

06 EDUCATION
 57 POSTSECONDARY EDUCATION COMM
 57 POSTSECONDARY EDUC COMM
 570010 POSTSECONDARY EDUCATION COMM
 54070000 ADMINISTRATION - FINANCIAL AID

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	195,208	229,214	173,931	175,428
011 Personal Services-Unclassified	72,849	75,226	78,467	78,466
018 Overtime	0	2	2	2
020 Current Expenses	22,957	25,975	20,273	20,273
022 Rents-Leases Other Than State	12,116	18,811	18,811	18,811
026 Organizational Dues	3,060	3,060	3,060	3,060
027 Transfers To DOIT *	22,874	22,919	37,038	40,372
030 Equipment New/Replacement	425	4,448	1,240	1,240
041 Audit Fund Set Aside *	243	120	0	0
046 Consultants	0	1	1	1
049 Transfer to Other State Agencies *	250	250	250	250
050 Personal Service-Temp/Appointe	22,283	60,562	55,000	55,000
060 Benefits	101,994	146,077	124,079	131,109
070 In-State Travel Reimbursement	4,703	6,100	3,600	3,600
080 Out-Of State Travel Reimb	7,003	8,566	5,000	5,000
107 Scholarships & Grants	3,750	10,000	10,000	10,000
TOTAL	469,715	611,331	530,752	542,612

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - FINANCIAL AID

000 Federal Funds	107,490	0	0	0
003 Revolving Funds	0	114,711	0	0
General Fund	362,225	496,620	530,752	542,612
TOTAL SOURCE OF FUNDS	469,715	611,331	530,752	542,612

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	6	6	4	4
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	7	7	5	5

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

06 EDUCATION
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 570010 POSTSECONDARY EDUCATION COMM
 60720000 NE BD OF HIGHER EDUC-ASSESSMEN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
107 Scholarships & Grants	150,154	150,154	154,350	158,209
TOTAL	150,154	150,154	154,350	158,209
ESTIMATED SOURCE OF FUNDS FOR NE BD OF HIGHER EDUC-ASSESSMEN				
General Fund	150,154	150,154	154,350	158,209
TOTAL SOURCE OF FUNDS	150,154	150,154	154,350	158,209
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 57 POSTSECONDARY EDUCATION COMM
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 60930000 LEVERAGED INCENTIVE GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
107 Scholarships & Grants	274,000	275,000	275,000	275,000
TOTAL	274,000	275,000	275,000	275,000
ESTIMATED SOURCE OF FUNDS FOR LEVERAGED INCENTIVE GRANT				
General Fund	274,000	275,000	275,000	275,000
TOTAL SOURCE OF FUNDS	274,000	275,000	275,000	275,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

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 570010 POSTSECONDARY EDUCATION COMM
 60740000 GRANITE STATE SCHOLARS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
107 Scholarships & Grants	200,000	200,000	75,000	160,950
TOTAL	200,000	200,000	75,000	160,950
ESTIMATED SOURCE OF FUNDS FOR GRANITE STATE SCHOLARS				
General Fund	200,000	200,000	75,000	160,950
TOTAL SOURCE OF FUNDS	200,000	200,000	75,000	160,950
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

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 570010 POSTSECONDARY EDUCATION COMM
 60750000 SPEC'L STUDENT GRANT-VETERINAR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
107 Scholarships & Grants	96,000	132,000	132,000	132,000
TOTAL	96,000	132,000	132,000	132,000
ESTIMATED SOURCE OF FUNDS FOR SPEC'L STUDENT GRANT-VETERINAR				
General Fund	96,000	132,000	132,000	132,000
TOTAL SOURCE OF FUNDS	96,000	132,000	132,000	132,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

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 570010 POSTSECONDARY EDUCATION COMM
 60760000 SPEC'L STUDENT GRANT-DARTMOUTH

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
107 Scholarships & Grants	100,000	175,000	150,000	175,000
TOTAL	100,000	175,000	150,000	175,000
ESTIMATED SOURCE OF FUNDS FOR SPEC'L STUDENT GRANT-DARTMOUTH				
General Fund	100,000	175,000	150,000	175,000
TOTAL SOURCE OF FUNDS	100,000	175,000	150,000	175,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
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 57 POSTSECONDARY EDUC COMM
 570010 POSTSECONDARY EDUCATION COMM
 60770000 WORKFORCE INCENTIVE GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
107 Scholarships & Grants	139,757	155,000	140,620	155,000
TOTAL	139,757	155,000	140,620	155,000
ESTIMATED SOURCE OF FUNDS FOR WORKFORCE INCENTIVE GRANT				
008 Agency Income *	5,146	2,000	2,000	2,000
General Fund	134,611	153,000	138,620	153,000
TOTAL SOURCE OF FUNDS	139,757	155,000	140,620	155,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

06 EDUCATION
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 570010 POSTSECONDARY EDUCATION COMM
 60780000 NH INCENTIVE 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	120	120
107 Scholarships & Grants	3,180,687	3,098,609	3,098,609	3,098,609
TOTAL	3,180,687	3,098,609	3,098,729	3,098,729
ESTIMATED SOURCE OF FUNDS FOR NH INCENTIVE PROGRAM				
000 Federal Funds	243,023	119,920	120,038	120,038
General Fund	2,937,664	2,978,689	2,978,691	2,978,691
TOTAL SOURCE OF FUNDS	3,180,687	3,098,609	3,098,729	3,098,729
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

06 EDUCATION
 57 POSTSECONDARY EDUCATION COMM
 57 POSTSECONDARY EDUC COMM
 570010 POSTSECONDARY EDUCATION COMM
 67110000 VETERANS EDUCATION SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	61,980	94,906	99,021	99,021
020 Current Expenses	3,165	5,139	23,869	21,769
022 Rents-Leases Other Than State	4,750	7,130	3,400	3,500
026 Organizational Dues	450	450	500	550
027 Transfers To DOIT *	3,794	8,831	5,849	6,376
030 Equipment New/Replacement	470	900	4,350	3,100
040 Indirect Costs *	726	1,167	908	1,028
041 Audit Fund Set Aside *	133	133	200	200
042 Additional Fringe Benefits *	3,309	7,349	8,357	8,357
060 Benefits	23,637	44,147	46,379	48,874
070 In-State Travel Reimbursement	2,789	3,400	4,900	4,900
080 Out-Of State Travel Reimb	2,412	5,435	6,935	7,435
TOTAL	107,615	178,987	204,668	205,110
ESTIMATED SOURCE OF FUNDS FOR VETERANS EDUCATION SERVICES				
000 Federal Funds	107,615	178,987	204,668	205,110
TOTAL SOURCE OF FUNDS	107,615	178,987	204,668	205,110
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

