION
 56770000 BUREAU OF HUMAN RESOURCES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,384,260	1,519,397	1,496,838	1,527,204
018 Overtime	3,127	4,290	4,389	4,490
020 Current Expenses	36,488	26,603	37,302	38,161
022 Rents-Leases Other Than State	0	2,060	2,107	2,155
024 Maint.Other Than Build.- Grnds	0	0	200	205
026 Organizational Dues	680	696	712	728
030 Equipment New/Replacement	1,908	1,960	2,005	2,051
041 Audit Fund Set Aside *	0	572	629	631
042 Additional Fringe Benefits *	23,495	27,534	28,906	29,473
050 Personal Service-Temp/Appointe	0	5,390	5,498	5,624
060 Benefits	673,689	709,160	827,969	883,074
066 Employee Training	319,994	139,859	179,933	179,803
070 In-State Travel Reimbursement	2,492	11,358	8,006	8,401
080 Out-Of State Travel Reimb	0	1,137	1,066	1,091
TOTAL	2,446,133	2,450,016	2,595,560	2,683,091
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HUMAN RESOURCES				
000 Federal Funds	713,078	595,224	589,719	608,359
General Fund	1,733,055	1,854,792	2,005,841	2,074,732
TOTAL SOURCE OF FUNDS	2,446,133	2,450,016	2,595,560	2,683,091
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	39	39	39	39
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	39	39	39	39

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 953010 OFFICE OF ADMINISTRATION
 56850000 MANAGEMENT SUPPORT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	543,129	810,667	685,529	670,828
022 Rents-Leases Other Than State	3,523,707	3,982,537	4,452,329	5,259,220
023 Heat- Electricity - Water	0	0	60,000	64,000
024 Maint.Other Than Build.- Grnds	0	0	18,644	19,073
026 Organizational Dues	77	104	106	108
027 Transfers To DOIT	*	0	1	1
028 Transfers To General Services	*	502,060	514,080	526,511
030 Equipment New/Replacement	3,338	42,662	135,567	13,116
040 Indirect Costs	*	25,000	26,810	26,835
041 Audit Fund Set Aside	*	1,583	3,872	3,961
048 Contractual Maint.-Build-Grnds	0	0	22,000	22,000
049 Transfer to Other State Agencies	*	2,706,477	3,578,493	3,736,681
070 In-State Travel Reimbursement	0	1	1	1
080 Out-Of State Travel Reimb	0	1	1	1
103 Contracts for Op Services	97,613	755,534	1,223,600	967,306
TOTAL	7,402,984	9,623,968	10,721,033	11,309,642

ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT SUPPORT

000 Federal Funds	3,052,841	3,850,476	4,253,373	4,485,944
General Fund	4,350,143	5,773,492	6,467,660	6,823,698
TOTAL SOURCE OF FUNDS	7,402,984	9,623,968	10,721,033	11,309,642

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
- 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.
- 041 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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 953010 OFFICE OF ADMINISTRATION
 56870000 DHHS DISTRICT OFFICE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	883,683	988,357	977,102	994,278
018 Overtime	0	7,761	7,940	8,123
020 Current Expenses	149,979	47,692	150,835	154,304
024 Maint.Other Than Build.- Grnds	0	0	2,515	2,573
026 Organizational Dues	0	102	104	106
030 Equipment New/Replacement	4,633	5,083	5,200	5,320
041 Audit Fund Set Aside *	0	635	653	667
042 Additional Fringe Benefits *	27,310	31,628	32,628	33,218
060 Benefits	386,787	463,357	480,304	510,016
066 Employee Training	0	0	1	1
070 In-State Travel Reimbursement	13,345	14,670	15,410	16,177
080 Out-Of State Travel Reimb	0	20	23	24
TOTAL	1,465,737	1,559,305	1,672,715	1,724,807

ESTIMATED SOURCE OF FUNDS FOR DHHS DISTRICT OFFICE

000 Federal Funds	654,690	663,283	666,101	686,581
General Fund	811,047	896,022	1,006,614	1,038,226
TOTAL SOURCE OF FUNDS	1,465,737	1,559,305	1,672,715	1,724,807

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	21	21	19	19
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	21	21	19	19

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 953010 OFFICE OF ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
ADM953010 OFFICE OF ADMINISTRATION				
EXPENSE TOTAL	11,314,854	13,633,289	14,989,308	15,717,540
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	4,420,609	5,108,983	5,509,193	5,780,884
OTHER FUNDS	0	0	0	0
GENERAL FUND	6,894,245	8,524,306	9,480,115	9,936,656
TOTAL	11,314,854	13,633,289	14,989,308	15,717,540
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	60	60	58	58
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	60	60	58	58

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 956010 OFF MEDICAID & BUSINESS POLICY
 61260000 MEDICAID ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,822,875	2,588,727	3,176,937	3,225,905
012 Personal Services-Unclassified 2	430,165	477,432	483,523	487,999
018 Overtime	41,563	102,751	86,205	87,921
020 Current Expenses	274,022	246,760	276,887	301,256
022 Rents-Leases Other Than State	0	0	6,000	6,000
026 Organizational Dues	4,198	4,299	8,849	9,053
027 Transfers To DOIT	0	1	0	0
028 Transfers To General Services	4,784	12,388	0	0
030 Equipment New/Replacement	6,695	6,999	3,503	3,584
040 Indirect Costs *	29,716	31,235	34,123	34,090
041 Audit Fund Set Aside *	16,879	15,268	7,695	8,123
042 Additional Fringe Benefits *	137,391	264,459	164,284	167,570
049 Transfer to Other State Agencies *	77,235	152,892	114,469	117,102
050 Personal Service-Temp/Appointe	10,586	55,543	47,908	48,866
060 Benefits	1,365,446	1,478,152	1,785,858	1,893,131
066 Employee Training	3,468	9,857	5,849	5,983
070 In-State Travel Reimbursement	2,314	13,316	13,130	13,786
080 Out-Of State Travel Reimb	4,320	11,145	6,463	6,787
101 Medical Payments to Providers	607,207	621,780	349,186	363,503
102 Contracts for program services	10,845,959	7,370,820	7,247,964	7,506,975
512 Transportation of Clients	1,318,687	1,396,619	1,995,169	2,483,961
TOTAL	18,003,510	14,860,443	15,814,002	16,771,595
ESTIMATED SOURCE OF FUNDS FOR MEDICAID ADMINISTRATION				
000 Federal Funds	9,093,748	7,774,707	8,010,063	8,490,717
009 Agency Income *	0	0	0	0
General Fund	8,909,762	7,085,736	7,803,939	8,280,878
TOTAL SOURCE OF FUNDS	18,003,510	14,860,443	15,814,002	16,771,595
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	54	54	61	61
UNCLASSIFIED	5	5	6	6
TOTAL NUMBER OF POSITIONS	59	59	67	67

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 956010 OFF MEDICAID & BUSINESS POLICY
 61260000 MEDICAID ADMINISTRATION

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

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 956010 OFF MEDICAID & BUSINESS POLICY
 61340000 MEDICAID CLAIMS MANAGEMENT SYS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	369,153	378,013	348,036	356,042
041 Audit Fund Set Aside	0	0	15,502	7,185
102 Contracts for program services	7,494,986	10,815,478	19,874,366	10,469,194
TOTAL	7,864,139	11,193,491	20,237,904	10,832,421
ESTIMATED SOURCE OF FUNDS FOR MEDICAID CLAIMS MANAGEMENT SYS				
000 Federal Funds	5,898,104	7,170,081	15,206,776	7,212,226
General Fund	1,966,035	4,023,410	5,031,128	3,620,195
TOTAL SOURCE OF FUNDS	7,864,139	11,193,491	20,237,904	10,832,421
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 956010 OFF MEDICAID & BUSINESS POLICY
 61380000 SCHIP

	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	10,918	11,188
102 Contracts for program services	0	997,383	1,020,323	1,043,790
560 Insurance Premium Pmts	13,530,400	15,025,032	15,775,983	16,167,183
TOTAL	13,530,400	16,022,415	16,807,224	17,222,161
ESTIMATED SOURCE OF FUNDS FOR SCHIP				
000 Federal Funds	8,794,760	10,264,963	10,928,515	11,198,319
005 Private Local Funds	250,000	250,000	0	0
General Fund	4,485,640	5,507,452	5,878,709	6,023,842
TOTAL SOURCE OF FUNDS	13,530,400	16,022,415	16,807,224	17,222,161
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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 956010 OFF MEDICAID & BUSINESS POLICY
 61420000 NORTH COUNTRY DRF

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
101 Medical Payments to Providers	600,000	600,000	0	0
TOTAL	600,000	600,000	0	0
ESTIMATED SOURCE OF FUNDS FOR NORTH COUNTRY DRF				
000 Federal Funds	300,000	300,000	0	0
General Fund	300,000	300,000	0	0
TOTAL SOURCE OF FUNDS	600,000	600,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 956010 OFF MEDICAID & BUSINESS POLICY
 61430000 PHARMACY SERVICES

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041	Audit Fund Set Aside	35,258	0	45,514	51,725
100	Prescription Drug Expenses	70,515,403	79,672,855	91,027,601	103,449,889
503	State Phase Down	18,350,834	19,693,272	22,153,985	24,777,838
518	MMA Supplemental Assistance	0	1	0	0
	TOTAL	88,901,495	99,366,128	113,227,100	128,279,452
ESTIMATED SOURCE OF FUNDS FOR PHARMACY SERVICES					
000	Federal Funds	35,292,960	39,836,427	45,559,315	51,776,670
	General Fund	53,608,535	59,529,701	67,667,785	76,502,782
	TOTAL SOURCE OF FUNDS	88,901,495	99,366,128	113,227,100	128,279,452
NUMBER OF POSITIONS					
	PERMANENT CLASSIFIED	0	0	0	0
	UNCLASSIFIED	0	0	0	0
	TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 956010 OFF MEDICAID & BUSINESS POLICY
 61470000 PROVIDER PAYMENTS

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED	
041	Audit Fund Set Aside	*	174,555	177,546	151,295	163,833
101	Medical Payments to Providers	*	193,640,018	195,773,708	230,940,153	255,741,185
526	Speciality Hospital Pediatric		0	4,000,000	0	0
559	Catastrophic Aid		2,889,621	3,134,820	0	0
565	Outpatient Hospital		78,753,129	66,400,296	71,656,113	78,040,780
	TOTAL		275,457,323	269,486,370	302,747,561	333,945,798
ESTIMATED SOURCE OF FUNDS FOR PROVIDER PAYMENTS						
000	Federal Funds		137,815,939	132,264,667	151,449,427	167,054,815
009	Agency Income	*	0	0	0	0
	General Fund		137,641,384	137,221,703	151,298,134	166,890,983
	TOTAL SOURCE OF FUNDS		275,457,323	269,486,370	302,747,561	333,945,798
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

101 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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 956010 OFF MEDICAID & BUSINESS POLICY
 61780000 BCC PROGRAM