06 EDUCATION
 57 POSTSECONDARY EDUCATION COMM
 57 POSTSECONDARY EDUC COMM
 570010 POSTSECONDARY EDUCATION COMM
 20780000 ADMIN FEES - CLOSED SCH TRANS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	1	1
022 Rents-Leases Other Than State	0	0	1	1
027 Transfers To DOIT *	0	0	1	1
030 Equipment New/Replacement	0	0	1	1
050 Personal Service-Temp/Appointe	0	0	26,000	26,001
060 Benefits	0	0	1,989	1,989
070 In-State Travel Reimbursement	0	0	1	1
080 Out-Of State Travel Reimb	0	0	1	1
TOTAL	0	0	27,995	27,996
ESTIMATED SOURCE OF FUNDS FOR ADMIN FEES - CLOSED SCH TRANS				
000 Federal Funds	0	0	0	0
007 Agency Income *	0	0	27,989	27,990
009 Agency Income	0	0	6	6
TOTAL SOURCE OF FUNDS	0	0	27,995	27,996
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

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

06 EDUCATION
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 570010 POSTSECONDARY EDUCATION COMM
 20790000 CAREER SCHOOL LICENSING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	75,581	79,024
020 Current Expenses	0	0	3,500	3,500
022 Rents-Leases Other Than State	0	0	3,400	3,500
026 Organizational Dues	0	0	1	1
027 Transfers To DOIT *	0	0	5,845	6,371
030 Equipment New/Replacement	0	0	1,000	1,000
046 Consultants	0	0	1	1
050 Personal Service-Temp/Appointe	0	0	1	1
060 Benefits	0	0	55,147	59,572
070 In-State Travel Reimbursement	0	0	1,900	1,900
080 Out-Of State Travel Reimb	0	0	1,900	1,900
TOTAL	0	0	148,276	156,770
ESTIMATED SOURCE OF FUNDS FOR CAREER SCHOOL LICENSING				
000 Federal Funds	0	0	13,403	14,651
007 Agency Income *	0	0	134,873	142,119
TOTAL SOURCE OF FUNDS	0	0	148,276	156,770
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	2	2

CLASS NOTES

- 027 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

06 EDUCATION
 57 POSTSECONDARY EDUCATION COMM
 57 POSTSECONDARY EDUC COMM
 570010 POSTSECONDARY EDUCATION COMM
 67770000 ADMINISTRATION FEES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	1	1
022 Rents-Leases Other Than State	0	0	1	1
027 Transfers To DOIT	0	0	1	1
030 Equipment New/Replacement	0	0	1	1
046 Consultants	0	0	1	1
057 Books, Periodicals, Subscriptions	0	0	1	1
065 Board Expenses	7,008	15,000	15,000	15,000
070 In-State Travel Reimbursement	0	0	1	1
080 Out-Of State Travel Reimb	0	0	1	1
235 Transcription Services	0	0	1	1
TOTAL	7,008	15,000	15,009	15,009
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION FEES				
007 Agency Income *	7,008	15,000	15,009	15,009
TOTAL SOURCE OF FUNDS	7,008	15,000	15,009	15,009
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

06 EDUCATION
 57 POSTSECONDARY EDUCATION COMM
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 570010 POSTSECONDARY EDUCATION COMM
 54500000 PAUL DOUGLAS SCHOLARSHIP PROGR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
300 Reimbursements	0	0	10,000	10,000
TOTAL	0	0	10,000	10,000
ESTIMATED SOURCE OF FUNDS FOR PAUL DOUGLAS SCHOLARSHIP PROGR				
009 Agency Income *	0	0	10,000	10,000
TOTAL SOURCE OF FUNDS	0	0	10,000	10,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

06 EDUCATION
 57 POSTSECONDARY EDUCATION COMM
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 570010 POSTSECONDARY EDUCATION COMM
 11250000 COLLEGE ACCESS CHALLENGE GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	2,500	2,500	0
027 Transfers To DOIT *	0	3,000	0	0
040 Indirect Costs *	0	21,070	21,930	0
041 Audit Fund Set Aside	0	330	330	0
050 Personal Service-Temp/Appointe	0	2,500	2,500	0
060 Benefits	0	1,000	191	0
080 Out-Of State Travel Reimb	0	5,000	5,000	0
102 Contracts for program services	0	256,500	266,407	0
107 Scholarships & Grants	0	38,100	30,400	0
TOTAL	0	330,000	329,258	0
ESTIMATED SOURCE OF FUNDS FOR COLLEGE ACCESS CHALLENGE GRANT				
000 Federal Funds	0	330,000	329,258	0
TOTAL SOURCE OF FUNDS	0	330,000	329,258	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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.

06 EDUCATION
 57 POSTSECONDARY EDUCATION COMM
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 570010 POSTSECONDARY EDUCATION COMM
 23590000 TUITION GUARANTY FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
066 Employee Training	0	0	1	1
TOTAL	0	0	1	1
ESTIMATED SOURCE OF FUNDS FOR TUITION GUARANTY FUND				
009 Agency Income	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
ACTIVITY TOTALS				
PEC570010 POSTSECONDARY EDUCATION COMM				
EXPENSE TOTAL	4,724,936	5,321,081	5,291,658	5,112,386
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	458,128	628,907	667,367	339,799
OTHER FUNDS	12,154	131,711	189,878	197,125
GENERAL FUND	4,254,654	4,560,463	4,434,413	4,575,462
TOTAL	4,724,936	5,321,081	5,291,658	5,112,386
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	9	9

06 EDUCATION
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	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
DEPARTMENT TOTALS				
00057 POSTSECONDARY EDUCATION COMM				
EXPENSE TOTAL	4,724,936	5,321,081	5,291,658	5,112,386
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	458,128	628,907	667,367	339,799
OTHER FUNDS	12,154	131,711	189,878	197,125
GENERAL FUND	4,254,654	4,560,463	4,434,413	4,575,462
TOTAL	4,724,936	5,321,081	5,291,658	5,112,386
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	9	9

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 560010 OFFICE OF THE COMMISSIONER
 60010000 COMMISSIONER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	43,420	45,318	48,510	48,510
011 Personal Services-Unclassified	104,814	108,662	112,861	112,861
020 Current Expenses	18,277	18,427	17,874	18,427
026 Organizational Dues	77,250	77,250	40,000	40,000
028 Transfers To General Services *	149,439	138,298	160,062	166,166
049 Transfer to Other State Agencies *	9,250	9,250	9,250	9,250
060 Benefits	37,181	71,626	44,633	47,129
065 Board Expenses	0	0	5,000	5,000
070 In-State Travel Reimbursement	438	1,250	1,213	1,250
071 In-State Travel - State Board	1,511	2,600	2,522	2,600
080 Out-Of State Travel Reimb	2,326	3,188	3,092	3,188
TOTAL	443,906	475,869	445,017	454,381
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER				
General Fund	443,906	475,869	445,017	454,381
TOTAL SOURCE OF FUNDS	443,906	475,869	445,017	454,381
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	2	2	2	2

CLASS NOTES

- 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

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 560010 OFFICE OF THE COMMISSIONER
 60140000 AUDIT REVIEW - TECHNICAL ASSIS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	81,932	111,522	123,119	127,482
018 Overtime	0	107	107	107
020 Current Expenses	1,232	4,901	5,150	5,150
026 Organizational Dues	0	80	0	0
028 Transfers To General Services *	5,469	7,236	9,329	9,584
030 Equipment New/Replacement	1,311	2,000	2,000	2,000
040 Indirect Costs *	6,858	12,525	15,517	16,115
042 Additional Fringe Benefits *	5,761	5,987	11,406	11,793
060 Benefits	20,364	51,925	44,161	46,902
066 Employee Training	996	2,000	2,000	2,000
070 In-State Travel Reimbursement	480	1,380	1,330	1,330
080 Out-Of State Travel Reimb	0	2,500	1,000	1,000
TOTAL	124,403	202,163	215,119	223,463
ESTIMATED SOURCE OF FUNDS FOR AUDIT REVIEW - TECHNICAL ASSIS				
001 Transfer from Other Agencies *	124,403	202,163	215,119	223,463
TOTAL SOURCE OF FUNDS	124,403	202,163	215,119	223,463
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

CLASS NOTES

- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 560010 OFFICE OF THE COMMISSIONER
 80620000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation *	36,711	16,650	16,151	16,650
TOTAL	36,711	16,650	16,151	16,650
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
General Fund	36,711	16,650	16,151	16,650
TOTAL SOURCE OF FUNDS	36,711	16,650	16,151	16,650
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 560010 OFFICE OF THE COMMISSIONER
 61650000 UNEMPLOYMENT COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation *	6,024	2,000	1,940	2,000
TOTAL	6,024	2,000	1,940	2,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
General Fund	6,024	2,000	1,940	2,000
TOTAL SOURCE OF FUNDS	6,024	2,000	1,940	2,000
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

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 560010 OFFICE OF THE COMMISSIONER
 75500000 ADEQUATE EDUCATION GRANTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
079 Grants Adequate Education	890,360,565	890,360,565	924,058,038	923,892,204
083 Hardship Grants *	5,000,000	5,000,000	5,000,000	5,000,000
611 Charter School Tuition	0	2,377,579	4,506,417	6,367,891
618 Fiscal Disparity Grants	0	0	19,266,938	20,340,938
623 Kindergarten Adequacy	0	0	3,677,700	3,677,700
TOTAL	895,360,565	897,738,144	956,509,093	959,278,733
ESTIMATED SOURCE OF FUNDS FOR ADEQUATE EDUCATION GRANTS				
Education Fund	895,360,565	897,738,144	956,509,093	959,278,733
TOTAL SOURCE OF FUNDS	895,360,565	897,738,144	956,509,093	959,278,733
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 560010 OFFICE OF THE COMMISSIONER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
COM560010 OFFICE OF THE COMMISSIONER				
EXPENSE TOTAL	895,971,609	898,434,826	957,187,320	959,975,227
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	895,484,968	897,940,307	956,724,212	959,502,196
GENERAL FUND	486,641	494,519	463,108	473,031
TOTAL	895,971,609	898,434,826	957,187,320	959,975,227
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	5	5	5	5

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 560510 OFFICE OF DEP COMMISSIONER
 60030000 DEPUTY COMMISSIONER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	235,641	237,172	256,206	259,709
012 Personal Services-Unclassified 2	96,917	100,401	104,364	104,364
020 Current Expenses	9,633	9,646	9,357	9,646
022 Rents-Leases Other Than State	0	0	0	0
026 Organizational Dues	0	220	213	220
030 Equipment New/Replacement	385	526	510	526
060 Benefits	133,967	157,027	155,138	165,145
066 Employee Training	7,646	8,500	8,245	8,500
067 Training of Providers	3,025	3,025	2,934	3,025
070 In-State Travel Reimbursement	1,422	1,500	1,455	1,500
080 Out-Of State Travel Reimb	1,949	2,337	2,267	2,337
TOTAL	490,585	520,354	540,689	554,972
ESTIMATED SOURCE OF FUNDS FOR DEPUTY COMMISSIONER				
General Fund	490,585	520,354	540,689	554,972
TOTAL SOURCE OF FUNDS	490,585	520,354	540,689	554,972
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	5	5
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	7	7	6	6