	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	2,264	2,454
100 Prescription Drug Expenses	0	209,695	329,163	363,396
101 Medical Payments to Providers	0	546,640	987,381	1,063,410
565 Outpatient Hospital	0	1,035,928	2,166,028	2,347,974
TOTAL	0	1,792,263	3,484,836	3,777,234
ESTIMATED SOURCE OF FUNDS FOR BCC PROGRAM				
000 Federal Funds	0	1,164,971	2,265,937	2,456,061
General Fund	0	627,292	1,218,899	1,321,173
TOTAL SOURCE OF FUNDS	0	1,792,263	3,484,836	3,777,234
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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 956010 OFF MEDICAID & BUSINESS POLICY
 61410000 MEAD PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
100 Prescription Drug Expenses	0	291,360	0	0
101 Medical Payments to Providers	1,934,908	1,163,294	0	0
565 Outpatient Hospital	0	335,028	0	0
TOTAL	1,934,908	1,789,682	0	0
ESTIMATED SOURCE OF FUNDS FOR MEAD PROGRAM				
000 Federal Funds	967,454	894,841	0	0
General Fund	967,454	894,841	0	0
TOTAL SOURCE OF FUNDS	1,934,908	1,789,682	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
HPM956010 OFF MEDICAID & BUSINESS POLICY				
EXPENSE TOTAL	406,291,775	415,110,792	472,318,627	510,828,661
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	198,162,965	199,670,657	233,420,033	248,188,808
OTHER FUNDS	250,000	250,000	0	0
GENERAL FUND	207,878,810	215,190,135	238,898,594	262,639,853
TOTAL	406,291,775	415,110,792	472,318,627	510,828,661
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	54	54	61	61
UNCLASSIFIED	5	5	6	6
TOTAL NUMBER OF POSITIONS	59	59	67	67

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 957010 DIV. OF CHILD SUPPORT SERVICES
 61280000 CHILD SUPPORT SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	6,014,676	6,340,433	6,731,463	6,829,922
012 Personal Services-Unclassified 2	79,113	81,798	85,118	85,118
018 Overtime	23,991	39,159	39,159	39,159
020 Current Expenses	150,330	284,288	143,263	146,080
022 Rents-Leases Other Than State	0	0	14,617	14,909
024 Maint.Other Than Build.- Grnds	145	3,000	1,000	1,000
026 Organizational Dues	1,200	1,500	1,050	1,050
027 Transfers To DOIT *	0	1	1	1
030 Equipment New/Replacement	3,028	7,741	17,741	7,741
037 Technology - Hardware	0	0	5,404	0
038 Technology - Software	0	0	1,600	0
040 Indirect Costs *	42,195	125,000	141,697	141,892
041 Audit Fund Set Aside *	11,608	9,448	13,000	13,500
042 Additional Fringe Benefits *	324,030	353,100	463,685	474,407
049 Transfer to Other State Agencies *	724,300	1,726,231	190,999	197,000
050 Personal Service-Temp/Appointe	0	0	104,956	104,956
060 Benefits	2,604,142	3,005,601	3,358,646	3,552,522
066 Employee Training	0	0	3,000	3,000
070 In-State Travel Reimbursement	47,797	59,256	50,574	50,573
072 Grants-Federal	110,022	100,000	0	0
080 Out-Of State Travel Reimb	12,697	21,022	15,000	15,000
102 Contracts for program services	0	0	602,733	614,788
103 Contracts for Op Services	276,359	325,000	0	0
502 Payments To Providers	0	50,000	50,000	50,000
TOTAL	10,425,633	12,532,578	12,034,706	12,342,618

ESTIMATED SOURCE OF FUNDS FOR CHILD SUPPORT SERVICES

000 Federal Funds	7,353,478	8,904,688	7,941,579	8,149,565
009 Agency Income *	505,000	616,267	868,449	867,614
General Fund	2,567,155	3,011,623	3,224,678	3,325,439
TOTAL SOURCE OF FUNDS	10,425,633	12,532,578	12,034,706	12,342,618

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 957010 DIV. OF CHILD SUPPORT SERVICES
 61280000 CHILD SUPPORT SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	150	150	155	155
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	151	151	156	156

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
- 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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 957010 DIV. OF CHILD SUPPORT SERVICES
 56840000 CHILD SUPPORT LEGAL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,120,734	1,251,091	1,299,426	1,322,552
020 Current Expenses	44,120	37,305	38,542	39,315
022 Rents-Leases Other Than State	0	0	3,076	3,137
041 Audit Fund Set Aside *	1,567	1,269	0	0
042 Additional Fringe Benefits *	58,755	63,942	0	0
060 Benefits	439,998	581,962	607,039	644,149
070 In-State Travel Reimbursement	30,287	31,898	29,822	29,822
TOTAL	1,695,461	1,967,467	1,977,905	2,038,975

ESTIMATED SOURCE OF FUNDS FOR CHILD SUPPORT LEGAL

000 Federal Funds	1,116,130	1,324,749	1,305,420	1,345,725
009 Agency Income	143,882	0	0	0
General Fund	435,449	642,718	672,485	693,250
TOTAL SOURCE OF FUNDS	1,695,461	1,967,467	1,977,905	2,038,975

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	28	28	26	26
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	28	28	26	26

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 957010 DIV. OF CHILD SUPPORT SERVICES
 61330000 STATE DISBURSEMENT UNIT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	0	0	1,310,000	1,350,000
103 Contracts for Op Services	543,396	1,300,000	0	0
TOTAL	543,396	1,300,000	1,310,000	1,350,000
ESTIMATED SOURCE OF FUNDS FOR STATE DISBURSEMENT UNIT				
000 Federal Funds	358,641	858,000	864,600	891,000
009 Agency Income *	76,076	59,410	20,436	20,385
General Fund	108,679	382,590	424,964	438,615
TOTAL SOURCE OF FUNDS	543,396	1,300,000	1,310,000	1,350,000
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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 957010 DIV. OF CHILD SUPPORT SERVICES
 61390000 NECSES REQUIREMENTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	98,251	1,800,000	1,500,000	1,500,000
TOTAL	98,251	1,800,000	1,500,000	1,500,000
ESTIMATED SOURCE OF FUNDS FOR NECSES REQUIREMENTS				
009 Agency Income *	98,251	1,800,000	1,500,000	1,500,000
TOTAL SOURCE OF FUNDS	98,251	1,800,000	1,500,000	1,500,000
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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 957010 DIV. OF CHILD SUPPORT SERVICES
 61400000 BANK MATCH / UTILITIES MATCH

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	0	0	25,000	25,000
103 Contracts for Op Services	16,500	25,000	0	0
TOTAL	16,500	25,000	25,000	25,000
ESTIMATED SOURCE OF FUNDS FOR BANK MATCH / UTILITIES MATCH				
000 Federal Funds	10,890	16,500	16,500	16,500
009 Agency Income *	2,310	1,143	0	0
General Fund	3,300	7,357	8,500	8,500
TOTAL SOURCE OF FUNDS	16,500	25,000	25,000	25,000
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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 957010 DIV. OF CHILD SUPPORT SERVICES
 50280000 ACCESS AND VISITATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
072 Grants-Federal	0	0	100,000	100,000
TOTAL	0	0	100,000	100,000
ESTIMATED SOURCE OF FUNDS FOR ACCESS AND VISITATION				
000 Federal Funds	0	0	100,000	100,000
TOTAL SOURCE OF FUNDS	0	0	100,000	100,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 957010 DIV. OF CHILD SUPPORT SERVICES
 50290000 EXPEDITED IV-D SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
049 Transfer to Other State Agencies *	0	0	1,418,577	1,426,310
TOTAL	0	0	1,418,577	1,426,310
ESTIMATED SOURCE OF FUNDS FOR EXPEDITED IV-D SERVICES				
000 Federal Funds	0	0	1,418,577	1,426,310
TOTAL SOURCE OF FUNDS	0	0	1,418,577	1,426,310
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

ACTIVITY TOTALS

CSS957010 DIV. OF CHILD SUPPORT SERVICES

EXPENSE TOTAL	12,779,241	17,625,045	18,366,188	18,782,903
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	8,839,139	11,103,937	11,646,676	11,929,100
OTHER FUNDS	825,519	2,476,820	2,388,885	2,387,999
GENERAL FUND	3,114,583	4,044,288	4,330,627	4,465,804
TOTAL	12,779,241	17,625,045	18,366,188	18,782,903
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	178	178	181	181
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	179	179	182	182

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 958010 COMMUNITY BASED CARE SERVICES
 51920000 DIRECTOR'S OFFICE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	29,323	117,965	122,488	123,848
012 Personal Services-Unclassified 2	236,532	256,787	351,564	351,564
020 Current Expenses	787	7,650	7,043	7,205
027 Transfers To DOIT *	0	1	1	1
030 Equipment New/Replacement	591	2,700	302	309
040 Indirect Costs *	20,289	2,000	28,131	32,488
041 Audit Fund Set Aside	0	176	193	200
042 Additional Fringe Benefits *	960	5,000	40,010	40,124
060 Benefits	86,015	174,321	180,524	188,843
066 Employee Training	0	0	355	363
070 In-State Travel Reimbursement	1,814	4,400	4,254	4,467
080 Out-Of State Travel Reimb	2,023	5,120	2,680	2,814
102 Contracts for program services	224,775	1	999,000	249,750
TOTAL	603,109	576,121	1,736,545	1,001,976
ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE				
000 Federal Funds	133,694	183,241	195,483	201,900
007 Agency Income *	224,775	0	999,000	249,750
General Fund	244,640	392,880	542,062	550,326
TOTAL SOURCE OF FUNDS	603,109	576,121	1,736,545	1,001,976
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	3	3	4	4
TOTAL NUMBER OF POSITIONS	5	5	6	6

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 958010 COMMUNITY BASED CARE SERVICES

	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			
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			
ACTIVITY TOTALS				
CBC958010 COMMUNITY BASED CARE SERVICES				
EXPENSE TOTAL	603,109	576,121	1,736,545	1,001,976
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	133,694	183,241	195,483	201,900
OTHER FUNDS	224,775	0	999,000	249,750
GENERAL FUND	244,640	392,880	542,062	550,326
TOTAL	603,109	576,121	1,736,545	1,001,976
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	3	3	4	4
TOTAL NUMBER OF POSITIONS	5	5	6	6

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 958110 DCBCS DIABILITY DETERM UNIT
 51930000 MEDICAL AND CLIENT SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	422,098	1,255,567	573,067	590,594
018 Overtime	1,228	27,865	11,432	11,432
020 Current Expenses	33,209	112,500	30,868	31,169
026 Organizational Dues	0	1,024	350	350
028 Transfers To General Services *	79,091	81,671	48,951	50,613
030 Equipment New/Replacement	4,436	9,000	2,216	683
037 Technology - Hardware	0	0	0	0
038 Technology - Software	0	0	0	0
041 Audit Fund Set Aside *	0	1,341	923	962
042 Additional Fringe Benefits *	13,129	68,377	54,168	55,891
046 Consultants	435,217	596,557	621,016	646,477
060 Benefits	183,024	597,006	317,694	340,035
066 Employee Training	0	0	290	290
070 In-State Travel Reimbursement	286	5,120	2,442	2,564
080 Out-Of State Travel Reimb	0	4,608	1,293	1,358
101 Medical Payments to Providers	0	0	666,181	693,494
103 Contracts for Op Services	210	10,000	0	0
230 Interpreter Services	0	0	7,161	7,326
TOTAL	1,171,928	2,770,636	2,338,052	2,433,238