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 560510 OFFICE OF DEP COMMISSIONER
 20220000 GOVERNANCE AND STANDARDS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	132,665	133,305	148,481	149,587
020 Current Expenses	15,038	15,039	14,588	15,039
022 Rents-Leases Other Than State	0	0	1	1
026 Organizational Dues	0	520	504	520
030 Equipment New/Replacement	475	623	604	623
046 Consultants	56,867	82,800	70,616	72,800
060 Benefits	43,629	62,009	55,517	58,240
067 Training of Providers	0	0	5,000	5,000
070 In-State Travel Reimbursement	217	1,500	1,455	1,500
080 Out-Of State Travel Reimb	864	3,327	3,327	3,327
103 Contracts for Op Services	0	1,200	1,164	1,200
230 Interpreter Services	0	0	1,500	1,500
235 Transcription Services	0	6,000	6,000	6,000
TOTAL	249,755	306,323	308,757	315,337
ESTIMATED SOURCE OF FUNDS FOR GOVERNANCE AND STANDARDS				
General Fund	249,755	306,323	308,757	315,337
TOTAL SOURCE OF FUNDS	249,755	306,323	308,757	315,337
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 560510 OFFICE OF DEP COMMISSIONER
 60020000 BUSINESS MANAGEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	437,130	453,154	487,677	496,081
020 Current Expenses	16,931	19,688	19,097	19,688
030 Equipment New/Replacement	0	1,712	1,500	1,500
060 Benefits	170,735	210,791	232,490	246,885
070 In-State Travel Reimbursement	90	90	87	90
TOTAL	624,886	685,435	740,851	764,244
ESTIMATED SOURCE OF FUNDS FOR BUSINESS MANAGEMENT				
General Fund	624,886	685,435	740,851	764,244
TOTAL SOURCE OF FUNDS	624,886	685,435	740,851	764,244
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	11	11

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 560510 OFFICE OF DEP COMMISSIONER
 65300000 PRINTING REVOLVING FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	35,164	28,900	45,700	50,775
022 Rents-Leases Other Than State	45,952	64,000	48,000	49,000
024 Maint.Other Than Build.- Grnds	0	0	400	425
030 Equipment New/Replacement	0	2,000	2,200	2,200
TOTAL	81,116	94,900	96,300	102,400
ESTIMATED SOURCE OF FUNDS FOR PRINTING REVOLVING FUND				
003 Revolving Funds *	81,116	94,900	96,300	102,400
TOTAL SOURCE OF FUNDS	81,116	94,900	96,300	102,400
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

003 PRINTED MATERIALS-REVOLVING FUND: ANY AVAILABLE BALANCE IN THIS FUND IN EXCESS OF \$50,000 ON JUNE 30 OF EACH YEAR SHALL LAPSE TO THE GENERAL FUND REFERENCE: RSA 186:13, XII

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 560510 OFFICE OF DEP COMMISSIONER
 41320000 TEACHER OF THE YEAR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	940	1,840	1,840	1,840
067 Training of Providers	4,938	6,825	6,825	6,825
070 In-State Travel Reimbursement	335	400	400	400
073 Grants-Non Federal	4,933	9,200	9,200	9,200
080 Out-Of State Travel Reimb	2,927	3,750	3,750	3,750
TOTAL	14,073	22,015	22,015	22,015
ESTIMATED SOURCE OF FUNDS FOR TEACHER OF THE YEAR				
005 Private Local Funds *	14,073	22,015	22,015	22,015
TOTAL SOURCE OF FUNDS	14,073	22,015	22,015	22,015
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

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 560510 OFFICE OF DEP COMMISSIONER
 42750000 OIT STATE

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
027 Transfers To DOIT	*	752,490	987,779	928,825	961,499
TOTAL		752,490	987,779	928,825	961,499
ESTIMATED SOURCE OF FUNDS FOR OIT STATE					
General Fund		752,490	987,779	928,825	961,499
TOTAL SOURCE OF FUNDS		752,490	987,779	928,825	961,499
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

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 560510 OFFICE OF DEP COMMISSIONER
 60180000 AUDIT PAYMENTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	1	0	0
TOTAL	0	1	0	0
ESTIMATED SOURCE OF FUNDS FOR AUDIT PAYMENTS				
General Fund	0	1	0	0
TOTAL SOURCE OF FUNDS	0	1	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

ODC560510 OFFICE OF DEP COMMISSIONER

EXPENSE TOTAL	2,212,905	2,616,807	2,637,437	2,720,467
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	95,189	116,915	118,315	124,415
GENERAL FUND	2,117,716	2,499,892	2,519,122	2,596,052
TOTAL	2,212,905	2,616,807	2,637,437	2,720,467
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	19	19
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	21	21	20	20

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 561010 FINANCIAL AID TO DISTRICTS
 60190000 OTHER STATE AID

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED	
077	Building Aid - Education	*	46,487,244	44,068,069	1,922,275	1,590,690
078	Cat Aid - Education	*	31,771,969	34,287,167	32,067,454	32,930,117
600	Tuition and Transportation Aid	*	6,552,172	8,055,689	7,329,018	7,555,689
605	Reading Recovery	*	318,306	400,000	0	0
606	Dropout Prevention	*	937,109	1,750,000	1,750,000	1,750,000
607	Statewide Special Education		240,375	300,000	291,000	300,000
609	Local Ed Improvement	*	329,629	500,000	485,000	500,000
610	Career Tech Student Orgs	*	114,000	115,000	111,550	115,000
617	Kindergarten Construction		0	0	0	0
	TOTAL		86,750,804	89,475,925	43,956,297	44,741,496
ESTIMATED SOURCE OF FUNDS FOR OTHER STATE AID						
	General Fund		86,750,804	89,475,925	43,956,297	44,741,496
	TOTAL SOURCE OF FUNDS		86,750,804	89,475,925	43,956,297	44,741,496
NUMBER OF POSITIONS						
	PERMANENT CLASSIFIED		0	0	0	0
	UNCLASSIFIED		0	0	0	0
	TOTAL NUMBER OF POSITIONS		0	0	0	0
CLASS NOTES						
077	F. This appropriation shall not lapse until June 30, 2011					
078	ANY UNEXPENDED FUNDS AT THE END OF ANY FISCAL YEAR SHALL BE TRANSFERRED TO COURT ORDERED PLACEMENTS (RSA 186-C:18,III).					
600	THESE FUNDS SHALL NOT LAPSE (RSA 188-E:9,IV)					
605	G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011					
606	F. This appropriation shall not lapse until June 30, 2011					
609	F. This appropriation shall not lapse until June 30, 2011					
610	F. This appropriation shall not lapse until June 30, 2011					

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 561010 FINANCIAL AID TO DISTRICTS
 40600000 NATIONAL FOREST LAND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	571	946	946	946
072 Grants-Federal	570,729	945,000	945,000	945,000
TOTAL	571,300	945,946	945,946	945,946

ESTIMATED SOURCE OF FUNDS FOR NATIONAL FOREST LAND

000 Federal Funds	571,300	945,946	945,946	945,946
TOTAL SOURCE OF FUNDS	571,300	945,946	945,946	945,946

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

FAD561010 FINANCIAL AID TO DISTRICTS

EXPENSE TOTAL	87,322,104	90,421,871	44,902,243	45,687,442
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ESTIMATED SOURCE OF FUNDS

FEDERAL FUNDS	571,300	945,946	945,946	945,946
OTHER FUNDS	0	0	0	0
GENERAL FUND	86,750,804	89,475,925	43,956,297	44,741,496
TOTAL	87,322,104	90,421,871	44,902,243	45,687,442

NUMBER OF POSITIONS

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

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 561510 COURT ORDERED PLACEMENTS
 41010000 COURT ORDERED PLACEMENTS

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
602 State Fund Non-Match	*	1,379,287	1,000,000	1,500,000	1,500,000
TOTAL		1,379,287	1,000,000	1,500,000	1,500,000
ESTIMATED SOURCE OF FUNDS FOR COURT ORDERED PLACEMENTS					
General Fund		1,379,287	1,000,000	1,500,000	1,500,000
TOTAL SOURCE OF FUNDS		1,379,287	1,000,000	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

602 THESE FUNDS SHALL NOT BE TRANSFERRED OR EXPENDED FOR ANY OTHER PURPOSE AND SHALL NOT LAPSE. REFERENCE RSA 186-C:19-B. IN ADDITION, IF THE TOTAL AMOUNT OF COURT ORDERED PLACEMENTS REQUIRED EXCEEDS THE AMOUNT APPROPRIATED TO THE DEPARTMENT FOR COURT ORDERED PLACEMENTS, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FOR SUCH SUM TO SATISFY THE STATE'S OBLIGATION UNDER THIS SECTION. THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FOR SAID SUM FROM FUNDS NOT OTHERWISE APPROPRIATED.

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 561510 COURT ORDERED PLACEMENTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
PLA561510 COURT ORDERED PLACEMENTS				
EXPENSE TOTAL	1,379,287	1,000,000	1,500,000	1,500,000
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	1,379,287	1,000,000	1,500,000	1,500,000
TOTAL	1,379,287	1,000,000	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

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 562010 DIVISION OF INSTRUCTION
 64010000 INSTRUCTION - STATE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	216,967	229,961	250,589	255,594
011 Personal Services-Unclassified	16,185	87,345	90,606	90,605
020 Current Expenses	17,877	24,236	23,509	24,236
026 Organizational Dues	1,000	1,000	970	1,000
030 Equipment New/Replacement	2,034	2,500	2,425	2,500
037 Technology - Hardware	0	0	1	1
038 Technology - Software	0	0	1	1
046 Consultants	0	5,000	1	5,000
060 Benefits	60,421	147,599	93,887	99,048
070 In-State Travel Reimbursement	1,909	2,500	2,425	2,500
080 Out-Of State Travel Reimb	620	1,850	1,795	1,850
TOTAL	317,013	501,991	466,209	482,335
ESTIMATED SOURCE OF FUNDS FOR INSTRUCTION - STATE				
General Fund	317,013	501,991	466,209	482,335
TOTAL SOURCE OF FUNDS	317,013	501,991	466,209	482,335
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	5	5	5	5

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 562010 DIVISION OF INSTRUCTION
 32600000 CURRICULUM AND ASSESSMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	683,957	740,670	677,369	686,888
018 Overtime	7,841	8,492	0	0
020 Current Expenses	41,501	46,324	44,934	46,324
021 Food Institutions	0	0	5,000	5,000
024 Maint.Other Than Build.- Grnds	0	0	2,850	2,850
026 Organizational Dues	1,692	4,500	4,365	4,500
030 Equipment New/Replacement	391	2,851	2,765	2,851
037 Technology - Hardware	0	0	0	0
057 Books, Periodicals, Subscriptions	0	0	5,000	5,000
060 Benefits	291,573	348,482	323,022	342,305
066 Employee Training	0	0	5,000	5,000
067 Training of Providers	0	0	23,000	23,000
070 In-State Travel Reimbursement	12,108	13,482	13,078	13,482
080 Out-Of State Travel Reimb	4,790	6,848	6,643	6,848
102 Contracts for program services	0	0	57,500	57,500
103 Contracts for Op Services	0	0	1,000	1,500
602 State Fund Non-Match	0	1	1	1
611 Charter School Tuition	792,000	400,000	1	1
612 State Testing *	1,482,139	1,500,000	3,000,000	3,000,000
613 Geography *	17,500	17,500	0	0
TOTAL	3,335,492	3,089,150	4,171,528	4,203,050

ESTIMATED SOURCE OF FUNDS FOR CURRICULUM AND ASSESSMENT

General Fund	3,335,492	3,089,150	4,171,528	4,203,050
TOTAL SOURCE OF FUNDS	3,335,492	3,089,150	4,171,528	4,203,050

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	13	13	11	11
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	11	11

CLASS NOTES

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

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

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 562010 DIVISION OF INSTRUCTION
 54060000 PARENTS AS TEACHERS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
602 State Fund Non-Match	64,937	65,000	63,050	65,000
TOTAL	64,937	65,000	63,050	65,000
ESTIMATED SOURCE OF FUNDS FOR PARENTS AS TEACHERS				
General Fund	64,937	65,000	63,050	65,000
TOTAL SOURCE OF FUNDS	64,937	65,000	63,050	65,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 562010 DIVISION OF INSTRUCTION
 64220000 STATE ASSESSMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	343,930	449,460	425,176	435,952
018 Overtime	8,852	21,230	0	0
020 Current Expenses	9,433	36,890	19,001	21,401
021 Food Institutions	0	0	1,000	1,200
024 Maint.Other Than Build.- Grnds	0	15,000	5,000	5,000
026 Organizational Dues	0	32,000	16,000	17,000
027 Transfers To DOIT *	9,132	17,030	16,694	16,802
028 Transfers To General Services *	18,229	21,874	13,304	13,593
030 Equipment New/Replacement	0	15,180	1,350	1,600
040 Indirect Costs *	42,357	116,310	116,310	116,310
041 Audit Fund Set Aside *	5,383	4,209	4,402	4,538
042 Additional Fringe Benefits *	31,809	46,606	35,885	36,795
046 Consultants	1,097,986	700,000	1	1
049 Transfer to Other State Agencies *	713	1,270	1	1
050 Personal Service-Temp/Appointe	2,010	5,308	1	1
057 Books, Periodicals, Subscriptions	0	0	1,000	1,200
059 Temp Full Time	34,375	0	0	0
060 Benefits	161,882	219,339	211,032	224,876
066 Employee Training	943	5,000	5,000	5,000
067 Training of Providers	0	9,500	5,000	6,000
070 In-State Travel Reimbursement	1,285	10,000	6,001	7,001
080 Out-Of State Travel Reimb	12,509	30,000	19,751	23,351
102 Contracts for program services	3,586,484	2,503,000	3,498,845	3,598,845
TOTAL	5,367,312	4,259,206	4,400,754	4,536,467
ESTIMATED SOURCE OF FUNDS FOR STATE ASSESSMENT				
000 Federal Funds	5,367,312	4,259,206	4,400,754	4,536,467
TOTAL SOURCE OF FUNDS	5,367,312	4,259,206	4,400,754	4,536,467
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	8	8
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	8	8