ESTIMATED SOURCE OF FUNDS FOR MEDICAL AND CLIENT SERVICES

000 Federal Funds	568,224	1,383,430	1,196,570	1,245,043
General Fund	603,704	1,387,206	1,141,482	1,188,195
TOTAL SOURCE OF FUNDS	1,171,928	2,770,636	2,338,052	2,433,238

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	31	31	19	19
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	31	31	19	19

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 958110 DCBCS DIABILITY DETERM UNIT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
DDU958110 DCBCS DIABILITY DETERM UNIT				
EXPENSE TOTAL	1,171,928	2,770,636	2,338,052	2,433,238
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	568,224	1,383,430	1,196,570	1,245,043
OTHER FUNDS	0	0	0	0
GENERAL FUND	603,704	1,387,206	1,141,482	1,188,195
TOTAL	1,171,928	2,770,636	2,338,052	2,433,238
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	31	31	19	19
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	31	31	19	19

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 958210 DCBCS TOBEY SCHOOL
 58220000 TOBEY SCHOOL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,874,618	1,969,387	0	0
012 Personal Services-Unclassified 2	73,415	88,619	0	0
018 Overtime	30,628	28,130	0	0
019 Holiday Pay	25,908	22,839	0	0
020 Current Expenses	31,895	18,095	0	0
021 Food Institutions	40,016	85,000	0	0
022 Rents-Leases Other Than State	0	2,624	0	0
023 Heat- Electricity - Water *	241,430	344,682	0	0
024 Maint.Other Than Build.- Grnds	640	1,504	0	0
026 Organizational Dues	425	586	0	0
027 Transfers To DOIT *	0	1	0	0
030 Equipment New/Replacement	5,678	16,026	0	0
041 Audit Fund Set Aside *	20	20	0	0
042 Additional Fringe Benefits *	0	1	0	0
046 Consultants	54,644	57,651	0	0
049 Transfer to Other State Agencies *	117,000	120,000	0	0
050 Personal Service-Temp/Appointe	111,501	183,433	0	0
060 Benefits	844,567	994,533	0	0
066 Employee Training	3,479	5,095	0	0
070 In-State Travel Reimbursement	10,849	5,500	0	0
080 Out-Of State Travel Reimb	0	1	0	0
102 Contracts for program services	0	3,500	0	0
103 Contracts for Op Services	404,303	0	0	0
501 Payments To Clients	13,819	10,000	0	0
523 Client Benefits	4,326	5,341	0	0
537 Educational Supplies	10,214	10,684	0	0
TOTAL	3,899,375	3,973,252	0	0

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 958210 DCBCS TOBEY SCHOOL
 58220000 TOBEY SCHOOL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ESTIMATED SOURCE OF FUNDS FOR TOBEY SCHOOL				
000 Federal Funds	22,293	19,789	0	0
005 Private Local Funds	248,654	0	0	0
007 Agency Income *	589,868	669,769	0	0
009 Agency Income *	2,181,855	2,256,789	0	-123
General Fund	856,705	1,026,905	0	123
TOTAL SOURCE OF FUNDS	3,899,375	3,973,252	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	44	44	0	0
UNCLASSIFIED	1	1	0	0
TOTAL NUMBER OF POSITIONS	45	45	0	0

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 958210 DCBCS TOBEY SCHOOL
 58640000 VOCATIONAL OPPORTUNITIES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	5,050	0	0
021 Food Institutions	38,832	37,040	0	0
030 Equipment New/Replacement	0	1	0	0
501 Payments To Clients	0	18,909	0	0
TOTAL	38,832	61,000	0	0
ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL OPPORTUNITIES				
007 Agency Income *	38,832	61,000	0	0
TOTAL SOURCE OF FUNDS	38,832	61,000	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

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 958210 DCBCS TOBEY SCHOOL
 58690000 IDEA

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	2,896	12,000	0	0
030 Equipment New/Replacement	0	2,500	0	0
TOTAL	2,896	14,500	0	0
ESTIMATED SOURCE OF FUNDS FOR IDEA				
007 Agency Income *	2,896	14,500	0	0
TOTAL SOURCE OF FUNDS	2,896	14,500	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

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 958210 DCBCS TOBEY SCHOOL
 58720000 CHAPTER 1

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	820	29,079	0	0
050 Personal Service-Temp/Appointe	0	2	0	0
060 Benefits	0	2	0	0
TOTAL	820	29,083	0	0
ESTIMATED SOURCE OF FUNDS FOR CHAPTER 1				
007 Agency Income	*	820	29,083	0
TOTAL SOURCE OF FUNDS		820	29,083	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

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 958210 DCBCS TOBEY SCHOOL
 30760000 WIA GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
050 Personal Service-Temp/Appointe	0	0	0	0
060 Benefits	0	0	0	0
501 Payments To Clients	0	0	0	0
TOTAL	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR WIA GRANT				
007 Agency Income *	0	0	0	0
TOTAL SOURCE OF FUNDS	0	0	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

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 958210 DCBCS TOBEY SCHOOL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
TOB958210 DCBCS TOBEY SCHOOL				
EXPENSE TOTAL	3,941,923	4,077,835	0	0
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	22,293	19,789	0	0
OTHER FUNDS	3,062,925	3,031,141	0	-123
GENERAL FUND	856,705	1,026,905	0	123
TOTAL	3,941,923	4,077,835	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	44	44	0	0
UNCLASSIFIED	1	1	0	0
TOTAL NUMBER OF POSITIONS	45	45	0	0

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 958310 DCBCS BHHS
 70210000 HOMELESS HOUSING ACCESS FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	163,987	200,000	200,000	200,000
TOTAL	163,987	200,000	200,000	200,000
ESTIMATED SOURCE OF FUNDS FOR HOMELESS HOUSING ACCESS FUND				
003 Revolving Funds	0	1	0	0
General Fund	163,987	199,999	200,000	200,000
TOTAL SOURCE OF FUNDS	163,987	200,000	200,000	200,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 958310 DCBCS BHHS
 71500000 PATH GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	2,834	3,741	3,741	3,741
021 Food Institutions	0	0	4,000	4,000
030 Equipment New/Replacement	0	1	2,500	2,500
041 Audit Fund Set Aside *	292	388	395	395
066 Employee Training	0	0	750	750
070 In-State Travel Reimbursement	1,422	4,121	4,121	4,121
080 Out-Of State Travel Reimb	2,935	5,767	5,767	5,767
102 Contracts for program services	291,722	373,974	373,974	373,974
TOTAL	299,205	387,992	395,248	395,248
ESTIMATED SOURCE OF FUNDS FOR PATH GRANT				
000 Federal Funds	299,205	387,992	395,248	395,248
TOTAL SOURCE OF FUNDS	299,205	387,992	395,248	395,248
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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 958310 DCBCS BHHS
 71760000 HOUSING - SHELTER PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	82,168	63,222	63,180	63,180
020 Current Expenses	12,132	15,243	13,548	13,860
021 Food Institutions	0	0	3,000	3,000
022 Rents-Leases Other Than State	0	1	2,046	2,093
026 Organizational Dues	1,000	1,311	1,500	1,750
030 Equipment New/Replacement	446	7,500	7,500	7,500
041 Audit Fund Set Aside *	3,019	3,826	3,906	3,994
042 Additional Fringe Benefits *	1,947	2,600	5,332	5,332
057 Books, Periodicals, Subscriptions	0	0	500	500
060 Benefits	27,321	29,409	12,510	12,510
070 In-State Travel Reimbursement	2,000	2,500	2,900	3,045
080 Out-Of State Travel Reimb	0	4,000	4,640	4,872
102 Contracts for program services	2,407,271	3,699,999	3,785,099	3,872,156
TOTAL	2,537,304	3,829,611	3,905,661	3,993,792

ESTIMATED SOURCE OF FUNDS FOR HOUSING - SHELTER PROGRAM

000 Federal Funds	2,537,304	3,829,611	3,905,661	3,993,792
TOTAL SOURCE OF FUNDS	2,537,304	3,829,611	3,905,661	3,993,792

NUMBER OF POSITIONS

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

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 958310 DCBCS BHHS
 71770000 EMERGENCY SHELTERS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	221,197	253,852	384,666	394,551
012 Personal Services-Unclassified 2	0	75,750	0	0
020 Current Expenses	0	0	2,700	2,762
057 Books, Periodicals, Subscriptions	0	0	250	256
060 Benefits	89,327	153,319	154,023	163,489
066 Employee Training	0	0	435	445
067 Training of Providers	0	0	1,000	1,023
070 In-State Travel Reimbursement	0	0	1,275	1,305
102 Contracts for program services	3,310,883	3,287,944	3,363,567	3,440,929
TOTAL	3,621,407	3,770,865	3,907,916	4,004,760
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY SHELTERS				
General Fund	3,621,407	3,770,865	3,907,916	4,004,760
TOTAL SOURCE OF FUNDS	3,621,407	3,770,865	3,907,916	4,004,760
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	7	7
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	8	8

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 958310 DCBCS BHHS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
BHH958310 DCBCS BHHS				
EXPENSE TOTAL	6,621,903	8,188,468	8,408,825	8,593,800
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	2,836,509	4,217,603	4,300,909	4,389,040
OTHER FUNDS	0	1	0	0
GENERAL FUND	3,785,394	3,970,864	4,107,916	4,204,760
TOTAL	6,621,903	8,188,468	8,408,825	8,593,800
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	8	8
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	7	7	9	9

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 958410 DCBCS TREATMENT & PREVENTION
 30790000 TREATMENT AND PREVENTION - DIRECTORS

	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	207,421	211,995
012 Personal Services-Unclassified 2	0	0	90,606	90,606
020 Current Expenses	0	0	10,350	10,588
060 Benefits	0	0	129,059	136,476
070 In-State Travel Reimbursement	0	0	2,550	2,677
080 Out-Of State Travel Reimb	0	0	1,000	1,050
TOTAL	0	0	440,986	453,392
ESTIMATED SOURCE OF FUNDS FOR TREATMENT AND PREVENTION - DIRECTORS				
General Fund	0	0	440,986	453,392
TOTAL SOURCE OF FUNDS	0	0	440,986	453,392
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	4	4
UNCLASSIFIED	0	0	1	1
TOTAL NUMBER OF POSITIONS	0	0	5	5

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 958410 DCBCS TREATMENT & PREVENTION
 13870000 TREATMENT - PREVENTION-STATE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	106,607	81,067	153,358	155,320
020 Current Expenses	26,472	14,401	32,951	32,994
022 Rents-Leases Other Than State	0	0	4,000	4,000
024 Maint.Other Than Build.- Grnds	812	2,408	0	0
028 Transfers To General Services	8,459	8,719	0	0
030 Equipment New/Replacement	0	0	15,555	1,095
050 Personal Service-Temp/Appointe	0	0	31,500	31,500
060 Benefits	30,810	37,710	81,521	86,406
066 Employee Training	0	0	1,240	1,240
070 In-State Travel Reimbursement	8,768	5,256	7,135	8,864
080 Out-Of State Travel Reimb	0	0	1,095	1,369
102 Contracts for program services	2,007,102	2,102,889	2,052,889	2,066,389
103 Contracts for Op Services	0	200,000	0	0
TOTAL	2,189,030	2,452,450	2,381,244	2,389,177
ESTIMATED SOURCE OF FUNDS FOR TREATMENT - PREVENTION-STATE				
002 TRS From Dept Transportation	532,027	0	0	0
005 Private Local Funds	0	200,000	0	0
General Fund	1,657,003	1,788,949	2,154,511	2,161,604
Highway Fund	0	463,501	226,733	227,573
TOTAL SOURCE OF FUNDS	2,189,030	2,452,450	2,381,244	2,389,177
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	4	4

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 958410 DCBCS TREATMENT & PREVENTION
 13880000 GOVERNOR'S COMMISSION-TREATMEN

	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	0	0
020 Current Expenses	0	0	0	0
030 Equipment New/Replacement	0	0	0	0
060 Benefits	0	0	0	0
070 In-State Travel Reimbursement	0	0	0	0
102 Contracts for program services	2,594,239	5,600,000	2,833,000	2,800,000
TOTAL	2,594,239	5,600,000	2,833,000	2,800,000
ESTIMATED SOURCE OF FUNDS FOR GOVERNOR'S COMMISSION-TREATMEN				
General Fund	2,594,239	5,600,000	2,833,000	2,800,000
TOTAL SOURCE OF FUNDS	2,594,239	5,600,000	2,833,000	2,800,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 958410 DCBCS TREATMENT & PREVENTION
 53650000 ALCOHOL AND OTHER TREATMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	398,234	449,613	379,820	387,310
020 Current Expenses	15,791	28,000	20,000	20,000
022 Rents-Leases Other Than State	1,785	5,000	5,000	5,000
026 Organizational Dues	8,000	8,000	8,000	8,500
028 Transfers To General Services	38,064	39,235	0	0
030 Equipment New/Replacement	1,766	4,000	2,000	2,000
041 Audit Fund Set Aside *	5,974	6,496	5,389	5,389
042 Additional Fringe Benefits *	23,392	34,816	29,639	30,236
046 Consultants	0	200	0	0
060 Benefits	168,949	209,144	210,105	224,011
066 Employee Training	888	2,060	2,000	2,000
070 In-State Travel Reimbursement	6,365	6,500	9,000	9,000
080 Out-Of State Travel Reimb	6,940	8,000	7,000	7,000
102 Contracts for program services	4,566,096	5,714,907	4,766,766	4,746,820
103 Contracts for Op Services	5,000	10,000	0	0
TOTAL	5,247,244	6,525,971	5,444,719	5,447,266
ESTIMATED SOURCE OF FUNDS FOR ALCOHOL AND OTHER TREATMENT				
000 Federal Funds	5,247,244	6,525,971	5,444,719	5,447,266
TOTAL SOURCE OF FUNDS	5,247,244	6,525,971	5,444,719	5,447,266
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	8	8
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	8	8

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 958410 DCBCS TREATMENT & PREVENTION
 53670000 TIRRELL HOUSE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	219,113	235,068	251,291	255,726
018 Overtime	8,154	4,777	11,287	11,287
019 Holiday Pay	3,598	4,777	5,000	5,000
020 Current Expenses	17,481	8,480	14,800	15,300
021 Food Institutions	20,423	18,900	24,000	24,500
022 Rents-Leases Other Than State	0	0	1,200	1,200
023 Heat- Electricity - Water *	15,002	15,001	14,509	15,234
024 Maint.Other Than Build.- Grnds	0	0	2,000	2,000
030 Equipment New/Replacement	0	0	2,398	1,030
050 Personal Service-Temp/Appointe	18,769	25,503	23,503	23,503
060 Benefits	84,227	115,669	122,652	129,911
066 Employee Training	0	0	593	593
070 In-State Travel Reimbursement	1,894	1,169	1,709	2,136
080 Out-Of State Travel Reimb	0	0	772	1,030
TOTAL	388,661	429,344	475,714	488,450

ESTIMATED SOURCE OF FUNDS FOR TIRRELL HOUSE

009 Agency Income *	11,700	24,837	14,131	14,864
General Fund	376,961	404,507	461,583	473,586
TOTAL SOURCE OF FUNDS	388,661	429,344	475,714	488,450

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

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 958410 DCBCS TREATMENT & PREVENTION
 53690000 ALCOHOL EDUCATION PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	40,688	40,828	45,138	46,002
018 Overtime	0	0	2,000	2,500
020 Current Expenses	1,460	2,500	3,904	3,683
028 Transfers To General Services	4,229	4,360	0	0
030 Equipment New/Replacement	0	0	1,350	500
060 Benefits	17,787	18,992	22,720	24,237
066 Employee Training	0	0	2,000	2,000
070 In-State Travel Reimbursement	470	900	1,500	1,500
080 Out-Of State Travel Reimb	0	1,000	1,500	1,500
TOTAL	64,634	68,580	80,112	81,922
ESTIMATED SOURCE OF FUNDS FOR ALCOHOL EDUCATION PROGRAM				
003 Revolving Funds	*	64,634	68,580	81,922
TOTAL SOURCE OF FUNDS		64,634	80,112	81,922
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

003 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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 958410 DCBCS TREATMENT & PREVENTION
 53700000 MULTIPLE OFFENDER PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	597,555	715,156	736,803	753,663
018 Overtime	27,350	23,353	27,500	29,000
019 Holiday Pay	8,372	12,738	10,000	10,000
020 Current Expenses	82,298	50,000	85,000	90,000
021 Food Institutions	63,651	55,000	80,000	85,000
022 Rents-Leases Other Than State	0	0	8,500	8,500
023 Heat- Electricity - Water *	1,064	1,000	1,800	1,890
024 Maint.Other Than Build.- Grnds	2,500	2,500	2,558	2,616
026 Organizational Dues	0	0	100	100
030 Equipment New/Replacement	0	0	20,532	2,000
040 Indirect Costs *	4,029	6,000	6,842	7,086
042 Additional Fringe Benefits *	0	0	3,165	3,292
049 Transfer to Other State Agencies *	98,312	101,352	7,000	7,000
050 Personal Service-Temp/Appointe	121,656	106,150	110,000	112,000
060 Benefits	342,991	357,274	457,590	488,447
066 Employee Training	0	0	1,500	1,500
070 In-State Travel Reimbursement	9,027	5,000	8,971	9,420
080 Out-Of State Travel Reimb	2,945	3,000	3,416	3,587
102 Contracts for program services	0	0	2,250	2,250
229 Sheriff Reimbursement	0	0	5,000	5,000
230 Interpreter Services	0	0	20,000	20,000
TOTAL	1,361,750	1,438,523	1,598,527	1,642,351
ESTIMATED SOURCE OF FUNDS FOR MULTIPLE OFFENDER PROGRAM				
008 Agency Income *	5,020	3,849	5,000	5,200
009 Agency Income *	1,223,533	1,434,674	1,593,527	1,637,151
General Fund	133,197	0	0	0
TOTAL SOURCE OF FUNDS	1,361,750	1,438,523	1,598,527	1,642,351
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	20	20
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	20	20	20	20

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 958410 DCBCS TREATMENT & PREVENTION
 53700000 MULTIPLE OFFENDER PROGRAM

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 958410 DCBCS TREATMENT & PREVENTION
 53730000 DRUG FORFEITURE FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	5,058	4,500	21,375	20,000
026 Organizational Dues	0	500	0	0
070 In-State Travel Reimbursement	2,684	500	2,000	1,000
080 Out-Of State Travel Reimb	325	2,500	0	0
102 Contracts for program services	5,511	14,000	27,425	25,000
TOTAL	13,578	22,000	50,800	46,000
ESTIMATED SOURCE OF FUNDS FOR DRUG FORFEITURE FUND				
003 Revolving Funds *	13,578	22,000	50,800	46,000
TOTAL SOURCE OF FUNDS	13,578	22,000	50,800	46,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

003 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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 958410 DCBCS TREATMENT & PREVENTION
 53760000 NATIONAL OUTCOME MEASURES-SYNETICS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
103 Contracts for Op Services	0	187,500	187,500	187,500
TOTAL	0	187,500	187,500	187,500
ESTIMATED SOURCE OF FUNDS FOR NATIONAL OUTCOME MEASURES-SYNETICS				
007 Agency Income *	0	187,500	187,500	187,500
TOTAL SOURCE OF FUNDS	0	187,500	187,500	187,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 958410 DCBCS TREATMENT & PREVENTION
 22080000 NATIONAL OUTCOMES MEASURES RTI

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	0	0	1	1
TOTAL	0	0	1	1
ESTIMATED SOURCE OF FUNDS FOR NATIONAL OUTCOMES MEASURES RTI				
General Fund	0	0	1	1
TOTAL SOURCE OF FUNDS	0	0	1	1
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 958410 DCBCS TREATMENT & PREVENTION
 53680000 WORKFORCE DEVELOPMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	42	500	512	523
026 Organizational Dues	0	500	500	500
066 Employee Training	0	4,000	4,000	4,000
070 In-State Travel Reimbursement	179	500	600	630
080 Out-Of State Travel Reimb	0	500	10,000	10,000
103 Contracts for Op Services	0	0	32,000	32,000
TOTAL	221	6,000	47,612	47,653
ESTIMATED SOURCE OF FUNDS FOR WORKFORCE DEVELOPMENT				
003 Revolving Funds	*	221	47,612	47,653
TOTAL SOURCE OF FUNDS	221	6,000	47,612	47,653
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

003 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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 958410 DCBCS TREATMENT & PREVENTION
 53810000 STRATEGIC PREVENTION FRAMEWORK

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	125,746	135,691	89,273	91,140
018 Overtime	0	0	3,000	3,000
020 Current Expenses	11,702	20,550	33,000	33,000
021 Food Institutions	0	0	2,400	2,400
022 Rents-Leases Other Than State	0	0	600	600
026 Organizational Dues	0	100	12,000	12,000
028 Transfers To General Services	12,688	13,079	0	0
030 Equipment New/Replacement	8,126	3,450	7,769	287
041 Audit Fund Set Aside *	1,156	5,033	3,825	3,824
042 Additional Fringe Benefits *	7,065	10,521	12,385	12,582
049 Transfer to Other State Agencies *	0	0	200,000	50,000
060 Benefits	62,279	63,118	49,873	53,165
066 Employee Training	0	0	2,000	2,000
070 In-State Travel Reimbursement	1,362	2,000	4,000	4,000
080 Out-Of State Travel Reimb	4,936	9,000	12,000	12,000
102 Contracts for program services	1,004,055	4,778,724	3,285,886	820,938
TOTAL	1,239,115	5,041,266	3,718,011	1,100,936

ESTIMATED SOURCE OF FUNDS FOR STRATEGIC PREVENTION FRAMEWORK

000 Federal Funds	1,239,115	5,041,266	3,718,011	877,236
General Fund	0	0	0	223,700
TOTAL SOURCE OF FUNDS	1,239,115	5,041,266	3,718,011	1,100,936

NUMBER OF POSITIONS

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

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 958410 DCBCS TREATMENT & PREVENTION
 53820000 ALCOHOL - OTHER DRUG PREVENTIO