06 EDUCATION
56 DEPARTMENT OF EDUCATION
56 EDUCATION, DEPT OF
562010 DIVISION OF INSTRUCTION
64220000 STATE ASSESSMENT

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

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 562010 DIVISION OF INSTRUCTION
 32770000 21ST CENTURY GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	83,447	117,194	111,241	113,352
018 Overtime	0	531	0	0
020 Current Expenses	8,399	10,000	12,000	12,000
021 Food Institutions	0	0	1,750	1,750
024 Maint.Other Than Build.- Grnds	8	25,000	1,500	1,500
026 Organizational Dues	150	1,500	1,500	1,500
027 Transfers To DOIT *	2,321	3,406	6,677	6,721
028 Transfers To General Services *	3,646	4,373	5,321	5,437
030 Equipment New/Replacement	2,313	5,606	4,978	5,607
040 Indirect Costs *	7,995	24,168	19,120	19,445
041 Audit Fund Set Aside *	4,926	6,976	6,953	6,949
042 Additional Fringe Benefits *	6,851	9,116	9,389	9,567
046 Consultants	0	15,000	15,000	15,000
049 Transfer to Other State Agencies *	2,125	2,642	4,479	4,654
057 Books, Periodicals, Subscriptions	0	0	1,050	1,050
060 Benefits	22,052	54,762	35,773	37,539
066 Employee Training	275	5,000	5,000	5,000
067 Training of Providers	9,577	38,800	37,100	37,100
070 In-State Travel Reimbursement	1,740	1,600	2,300	2,300
072 Grants-Federal *	4,762,050	6,650,000	6,650,000	6,650,000
080 Out-Of State Travel Reimb	9,598	12,000	12,750	12,750
102 Contracts for program services	0	0	9,450	0
TOTAL	4,927,473	6,987,674	6,953,331	6,949,221
ESTIMATED SOURCE OF FUNDS FOR 21ST CENTURY GRANT				
000 Federal Funds	4,927,473	6,987,674	6,953,331	6,949,221
TOTAL SOURCE OF FUNDS	4,927,473	6,987,674	6,953,331	6,949,221
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 562010 DIVISION OF INSTRUCTION
 32770000 21ST CENTURY GRANT

	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
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 072 FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 562010 DIVISION OF INSTRUCTION
 32710000 AIDS EDUCATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	88,060	91,346	98,262	98,946
020 Current Expenses	4,861	15,000	13,480	13,480
021 Food Institutions	0	0	1,000	1,000
022 Rents-Leases Other Than State	0	0	300	300
024 Maint.Other Than Build.- Grnds	0	1,000	1,000	1,000
026 Organizational Dues	13,570	15,000	15,000	15,000
027 Transfers To DOIT *	2,322	3,406	6,677	6,721
028 Transfers To General Services *	3,646	4,374	5,321	5,437
030 Equipment New/Replacement	1,140	1,235	800	1,600
040 Indirect Costs *	8,914	20,319	20,319	20,319
041 Audit Fund Set Aside *	163	505	505	505
042 Additional Fringe Benefits *	6,983	7,074	8,294	8,352
046 Consultants	0	5,000	5,000	5,000
049 Transfer to Other State Agencies *	110	219	67	15,069
050 Personal Service-Temp/Appointe	1,454	28,661	28,661	28,661
057 Books, Periodicals, Subscriptions	0	0	1,200	1,200
060 Benefits	25,258	44,603	34,379	35,773
066 Employee Training	247	1,000	3,175	3,175
067 Training of Providers	1,189	4,000	12,050	12,050
068 Remuneration	0	0	8,700	8,700
069 Promotional - Marketing Expenses	0	0	6,560	6,560
070 In-State Travel Reimbursement	411	1,500	1,500	1,500
072 Grants-Federal *	1,633	263,589	130,000	105,000
080 Out-Of State Travel Reimb	3,749	8,000	8,000	8,000
102 Contracts for program services	0	0	100,135	100,000
103 Contracts for Op Services	0	0	700	700
TOTAL	163,710	515,831	511,085	504,048
ESTIMATED SOURCE OF FUNDS FOR AIDS EDUCATION				
000 Federal Funds	163,710	515,831	511,085	504,048
TOTAL SOURCE OF FUNDS	163,710	515,831	511,085	504,048

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 562010 DIVISION OF INSTRUCTION
 32710000 AIDS EDUCATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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
- 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
- 072 FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 562010 DIVISION OF INSTRUCTION
 41120000 SCHOOL BASED SERVICE LEARNING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	750	2,000	2,000	2,000
021 Food Institutions	0	0	425	425
030 Equipment New/Replacement	0	0	475	466
040 Indirect Costs *	140	350	1,456	1,455
041 Audit Fund Set Aside *	59	76	97	97
049 Transfer to Other State Agencies *	970	1,591	1,738	1,806
057 Books, Periodicals, Subscriptions	0	0	1,550	1,550
067 Training of Providers	911	23,000	10,000	10,000
070 In-State Travel Reimbursement	141	500	750	750
072 Grants-Federal *	54,668	47,167	75,000	75,000
080 Out-Of State Travel Reimb	1,000	1,000	3,000	3,000
102 Contracts for program services	0	0	3,645	0
TOTAL	58,639	75,684	100,136	96,549
ESTIMATED SOURCE OF FUNDS FOR SCHOOL BASED SERVICE LEARNING				
000 Federal Funds	58,639	75,684	100,136	96,549
TOTAL SOURCE OF FUNDS	58,639	75,684	100,136	96,549
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
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 072 FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 562010 DIVISION OF INSTRUCTION
 32730000 ADVANCED PLACEMENT FEE