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	81,869	127,570	221,335	222,723
020 Current Expenses	0	0	5,600	5,600
028 Transfers To General Services	8,459	8,719	0	0
030 Equipment New/Replacement	0	0	800	800
041 Audit Fund Set Aside *	0	136	1,353	1,215
042 Additional Fringe Benefits *	6,537	9,879	18,681	18,798
060 Benefits	35,158	59,341	98,930	104,331
070 In-State Travel Reimbursement	0	0	1,500	1,700
080 Out-Of State Travel Reimb	0	0	1,800	2,000
102 Contracts for program services	0	0	1,003,200	978,318
TOTAL	132,023	205,645	1,353,199	1,335,485
ESTIMATED SOURCE OF FUNDS FOR ALCOHOL - OTHER DRUG PREVENTIO				
000 Federal Funds	74,751	141,538	1,353,199	1,335,485
General Fund	57,272	64,107	0	0
TOTAL SOURCE OF FUNDS	132,023	205,645	1,353,199	1,335,485
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	4	4

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 958410 DCBCS TREATMENT & PREVENTION
 53860000 DISCRETIONARY DRUG FREE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	4,000	4,000
041 Audit Fund Set Aside *	318	337	279	279
070 In-State Travel Reimbursement	0	0	1,572	1,572
080 Out-Of State Travel Reimb	0	0	1,500	1,500
102 Contracts for program services	278,764	335,971	271,784	271,784
TOTAL	279,082	336,308	279,135	279,135

ESTIMATED SOURCE OF FUNDS FOR DISCRETIONARY DRUG FREE

000 Federal Funds	279,082	336,308	279,135	279,135
TOTAL SOURCE OF FUNDS	279,082	336,308	279,135	279,135

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

05 HEALTH AND SOCIAL SERVICES
 95 DEPT OF HEALTH AND HUMAN SVCS
 95 HHS:COMMISSIONER
 958410 DCBCS TREATMENT & PREVENTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
TPR958410 DCBCS TREATMENT & PREVENTION				
EXPENSE TOTAL	13,509,577	22,313,587	18,890,560	16,299,268
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	6,840,192	12,045,083	10,795,064	7,939,122
OTHER FUNDS	1,850,713	1,947,440	1,978,682	2,020,290
GENERAL FUND	4,818,672	7,857,563	5,890,081	6,112,283
HIGHWAY FUND	0	463,501	226,733	227,573
TOTAL	13,509,577	22,313,587	18,890,560	16,299,268
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	43	43	50	50
UNCLASSIFIED	0	0	1	1
TOTAL NUMBER OF POSITIONS	43	43	51	51
DEPARTMENT TOTALS				
00095 DEPT OF HEALTH AND HUMAN SVCS				
EXPENSE TOTAL	1,770,101,953	1,938,527,416	2,010,449,270	2,087,998,561
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	857,177,447	944,300,452	981,777,101	1,013,063,276
OTHER FUNDS	258,715,763	273,383,503	302,367,940	318,575,576
GENERAL FUND	654,208,743	720,379,960	726,077,496	756,132,136
HIGHWAY FUND	0	463,501	226,733	227,573
TOTAL	1,770,101,953	1,938,527,416	2,010,449,270	2,087,998,561
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3,233	3,235	3,241	3,241
UNCLASSIFIED	88	88	87	87
TOTAL NUMBER OF POSITIONS	3,321	3,323	3,328	3,328

05 HEALTH AND SOCIAL SERVICES
 43 VETERANS HOME
 43 NH VETERANS HOME
 430010 N.H. VETERANS HOME
 53580000 VETS HOME CUSTODIAL CARE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,445,116	2,866,466	3,023,312	3,080,556
018 Overtime	58,521	62,715	20,000	20,000
019 Holiday Pay	53,736	63,799	53,799	59,388
020 Current Expenses	182,032	190,234	294,574	333,755
021 Food Institutions *	458,368	547,500	548,325	574,875
022 Rents-Leases Other Than State	7,313	7,560	37,500	37,000
023 Heat- Electricity - Water *	589,776	589,776	590,000	637,188
024 Maint.Other Than Build.- Grnds	32,492	35,776	50,000	50,000
030 Equipment New/Replacement	45,896	65,000	98,800	82,400
047 Own Forces Maint.-Build.-Grnds	72,155	78,301	80,000	80,000
048 Contractual Maint.-Build-Grnds *	83,522	83,204	327,500	85,000
049 Transfer to Other State Agencies *	9,200	9,200	0	0
050 Personal Service-Temp/Appointe	83,146	89,138	133,763	137,776
060 Benefits	1,255,584	1,398,791	1,731,279	1,849,380
070 In-State Travel Reimbursement *	7,439	7,439	8,555	9,839
TOTAL	5,384,296	6,094,899	6,997,407	7,037,157
ESTIMATED SOURCE OF FUNDS FOR VETS HOME CUSTODIAL CARE				
General Fund	5,384,296	6,094,899	6,997,407	7,037,157
TOTAL SOURCE OF FUNDS	5,384,296	6,094,899	6,997,407	7,037,157
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	101	101	101	101
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	101	101	101	101

05 HEALTH AND SOCIAL SERVICES
 43 VETERANS HOME
 43 NH VETERANS HOME
 430010 N.H. VETERANS HOME
 53580000 VETS HOME CUSTODIAL CARE

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

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

ACCOUNTING UNIT NOTES

* IF DURING THE BIENNIUM ENDING JUNE 30, 2011, PROJECTED REVENUES TO THE VETERANS HOME FROM MEMBERS EXCESS INCOME AND VETERANS ADMINISTRATION PER DIEM PAYMENTS EXCEED THE AMOUNT ESTIMATED, SAID PROJECTED INCREASE MAY BE EXPENDED WITH PRIOR APPROVAL OF THE GOVERNOR AND COUNCIL. IF ACTUAL REVENUE RECEIVED FROM MEMBERS EXCESS INCOME AND VETERANS ADMINISTRATION PER DIEM PAYMENTS IS LESS THAN THE AMOUNTS ESTIMATED, THE TOTAL APPROPRIATION FOR THE VETERANS HOME SHALL NOT BE REDUCED AND SHALL BE AVAILABLE FOR EXPENDITURE AS BUDGETED. IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE COMMANDANT MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED.

05 HEALTH AND SOCIAL SERVICES
 43 VETERANS HOME
 43 NH VETERANS HOME
 430010 N.H. VETERANS HOME
 53590000 VETS HOME PROFESSIONAL CARE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	9,719,887	11,460,908	12,127,897	12,359,772
011 Personal Services-Unclassified	93,866	87,663	91,507	91,507
018 Overtime	98,749	116,813	98,749	98,749
019 Holiday Pay	284,495	286,748	270,134	292,319
020 Current Expenses	532,228	944,913	474,299	481,947
022 Rents-Leases Other Than State	20,554	20,674	0	0
024 Maint.Other Than Build.- Grnds	7,134	8,080	0	0
026 Organizational Dues	1,673	2,000	1,900	1,900
027 Transfers To DOIT *	80,118	91,323	120,240	120,163
030 Equipment New/Replacement	162,599	255,000	175,000	175,000
041 Audit Fund Set Aside *	7,852	8,046	5,760	6,028
046 Consultants	273,099	300,000	300,000	300,000
050 Personal Service-Temp/Appointe	507,020	639,939	639,939	639,940
060 Benefits	4,492,056	5,606,842	6,127,286	6,516,374
070 In-State Travel Reimbursement	11,362	10,145	14,720	16,192
080 Out-Of State Travel Reimb	6,916	6,979	5,000	5,000
100 Prescription Drug Expenses	161,035	0	0	0
TOTAL	16,460,643	19,846,073	20,452,431	21,104,891
ESTIMATED SOURCE OF FUNDS FOR VETS HOME PROFESSIONAL CARE				
000 Federal Funds	5,371,028	6,364,128	6,340,253	6,964,614
009 Agency Income *	5,871,188	8,803,908	7,976,449	9,075,103
General Fund	5,218,427	4,678,037	6,135,729	5,065,174
TOTAL SOURCE OF FUNDS	16,460,643	19,846,073	20,452,431	21,104,891
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	275	275	275	275
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	276	276	276	276

05 HEALTH AND SOCIAL SERVICES
 43 VETERANS HOME
 43 NH VETERANS HOME
 430010 N.H. VETERANS HOME
 53590000 VETS HOME PROFESSIONAL CARE

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

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

041 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

05 HEALTH AND SOCIAL SERVICES
 43 VETERANS HOME
 43 NH VETERANS HOME
 430010 N.H. VETERANS HOME
 53600000 PHARMACY SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
100 Prescription Drug Expenses	955,723	1,978,000	1,248,000	1,320,000
TOTAL	955,723	1,978,000	1,248,000	1,320,000
ESTIMATED SOURCE OF FUNDS FOR PHARMACY SERVICES				
000 Federal Funds	275,749	1,202,896	668,400	708,000
General Fund	679,974	775,104	579,600	612,000
TOTAL SOURCE OF FUNDS	955,723	1,978,000	1,248,000	1,320,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 43 VETERANS HOME
 43 NH VETERANS HOME
 430010 N.H. VETERANS HOME
 81470000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation *	298,784	140,000	140,000	140,000
TOTAL	298,784	140,000	140,000	140,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
General Fund	298,784	140,000	140,000	140,000
TOTAL SOURCE OF FUNDS	298,784	140,000	140,000	140,000
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

05 HEALTH AND SOCIAL SERVICES
 43 VETERANS HOME
 43 NH VETERANS HOME
 430010 N.H. VETERANS HOME
 61620000 UNEMPLOYMENT COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation *	18,834	14,000	14,000	14,000
TOTAL	18,834	14,000	14,000	14,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
General Fund	18,834	14,000	14,000	14,000
TOTAL SOURCE OF FUNDS	18,834	14,000	14,000	14,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

ACTIVITY TOTALS

VET430010 N.H. VETERANS HOME

EXPENSE TOTAL	23,118,280	28,072,972	28,851,838	29,616,048
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	5,646,777	7,567,024	7,008,653	7,672,614
OTHER FUNDS	5,871,188	8,803,908	7,976,449	9,075,103
GENERAL FUND	11,600,315	11,702,040	13,866,736	12,868,331
TOTAL	23,118,280	28,072,972	28,851,838	29,616,048
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	376	376	376	376
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	377	377	377	377

05 HEALTH AND SOCIAL SERVICES
 43 VETERANS HOME

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
DEPARTMENT TOTALS				
00043 VETERANS HOME				
EXPENSE TOTAL	23,118,280	28,072,972	28,851,838	29,616,048
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	5,646,777	7,567,024	7,008,653	7,672,614
OTHER FUNDS	5,871,188	8,803,908	7,976,449	9,075,103
GENERAL FUND	11,600,315	11,702,040	13,866,736	12,868,331
TOTAL	23,118,280	28,072,972	28,851,838	29,616,048
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	376	376	376	376
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	377	377	377	377

05 HEALTH AND SOCIAL SERVICES
 66 VETERANS COUNCIL
 66 VETERANS COUNCIL
 660010 VETERAN'S COUNCIL
 80530000 VETERANS COUNCIL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	179,945	193,923	202,693	203,827
011 Personal Services-Unclassified	52,422	57,740	63,942	67,405
020 Current Expenses	10,127	12,000	13,300	13,300
022 Rents-Leases Other Than State	4,602	5,400	2,000	2,000
026 Organizational Dues	400	450	0	0
027 Transfers To DOIT *	6,503	5,665	1,286	2,506
030 Equipment New/Replacement	14,232	14,102	3,000	16,406
060 Benefits	115,010	117,064	147,557	157,227
070 In-State Travel Reimbursement	8,797	6,751	7,000	7,000
080 Out-Of State Travel Reimb	1,175	2,700	2,700	2,700
TOTAL	393,213	415,795	443,478	472,371
ESTIMATED SOURCE OF FUNDS FOR VETERANS COUNCIL				
General Fund	393,213	415,795	443,478	472,371
TOTAL SOURCE OF FUNDS	393,213	415,795	443,478	472,371
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	6	6

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES
 66 VETERANS COUNCIL
 66 VETERANS COUNCIL
 660010 VETERAN'S COUNCIL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
VTC660010 VETERAN'S COUNCIL				
EXPENSE TOTAL	393,213	415,795	443,478	472,371
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	393,213	415,795	443,478	472,371
TOTAL	393,213	415,795	443,478	472,371
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	6	6
DEPARTMENT TOTALS				
00066 VETERANS COUNCIL				
EXPENSE TOTAL	393,213	415,795	443,478	472,371
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	393,213	415,795	443,478	472,371
TOTAL	393,213	415,795	443,478	472,371
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	6	6

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 740510 BOARD OF MEDICINE
 74000000 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	179,893	206,148	233,714	238,269
018 Overtime	0	531	31	31
020 Current Expenses	42,938	43,610	43,610	43,610
022 Rents-Leases Other Than State	15,119	15,220	15,563	16,050
026 Organizational Dues	3,000	4,000	4,000	4,000
027 Transfers To DOIT *	13,994	1,748	5,385	8,374
030 Equipment New/Replacement	0	3,500	17,500	4,500
046 Consultants	13,500	35,000	60,000	30,000
049 Transfer to Other State Agencies *	185,549	191,715	191,049	191,049
050 Personal Service-Temp/Appointe	62,863	104,027	150,000	150,000
060 Benefits	124,708	103,805	160,196	191,230
070 In-State Travel Reimbursement	8,380	11,000	11,000	11,000
080 Out-Of State Travel Reimb	1,369	10,125	10,125	10,125
531 Impaired Programs	60,000	60,000	65,000	70,000
TOTAL	711,313	790,429	967,173	968,238
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT				
005 Private Local Funds *	13,378	12,318	12,000	12,000
009 Agency Income *	66,840	61,591	65,000	70,000
General Fund	631,095	716,520	890,173	886,238
TOTAL SOURCE OF FUNDS	711,313	790,429	967,173	968,238
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 740510 BOARD OF MEDICINE

	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			
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				
BOA740510 BOARD OF MEDICINE				
EXPENSE TOTAL	711,313	790,429	967,173	968,238
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	80,218	73,909	77,000	82,000
GENERAL FUND	631,095	716,520	890,173	886,238
TOTAL	711,313	790,429	967,173	968,238
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 741010 BOARD OF OPTOMETRY
 74100000 BOARD OF OPTOMETRY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	1,498	4,500	3,500	3,500
022 Rents-Leases Other Than State	2,300	2,300	2,300	2,500
026 Organizational Dues	600	600	600	600
027 Transfers To DOIT	*	0	1	6
049 Transfer to Other State Agencies	*	4,100	4,256	4,150
050 Personal Service-Temp/Appointe	1,700	18,471	14,942	14,942
060 Benefits	130	1,361	14,525	14,525
070 In-State Travel Reimbursement	1,120	1,875	2,500	2,500
080 Out-Of State Travel Reimb	0	450	450	450
TOTAL	11,448	33,814	42,973	43,173
ESTIMATED SOURCE OF FUNDS FOR BOARD OF OPTOMETRY				
General Fund	11,448	33,814	42,973	43,173
TOTAL SOURCE OF FUNDS	11,448	33,814	42,973	43,173
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
 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 741010 BOARD OF OPTOMETRY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
OPT741010 BOARD OF OPTOMETRY				
EXPENSE TOTAL	11,448	33,814	42,973	43,173
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	11,448	33,814	42,973	43,173
TOTAL	11,448	33,814	42,973	43,173
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 741510 REGISTRATION IN PODIATRY
 74150000 REGISTRATION IN PODIATRY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	133	1,350	1,100	1,100
022 Rents-Leases Other Than State	2,800	2,800	2,800	2,800
049 Transfer to Other State Agencies *	1,325	1,376	1,325	1,325
050 Personal Service-Temp/Appointe	0	1,593	1,593	1,593
060 Benefits	0	118	122	122
070 In-State Travel Reimbursement	624	886	886	886
TOTAL	4,882	8,123	7,826	7,826
ESTIMATED SOURCE OF FUNDS FOR REGISTRATION IN PODIATRY				
General Fund	4,882	8,123	7,826	7,826
TOTAL SOURCE OF FUNDS	4,882	8,123	7,826	7,826
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 741510 REGISTRATION IN PODIATRY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
POD741510 REGISTRATION IN PODIATRY				
EXPENSE TOTAL	4,882	8,123	7,826	7,826
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	4,882	8,123	7,826	7,826
TOTAL	4,882	8,123	7,826	7,826
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 742010 NURSING HOME EXAM BOARD
 74200000 NURSING HOME EXAMINATION BD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	1,362	1,800	1,500	1,500
022 Rents-Leases Other Than State	1,000	1,000	1,000	1,000
026 Organizational Dues	1,200	1,200	1,200	1,200
027 Transfers To DOIT	*	0	1	6
049 Transfer to Other State Agencies	*	0	0	50
050 Personal Service-Temp/Appointe	15,903	17,091	17,091	17,091
060 Benefits	3,871	1,260	14,690	15,938
070 In-State Travel Reimbursement	1,086	1,150	1,150	1,150
080 Out-Of State Travel Reimb	0	1,500	500	500
TOTAL	24,422	25,002	37,187	38,435
ESTIMATED SOURCE OF FUNDS FOR NURSING HOME EXAMINATION BD				
General Fund	24,422	25,002	37,187	38,435
TOTAL SOURCE OF FUNDS	24,422	25,002	37,187	38,435
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
 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 742010 NURSING HOME EXAM BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
NHE742010 NURSING HOME EXAM BOARD				
EXPENSE TOTAL	24,422	25,002	37,187	38,435
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	24,422	25,002	37,187	38,435
TOTAL	24,422	25,002	37,187	38,435
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 742510 OFF. OF ALLIED HEALTH PROF.
 74250000 OFFICE OF ALLIED HEALTH PROFES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	77,394	70,551	77,259	78,030
018 Overtime	0	531	0	0
020 Current Expenses	18,702	21,500	21,500	22,550
022 Rents-Leases Other Than State	10,610	11,750	10,907	11,750
026 Organizational Dues	2,011	3,100	2,400	2,700
027 Transfers To DOIT *	4,515	7,782	5,567	3,587
030 Equipment New/Replacement	1,924	6,600	3,700	3,700
046 Consultants	0	1,200	700	750
049 Transfer to Other State Agencies *	42,672	44,142	42,353	42,353
050 Personal Service-Temp/Appointe	36,723	34,188	44,800	46,800
060 Benefits	42,732	35,585	56,617	60,264
070 In-State Travel Reimbursement	10,454	11,100	11,050	11,200
080 Out-Of State Travel Reimb	242	5,750	5,750	5,750
TOTAL	247,979	253,779	282,603	289,434
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ALLIED HEALTH PROFES				
General Fund	247,979	253,779	282,603	289,434
TOTAL SOURCE OF FUNDS	247,979	253,779	282,603	289,434
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
 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 742510 OFF. OF ALLIED HEALTH PROF.

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
AHP742510 OFF. OF ALLIED HEALTH PROF.				
EXPENSE TOTAL	247,979	253,779	282,603	289,434
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	247,979	253,779	282,603	289,434
TOTAL	247,979	253,779	282,603	289,434
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 743010 NURSES REGISTRATION
 74300000 NURSES REGISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	253,757	310,982	329,863	335,072
018 Overtime	10,821	2,123	12,123	12,123
020 Current Expenses	35,879	69,000	50,000	50,000
022 Rents-Leases Other Than State	0	1,050	1,200	1,200
024 Maint.Other Than Build.- Grnds	0	15,620	5,000	5,000
026 Organizational Dues	6,000	6,000	6,000	6,000
027 Transfers To DOIT *	18,739	24,239	17,824	18,130
028 Transfers To General Services *	21,604	21,497	21,075	21,685
030 Equipment New/Replacement	136	4,000	4,000	4,000
046 Consultants	30,950	31,100	31,100	31,100
049 Transfer to Other State Agencies *	25,450	26,427	25,450	25,450
050 Personal Service-Temp/Appointe	46,840	59,657	59,657	59,657
060 Benefits	132,424	150,040	160,702	187,709
070 In-State Travel Reimbursement	3,891	6,575	6,525	6,525
080 Out-Of State Travel Reimb	3,659	8,800	6,000	6,000
TOTAL	590,150	737,110	736,519	769,651
ESTIMATED SOURCE OF FUNDS FOR NURSES REGISTRATION				
000 Federal Funds	42,020	0	0	0
005 Private Local Funds	0	0	0	0
006 Agency Income *	24,100	12,420	3,500	3,500
General Fund	524,030	724,690	733,019	766,151
TOTAL SOURCE OF FUNDS	590,150	737,110	736,519	769,651
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 743010 NURSES REGISTRATION
 74300000 NURSES REGISTRATION

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

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

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 743010 NURSES REGISTRATION
 74310000 ASSISTANT TO NURSES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	106,887	115,320	118,141	121,578
020 Current Expenses	24,220	37,256	25,500	25,500
022 Rents-Leases Other Than State	0	800	800	800
024 Maint.Other Than Build.- Grnds	0	15,620	5,000	5,000
027 Transfers To DOIT *	17,763	3,334	49,020	50,739
028 Transfers To General Services *	17,284	21,497	21,075	21,685
030 Equipment New/Replacement	77	2,000	2,000	2,000
042 Additional Fringe Benefits	0	2,058	2,058	2,058
046 Consultants	29,843	30,020	30,000	30,000
050 Personal Service-Temp/Appointe	6,157	11,146	11,146	11,146
060 Benefits	49,130	54,464	73,002	78,179
070 In-State Travel Reimbursement	2,258	6,450	7,525	7,525
080 Out-Of State Travel Reimb	798	6,000	3,000	3,000
TOTAL	254,417	305,965	348,267	359,210

ESTIMATED SOURCE OF FUNDS FOR ASSISTANT TO NURSES

001 Transfer from Other Agencies	154,469	152,892	173,653	179,098
General Fund *	99,948	153,073	174,614	180,112
TOTAL SOURCE OF FUNDS	254,417	305,965	348,267	359,210

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
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