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside	*	0	22	22	22
072 Grants-Federal	*	14,204	21,000	21,000	21,000
TOTAL		14,204	21,022	21,022	21,022
ESTIMATED SOURCE OF FUNDS FOR ADVANCED PLACEMENT FEE					
000 Federal Funds		14,204	21,022	21,022	21,022
TOTAL SOURCE OF FUNDS		14,204	21,022	21,022	21,022
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
 072 FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 562010 DIVISION OF INSTRUCTION
 64210000 NAEP STATE COORDINATOR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	61,873	65,345	97,746	98,842
020 Current Expenses	2,378	4,500	6,350	6,650
021 Food Institutions	0	0	2,000	3,000
024 Maint.Other Than Build.- Grnds	0	0	700	800
026 Organizational Dues	0	700	700	700
027 Transfers To DOIT *	1,161	1,703	6,677	6,721
028 Transfers To General Services *	1,823	2,187	5,321	5,437
030 Equipment New/Replacement	0	4,840	5,239	6,007
040 Indirect Costs *	5,875	12,235	12,235	12,235
041 Audit Fund Set Aside *	114	140	214	220
042 Additional Fringe Benefits *	4,937	5,060	8,250	8,343
057 Books, Periodicals, Subscriptions	0	0	200	300
060 Benefits	21,426	30,397	46,127	48,839
066 Employee Training	0	1,250	1,250	1,250
067 Training of Providers	0	1,250	1,250	1,250
070 In-State Travel Reimbursement	267	3,000	3,300	3,600
080 Out-Of State Travel Reimb	5,705	13,200	15,000	15,700
103 Contracts for Op Services	0	0	300	400
TOTAL	105,559	145,807	212,859	220,294
ESTIMATED SOURCE OF FUNDS FOR NAEP STATE COORDINATOR				
000 Federal Funds	105,559	145,807	212,859	220,294
TOTAL SOURCE OF FUNDS	105,559	145,807	212,859	220,294
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	2	2

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 562010 DIVISION OF INSTRUCTION
 64210000 NAEP STATE COORDINATOR

	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

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 562010 DIVISION OF INSTRUCTION
 64240000 PUBLIC CHARTER SCHOOLS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	14,455	82,175	73,557	76,682
020 Current Expenses	639	8,000	8,000	8,000
026 Organizational Dues	0	1,500	1,500	1,500
028 Transfers To General Services *	0	4,374	0	0
030 Equipment New/Replacement	0	6,330	0	0
040 Indirect Costs *	1,233	15,489	15,489	15,489
041 Audit Fund Set Aside *	1,256	3,196	3,196	3,196
042 Additional Fringe Benefits *	1,187	6,363	6,363	6,363
046 Consultants	0	10,000	10,000	10,000
049 Transfer to Other State Agencies *	0	7,138	1	1
050 Personal Service-Temp/Appointe	0	7,431	0	0
060 Benefits	6,361	38,773	41,345	44,458
066 Employee Training	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	184	3,000	3,000	3,000
072 Grants-Federal *	1,136,163	3,000,000	3,000,000	3,000,000
080 Out-Of State Travel Reimb	0	8,500	8,500	8,500
TOTAL	1,161,478	3,203,269	3,171,951	3,178,189

ESTIMATED SOURCE OF FUNDS FOR PUBLIC CHARTER SCHOOLS

000 Federal Funds	1,161,478	3,203,269	3,171,951	3,178,189
TOTAL SOURCE OF FUNDS	1,161,478	3,203,269	3,171,951	3,178,189

NUMBER OF POSITIONS

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

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 562010 DIVISION OF INSTRUCTION
 64240000 PUBLIC CHARTER SCHOOLS

	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
- 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
- 072 FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 562010 DIVISION OF INSTRUCTION
 50670000 ADVANCED ASSESSMENT FEES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	10	10
040 Indirect Costs *	0	0	2,807	2,000
041 Audit Fund Set Aside *	0	0	1,706	1,730
046 Consultants	0	0	41,207	20,603
050 Personal Service-Temp/Appointe	0	0	32,193	16,096
060 Benefits	0	0	2,462	1,232
102 Contracts for program services	0	0	1,662,274	0
TOTAL	0	0	1,742,659	41,671
ESTIMATED SOURCE OF FUNDS FOR ADVANCED ASSESSMENT FEES				
000 Federal Funds	0	0	1,742,659	41,671
TOTAL SOURCE OF FUNDS	0	0	1,742,659	41,671
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

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 562010 DIVISION OF INSTRUCTION
 60130000 ROBERT C. BYRD SCHOLARSHIP

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	200	200	200
107 Scholarships & Grants	172,500	200,000	200,000	200,000
TOTAL	172,500	200,200	200,200	200,200
ESTIMATED SOURCE OF FUNDS FOR ROBERT C. BYRD SCHOLARSHIP				
000 Federal Funds	172,500	200,200	200,200	200,200
TOTAL SOURCE OF FUNDS	172,500	200,200	200,200	200,200
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