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

GFS 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

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 743010 NURSES REGISTRATION
 74320000 NURSING ASSISTANTS FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	25,340	25,689	28,471	28,646
020 Current Expenses	6,242	17,600	19,100	19,100
022 Rents-Leases Other Than State	0	800	800	800
027 Transfers To DOIT *	34,276	46,088	3	3
030 Equipment New/Replacement	77	2,000	2,000	2,000
046 Consultants	45,622	46,100	46,100	46,100
060 Benefits	15,296	11,950	19,030	20,312
070 In-State Travel Reimbursement	3,083	4,500	5,000	5,000
080 Out-Of State Travel Reimb	0	2,900	2,900	2,900
TOTAL	129,936	157,627	123,404	124,861
ESTIMATED SOURCE OF FUNDS FOR NURSING ASSISTANTS FUND				
005 Private Local Funds *	129,936	157,627	123,404	124,861
TOTAL SOURCE OF FUNDS	129,936	157,627	123,404	124,861
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

027 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

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 743010 NURSES REGISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
NRG743010 NURSES REGISTRATION				
EXPENSE TOTAL	974,503	1,200,702	1,208,190	1,253,722
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	42,020	0	0	0
OTHER FUNDS	308,505	322,939	300,557	307,459
GENERAL FUND	623,978	877,763	907,633	946,263
TOTAL	974,503	1,200,702	1,208,190	1,253,722
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	12	12

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 743510 PHARMACY BOARD
 74350000 PHARMACY COMMISSION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	381,089	368,210	341,221	345,119
018 Overtime	-2,719	6,369	6,000	8,000
020 Current Expenses	38,057	42,000	44,000	44,000
022 Rents-Leases Other Than State	30,685	36,000	33,000	33,000
026 Organizational Dues	500	2,000	1,200	1,200
027 Transfers To DOIT *	4,577	6,935	23,566	30,302
030 Equipment New/Replacement	7,901	30,000	15,000	15,000
046 Consultants	1,913	100	2,500	2,500
049 Transfer to Other State Agencies *	14,993	20,892	25,616	25,616
050 Personal Service-Temp/Appointe	15,169	42,460	70,000	70,000
060 Benefits	128,006	177,370	154,446	178,118
070 In-State Travel Reimbursement	7,414	8,000	16,000	16,000
080 Out-Of State Travel Reimb	10,817	20,000	12,000	12,000
531 Impaired Programs	4,333	6,500	6,500	6,500
TOTAL	642,735	766,836	751,049	787,355
ESTIMATED SOURCE OF FUNDS FOR PHARMACY COMMISSION				
001 Transfer from Other Agencies *	140,745	145,256	149,659	147,042
009 Agency Income *	6,500	6,747	6,500	6,500
General Fund	495,490	614,833	594,890	633,813
TOTAL SOURCE OF FUNDS	642,735	766,836	751,049	787,355
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 743510 PHARMACY 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			
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			
ACTIVITY TOTALS				
PHB743510 PHARMACY BOARD				
EXPENSE TOTAL	642,735	766,836	751,049	787,355
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	147,245	152,003	156,159	153,542
GENERAL FUND	495,490	614,833	594,890	633,813
TOTAL	642,735	766,836	751,049	787,355
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 744010 CHIROPRACTIC EXAMINERS
 74400000 CHIROPRACTIC EXAMINERS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	31,133	32,071	35,166	35,166
020 Current Expenses	-151	3,500	3,500	3,500
026 Organizational Dues	690	700	1,100	1,100
027 Transfers To DOIT *	69	57	103	469
030 Equipment New/Replacement	182	300	300	300
046 Consultants	0	100	1,000	1,000
049 Transfer to Other State Agencies *	13,328	13,930	13,978	13,978
050 Personal Service-Temp/Appointe	540	3,185	2,000	2,250
060 Benefits	5,146	15,153	7,125	7,145
070 In-State Travel Reimbursement	2,614	2,800	3,800	3,800
080 Out-Of State Travel Reimb	967	5,000	4,500	4,800
TOTAL	54,518	76,796	72,572	73,508
ESTIMATED SOURCE OF FUNDS FOR CHIROPRACTIC EXAMINERS				
General Fund	54,518	76,796	72,572	73,508
TOTAL SOURCE OF FUNDS	54,518	76,796	72,572	73,508
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

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

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 744010 CHIROPRACTIC EXAMINERS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
CHE744010 CHIROPRACTIC EXAMINERS				
EXPENSE TOTAL	54,518	76,796	72,572	73,508
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	54,518	76,796	72,572	73,508
TOTAL	54,518	76,796	72,572	73,508
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 744510 COSMETOLOGY/BARBERS BOARD
 74450000 COSMETOLOGY - BARBERS BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	196,582	210,122	191,874	196,532
018 Overtime	1,075	6,051	2,500	2,800
020 Current Expenses	25,666	41,945	33,066	33,066
022 Rents-Leases Other Than State	21,700	22,000	27,000	27,000
024 Maint.Other Than Build.- Grnds	0	500	500	500
026 Organizational Dues	510	650	650	650
027 Transfers To DOIT *	1,118	4,685	5,606	15,630
030 Equipment New/Replacement	15,081	2,700	2,700	21,917
046 Consultants	9,097	10,000	10,000	10,000
049 Transfer to Other State Agencies *	500	523	500	500
050 Personal Service-Temp/Appointe	5,039	8,960	8,960	8,960
060 Benefits	102,212	101,216	107,688	115,042
070 In-State Travel Reimbursement	7,820	13,060	13,060	13,060
080 Out-Of State Travel Reimb	0	500	50	50
TOTAL	386,400	422,912	404,154	445,707
ESTIMATED SOURCE OF FUNDS FOR COSMETOLOGY - BARBERS BOARD				
General Fund	386,400	422,912	404,154	445,707
TOTAL SOURCE OF FUNDS	386,400	422,912	404,154	445,707
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

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

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 744510 COSMETOLOGY/BARBERS BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
CBB744510 COSMETOLOGY/BARBERS BOARD				
EXPENSE TOTAL	386,400	422,912	404,154	445,707
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	386,400	422,912	404,154	445,707
TOTAL	386,400	422,912	404,154	445,707
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 745010 DENTAL BOARD
 74500000 DENTAL BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	56,437	69,552	70,273	70,273
018 Overtime	0	531	0	0
020 Current Expenses	2,956	18,000	18,000	18,000
022 Rents-Leases Other Than State	10,610	10,406	11,006	11,006
026 Organizational Dues	2,430	2,600	2,800	2,800
027 Transfers To DOIT *	2,385	5,809	5,022	5,224
030 Equipment New/Replacement	2,081	3,000	1,000	1,000
046 Consultants	1,759	7,500	5,000	5,000
049 Transfer to Other State Agencies *	42,847	44,306	47,847	47,847
050 Personal Service-Temp/Appointe	62,111	60,920	70,000	70,000
060 Benefits	39,908	37,089	54,738	57,987
070 In-State Travel Reimbursement	2,838	4,225	4,225	4,225
080 Out-Of State Travel Reimb	0	4,225	1,725	1,725
531 Impaired Programs	0	1,200	20,000	20,000
TOTAL	226,362	269,363	311,636	315,087
ESTIMATED SOURCE OF FUNDS FOR DENTAL BOARD				
009 Agency Income *	24,150	1,239	20,000	20,000
General Fund	202,212	268,124	291,636	295,087
TOTAL SOURCE OF FUNDS	226,362	269,363	311,636	315,087
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
 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

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 745010 DENTAL BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
DEN745010 DENTAL BOARD				
EXPENSE TOTAL	226,362	269,363	311,636	315,087
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	24,150	1,239	20,000	20,000
GENERAL FUND	202,212	268,124	291,636	295,087
TOTAL	226,362	269,363	311,636	315,087
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 745510 ELECTROLYSIS BOARD
 74550000 ELECTROLYSIS BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	1,116	3,200	2,900	2,900
027 Transfers To DOIT *	0	1	1	1
049 Transfer to Other State Agencies *	0	0	150	150
070 In-State Travel Reimbursement	682	1,200	1,200	1,200
080 Out-Of State Travel Reimb	91	500	500	500
TOTAL	1,889	4,901	4,751	4,751
ESTIMATED SOURCE OF FUNDS FOR ELECTROLYSIS BOARD				
General Fund	1,889	4,901	4,751	4,751
TOTAL SOURCE OF FUNDS	1,889	4,901	4,751	4,751
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
 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 745510 ELECTROLYSIS BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
ELB745510 ELECTROLYSIS BOARD				
EXPENSE TOTAL	1,889	4,901	4,751	4,751
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	1,889	4,901	4,751	4,751
TOTAL	1,889	4,901	4,751	4,751
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 746010 FUNERAL DIRECTORS - EMBALMERS
 74600000 FUNERAL DIRECTORS - EMBALMERS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	1,769	4,320	4,320	4,320
026 Organizational Dues	250	325	325	325
027 Transfers To DOIT *	948	2,014	131	499
030 Equipment New/Replacement	0	1,000	1,000	1,000
046 Consultants	0	1,000	1,000	1,000
049 Transfer to Other State Agencies *	0	314	200	200
050 Personal Service-Temp/Appointe	4,923	20,139	17,139	17,139
060 Benefits	376	1,484	1,312	1,312
070 In-State Travel Reimbursement	265	2,250	2,250	2,250
080 Out-Of State Travel Reimb	0	1,350	1,350	1,350
TOTAL	8,531	34,196	29,027	29,395
ESTIMATED SOURCE OF FUNDS FOR FUNERAL DIRECTORS - EMBALMERS				
General Fund	8,531	34,196	29,027	29,395
TOTAL SOURCE OF FUNDS	8,531	34,196	29,027	29,395
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
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 746010 FUNERAL DIRECTORS - EMBALMERS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
FDE746010 FUNERAL DIRECTORS - EMBALMERS				
EXPENSE TOTAL	8,531	34,196	29,027	29,395
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	8,531	34,196	29,027	29,395
TOTAL	8,531	34,196	29,027	29,395
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 746510 NH BD.OF MENTAL HEALTH PRATICE
 74650000 BD OF MENTAL HEALTH PRACTICE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	72,106	73,064	82,551	84,535
020 Current Expenses	12,456	35,000	20,000	20,000
022 Rents-Leases Other Than State	0	1	1	1
026 Organizational Dues	3,817	4,000	4,000	4,000
027 Transfers To DOIT *	2,926	5,717	1,292	2,387
028 Transfers To General Services *	0	1	1	1
030 Equipment New/Replacement	0	500	500	500
046 Consultants	8,645	11,000	11,000	11,000
049 Transfer to Other State Agencies *	68,780	70,833	73,780	73,780
050 Personal Service-Temp/Appointe	10,839	28,343	28,000	28,500
060 Benefits	48,779	36,075	39,364	41,739
070 In-State Travel Reimbursement	6,072	5,000	7,000	7,000
080 Out-Of State Travel Reimb	538	4,680	4,680	4,680
TOTAL	234,958	274,214	272,169	278,123

ESTIMATED SOURCE OF FUNDS FOR BD OF MENTAL HEALTH PRACTICE

General Fund	234,958	274,214	272,169	278,123
TOTAL SOURCE OF FUNDS	234,958	274,214	272,169	278,123

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

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 746510 NH BD.OF MENTAL HEALTH PRATICE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
MHP746510 NH BD.OF MENTAL HEALTH PRATICE				
EXPENSE TOTAL	234,958	274,214	272,169	278,123
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	234,958	274,214	272,169	278,123
TOTAL	234,958	274,214	272,169	278,123
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 747010 OPHTHALMIC DISPENSERS
 74700000 OPHTHALMIC DISPENSERS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	1,210	5,900	5,300	5,900
027 Transfers To DOIT *	0	1	1	1
030 Equipment New/Replacement	0	2,000	2,000	2,000
049 Transfer to Other State Agencies *	200	209	200	200
050 Personal Service-Temp/Appointe	9,213	10,615	10,615	10,615
060 Benefits	500	783	812	812
070 In-State Travel Reimbursement	0	500	500	500
TOTAL	11,123	20,008	19,428	20,028
ESTIMATED SOURCE OF FUNDS FOR OPHTHALMIC DISPENSERS				
General Fund	11,123	20,008	19,428	20,028
TOTAL SOURCE OF FUNDS	11,123	20,008	19,428	20,028
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
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 747010 OPHTHALMIC DISPENSERS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
OPT747010 OPHTHALMIC DISPENSERS				
EXPENSE TOTAL	11,123	20,008	19,428	20,028
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	11,123	20,008	19,428	20,028
TOTAL	11,123	20,008	19,428	20,028
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 747510 NATURAOPATHIC EXAMINERS
 74750000 NATUROPATHIC EXAMINERS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	421	3,000	2,000	2,000
026 Organizational Dues	0	200	200	200
027 Transfers To DOIT *	0	1	1	1
030 Equipment New/Replacement	0	2,000	2,000	2,000
049 Transfer to Other State Agencies *	150	209	150	150
050 Personal Service-Temp/Appointe	0	3,185	3,185	3,185
060 Benefits	0	236	244	244
070 In-State Travel Reimbursement	0	1,000	1,000	1,000
080 Out-Of State Travel Reimb	0	200	200	200
TOTAL	571	10,031	8,980	8,980
ESTIMATED SOURCE OF FUNDS FOR NATUROPATHIC EXAMINERS				
General Fund	571	10,031	8,980	8,980
TOTAL SOURCE OF FUNDS	571	10,031	8,980	8,980
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
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 747510 NATURAOPATHIC EXAMINERS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
NAT747510 NATURAOPATHIC EXAMINERS				
EXPENSE TOTAL	571	10,031	8,980	8,980
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	571	10,031	8,980	8,980
TOTAL	571	10,031	8,980	8,980
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 748010 HEARING AID DEALERS
 74800000 HEARING CARE PROVIDERS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	1,427	1,653	3,000	3,000
030 Equipment New/Replacement	0	500	500	500
049 Transfer to Other State Agencies *	125	131	125	125
050 Personal Service-Temp/Appointe	10,003	10,213	10,213	10,213
060 Benefits	682	753	781	781
070 In-State Travel Reimbursement	133	1,000	1,300	1,300
080 Out-Of State Travel Reimb	0	107	100	100
TOTAL	12,370	14,357	16,019	16,019
ESTIMATED SOURCE OF FUNDS FOR HEARING CARE PROVIDERS				
General Fund	12,370	14,357	16,019	16,019
TOTAL SOURCE OF FUNDS	12,370	14,357	16,019	16,019
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 748010 HEARING AID DEALERS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
HAD748010 HEARING AID DEALERS				
EXPENSE TOTAL	12,370	14,357	16,019	16,019
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	12,370	14,357	16,019	16,019
TOTAL	12,370	14,357	16,019	16,019
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 748510 BOARD OF ACUPUNCTURE
 74850000 BOARD OF ACUPUNCTURE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	938	2,300	2,000	2,000
026 Organizational Dues	0	500	500	500
027 Transfers To DOIT *	0	1	14	14
049 Transfer to Other State Agencies *	200	209	200	200
050 Personal Service-Temp/Appointe	0	4,246	3,000	3,246
060 Benefits	0	313	230	249
070 In-State Travel Reimbursement	554	2,000	1,700	1,800
080 Out-Of State Travel Reimb	0	100	354	354
TOTAL	1,692	9,669	7,998	8,363
ESTIMATED SOURCE OF FUNDS FOR BOARD OF ACUPUNCTURE				
General Fund	1,692	9,669	7,998	8,363
TOTAL SOURCE OF FUNDS	1,692	9,669	7,998	8,363
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
 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 748510 BOARD OF ACUPUNCTURE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
BOA748510 BOARD OF ACUPUNCTURE				
EXPENSE TOTAL	1,692	9,669	7,998	8,363
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	1,692	9,669	7,998	8,363
TOTAL	1,692	9,669	7,998	8,363
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 749010 MIDWIFERY COUNCIL
 74900000 MIDWIFERY COUNCIL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	124	350	250	260
026 Organizational Dues	0	10	0	0
030 Equipment New/Replacement	0	50	500	500
049 Transfer to Other State Agencies *	0	0	50	50
070 In-State Travel Reimbursement	0	500	83	100
TOTAL	124	910	883	910
ESTIMATED SOURCE OF FUNDS FOR MIDWIFERY COUNCIL				
General Fund	124	910	883	910
TOTAL SOURCE OF FUNDS	124	910	883	910
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 749010 MIDWIFERY COUNCIL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
MID749010 MIDWIFERY COUNCIL				
EXPENSE TOTAL	124	910	883	910
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	124	910	883	910
TOTAL	124	910	883	910
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 749210 BD OF ALC - ODA PROFESSIONALS
 74920000 ALCOHOL/OTHER DRUG ABUSE PROF.

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	3,359	3,600	3,400	3,400
026 Organizational Dues	1,084	1,200	1,200	1,200
027 Transfers To DOIT *	0	1	1	1
030 Equipment New/Replacement	0	500	325	325
046 Consultants	96	2,500	2,500	2,500
049 Transfer to Other State Agencies *	0	523	0	0
050 Personal Service-Temp/Appointe	0	6,713	15,000	15,000
060 Benefits	0	495	1,147	1,147
070 In-State Travel Reimbursement	1,201	4,500	2,500	2,500
080 Out-Of State Travel Reimb	0	3,600	1,800	1,800
TOTAL	5,740	23,632	27,873	27,873
ESTIMATED SOURCE OF FUNDS FOR ALCOHOL/OTHER DRUG ABUSE PROF.				
General Fund	5,740	23,632	27,873	27,873
TOTAL SOURCE OF FUNDS	5,740	23,632	27,873	27,873
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
 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 749210 BD OF ALC - ODA PROFESSIONALS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
AOP749210 BD OF ALC - ODA PROFESSIONALS				
EXPENSE TOTAL	5,740	23,632	27,873	27,873
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	5,740	23,632	27,873	27,873
TOTAL	5,740	23,632	27,873	27,873
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 749310 MASSAGE THERAPY ADVISORY BOARD
 74930000 MASSAGE THERAPY ADVISORY BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	31,253	29,278	33,984	33,984
020 Current Expenses	1,698	15,500	12,475	12,475
026 Organizational Dues	0	1,500	1,500	1,500
027 Transfers To DOIT *	39	1,504	1,222	200
030 Equipment New/Replacement	0	5,000	3,750	3,750
049 Transfer to Other State Agencies *	350	523	350	350
050 Personal Service-Temp/Appointe	2,969	13,800	11,800	11,800
060 Benefits	10,858	14,637	14,002	14,631
070 In-State Travel Reimbursement	433	2,000	2,000	2,000
080 Out-Of State Travel Reimb	0	2,000	2,000	2,000
TOTAL	47,600	85,742	83,083	82,690
ESTIMATED SOURCE OF FUNDS FOR MASSAGE THERAPY ADVISORY BOARD				
General Fund	47,600	85,742	83,083	82,690
TOTAL SOURCE OF FUNDS	47,600	85,742	83,083	82,690
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

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

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 749310 MASSAGE THERAPY ADVISORY BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
MAS749310 MASSAGE THERAPY ADVISORY BOARD				
EXPENSE TOTAL	47,600	85,742	83,083	82,690
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	47,600	85,742	83,083	82,690
TOTAL	47,600	85,742	83,083	82,690
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 749510 BD OF LICENSED DIETICIANS
 74950000 DIETITIANS COUNCIL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	229	2,100	1,628	1,628
026 Organizational Dues	0	200	200	200
027 Transfers To DOIT *	0	1	1	1
030 Equipment New/Replacement	0	1,000	750	750
049 Transfer to Other State Agencies *	200	314	200	200
050 Personal Service-Temp/Appointe	10,306	10,615	10,615	10,615
060 Benefits	594	783	812	812
070 In-State Travel Reimbursement	1,910	3,500	3,500	3,500
080 Out-Of State Travel Reimb	0	100	100	100
TOTAL	13,239	18,613	17,806	17,806
ESTIMATED SOURCE OF FUNDS FOR DIETITIANS COUNCIL				
General Fund	13,239	18,613	17,806	17,806
TOTAL SOURCE OF FUNDS	13,239	18,613	17,806	17,806
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
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 749510 BD OF LICENSED DIETICIANS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
BLD749510 BD OF LICENSED DIETICIANS				
EXPENSE TOTAL	13,239	18,613	17,806	17,806
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	13,239	18,613	17,806	17,806
TOTAL	13,239	18,613	17,806	17,806
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 749810 WORKERS COMPENSATION
 85930000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation *	1,262	2,022	2,022	2,022
TOTAL	1,262	2,022	2,022	2,022
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
General Fund	1,262	2,022	2,022	2,022
TOTAL SOURCE OF FUNDS	1,262	2,022	2,022	2,022
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 The funds in this appropriation shall not be transferred or expended for any other purpose.

ACCOUNTING UNIT NOTES

* FOR ALL BOARDS AND COMMISSIONS IN DEPT. 74: ESTABLISHMENT OF FEES BY BOARDS AND 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 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.

05 HEALTH AND SOCIAL SERVICES
 74 HHS ADMIN ATTACHED BOARDS
 74 HHS: ADMIN ATTACHED BOARDS
 749810 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
WKC749810 WORKERS COMPENSATION				
EXPENSE TOTAL	1,262	2,022	2,022	2,022
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	1,262	2,022	2,022	2,022
TOTAL	1,262	2,022	2,022	2,022
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
DEPARTMENT TOTALS				
00074 HHS ADMIN ATTACHED BOARDS				
EXPENSE TOTAL	3,623,661	4,346,051	4,575,402	4,719,445
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	42,020	0	0	0
OTHER FUNDS	560,118	550,090	553,716	563,001
GENERAL FUND	3,021,523	3,795,961	4,021,686	4,156,444
TOTAL	3,623,661	4,346,051	4,575,402	4,719,445
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	38	38	38	38
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	38	38	38	38

05 HEALTH AND SOCIAL SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
CATEGORY TOTALS				
05 HEALTH AND SOCIAL SERVICES				
EXPENSE TOTAL	1,797,237,107	1,971,362,234	2,044,319,988	2,122,806,425
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	862,866,244	951,867,476	988,785,754	1,020,735,890
OTHER FUNDS	265,147,069	282,737,501	310,898,105	328,213,680
GENERAL FUND	669,223,794	736,293,756	744,409,396	773,629,282
HIGHWAY FUND	0	463,501	226,733	227,573
TOTAL	1,797,237,107	1,971,362,234	2,044,319,988	2,122,806,425
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3,652	3,654	3,660	3,660
UNCLASSIFIED	90	90	89	89
TOTAL NUMBER OF POSITIONS	3,742	3,744	3,749	3,749