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 562010 DIVISION OF INSTRUCTION
 32790000 MATH/SCIENCE PARTNERSHIPS

	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	77,070	80,308
018 Overtime	0	1,593	0	0
020 Current Expenses	2,887	3,270	9,372	14,465
021 Food Institutions	0	0	1,500	2,000
024 Maint.Other Than Build.- Grnds	0	0	700	800
026 Organizational Dues	0	3,000	3,000	3,000
027 Transfers To DOIT *	1,668	3,406	6,677	6,721
030 Equipment New/Replacement	254	3,105	3,297	2,100
040 Indirect Costs *	3,638	6,266	6,893	7,582
041 Audit Fund Set Aside *	1,067	1,071	1,373	1,476
042 Additional Fringe Benefits *	2,297	2,382	6,505	6,778
049 Transfer to Other State Agencies *	355	379	1,471	1,528
057 Books, Periodicals, Subscriptions	0	0	1,000	1,500
059 Temp Full Time	36,769	30,233	0	0
060 Benefits	15,121	14,804	37,056	37,535
066 Employee Training	0	500	1,750	2,000
067 Training of Providers	1,188	2,600	3,600	3,700
070 In-State Travel Reimbursement	170	900	3,000	3,600
072 Grants-Federal *	0	500,000	400,000	500,000
080 Out-Of State Travel Reimb	1,749	3,050	6,000	7,000
102 Contracts for program services	1,000,228	500,000	803,105	900,000
103 Contracts for Op Services	0	0	300	400
TOTAL	1,067,391	1,076,559	1,373,669	1,582,493
ESTIMATED SOURCE OF FUNDS FOR MATH/SCIENCE PARTNERSHIPS				
000 Federal Funds	1,067,391	1,076,559	1,373,669	1,582,493
TOTAL SOURCE OF FUNDS	1,067,391	1,076,559	1,373,669	1,582,493
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	2	2

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 562010 DIVISION OF INSTRUCTION

	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.			
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			
072	FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.			
ACTIVITY TOTALS				
GRT562010 DIVISION OF INSTRUCTION				
EXPENSE TOTAL	16,755,708	20,141,393	23,388,453	22,080,539
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	13,038,266	16,485,252	18,687,666	17,330,154
OTHER FUNDS	0	0	0	0
GENERAL FUND	3,717,442	3,656,141	4,700,787	4,750,385
TOTAL	16,755,708	20,141,393	23,388,453	22,080,539
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	33	33	33	33
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	34	34	34	34

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 562510 SPECIAL EDUCATION
 41100000 SPECIAL EDUCATION-ELEM/SEC

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	384,506	501,637	582,834	598,975
018 Overtime	0	5,308	5,308	5,308
020 Current Expenses	41,304	95,000	97,000	97,000
022 Rents-Leases Other Than State	0	0	18,400	18,800
026 Organizational Dues	10,900	22,000	12,000	12,000
027 Transfers To DOIT *	101,735	115,826	135,292	125,924
028 Transfers To General Services *	23,698	28,436	34,590	35,341
030 Equipment New/Replacement	1,819	15,890	18,049	16,103
037 Technology - Hardware	0	0	2,500	0
040 Indirect Costs *	45,000	112,879	114,256	117,295
041 Audit Fund Set Aside *	43,634	60,623	63,160	63,195
042 Additional Fringe Benefits *	31,606	39,257	45,696	46,885
046 Consultants	34,276	100,000	100,000	100,000
049 Transfer to Other State Agencies *	66,099	70,716	73,400	74,314
050 Personal Service-Temp/Appointe	2,717	34,192	75,000	75,000
059 Temp Full Time	0	0	1	1
060 Benefits	182,387	238,331	332,766	355,472
066 Employee Training	3,442	15,000	15,000	15,000
067 Training of Providers	0	2	2	2
070 In-State Travel Reimbursement	8,363	20,000	21,500	21,500
072 Grants-Federal *	42,980,530	56,667,265	59,000,000	59,000,000
080 Out-Of State Travel Reimb	8,009	24,000	24,000	24,000
102 Contracts for program services	0	2,500,000	2,562,275	2,513,000
230 Interpreter Services	0	25,000	25,000	25,000
TOTAL	43,970,025	60,691,362	63,358,029	63,340,115
ESTIMATED SOURCE OF FUNDS FOR SPECIAL EDUCATION-ELEM/SEC				
000 Federal Funds	43,970,025	60,691,362	63,358,029	63,340,115
TOTAL SOURCE OF FUNDS	43,970,025	60,691,362	63,358,029	63,340,115
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	13	13
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	13	13

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 562510 SPECIAL EDUCATION
 41100000 SPECIAL EDUCATION-ELEM/SEC

	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
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- 072 FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 562510 SPECIAL EDUCATION
 21840000 SPECIAL EDUCATION-PRESCHOOL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	89,801	94,304	101,464	102,254
020 Current Expenses	2,949	8,000	9,000	9,000
024 Maint.Other Than Build.- Grnds	0	1,000	0	0
027 Transfers To DOIT *	2,322	3,406	6,677	6,721
028 Transfers To General Services *	3,646	4,374	5,321	5,437
040 Indirect Costs *	7,790	15,872	15,015	15,324
041 Audit Fund Set Aside *	1,591	2,208	2,788	2,750
042 Additional Fringe Benefits *	7,122	7,303	8,564	8,631
046 Consultants	156	5,000	5,000	5,000
049 Transfer to Other State Agencies *	7,036	15,767	20,726	21,536
060 Benefits	37,733	43,867	48,901	51,736
066 Employee Training	251	1,000	1,000	1,000
070 In-State Travel Reimbursement	0	5,000	5,000	5,000
072 Grants-Federal *	1,404,563	1,882,542	2,382,542	2,382,542
080 Out-Of State Travel Reimb	444	1,500	1,500	1,500
102 Contracts for program services	102,259	131,162	174,812	131,162
TOTAL	1,667,663	2,222,305	2,788,310	2,749,593

ESTIMATED SOURCE OF FUNDS FOR SPECIAL EDUCATION-PRESCHOOL

000 Federal Funds	1,667,663	2,222,305	2,788,310	2,749,593
TOTAL SOURCE OF FUNDS	1,667,663	2,222,305	2,788,310	2,749,593

NUMBER OF POSITIONS

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

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 562510 SPECIAL EDUCATION
 21840000 SPECIAL EDUCATION-PRESCHOOL

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

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06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 562510 SPECIAL EDUCATION
 41070000 STATE IMPROVE PLAN/GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	99,536	135,967	139,974	143,401
020 Current Expenses	32,116	44,001	44,001	44,001
026 Organizational Dues	0	3,000	0	0
027 Transfers To DOIT *	3,500	52,049	10,016	10,081
028 Transfers To General Services *	7,292	8,750	7,982	8,156
030 Equipment New/Replacement	1,461	2,500	2,619	2,595
040 Indirect Costs *	13,588	33,223	25,714	26,605
041 Audit Fund Set Aside *	986	1,116	1,540	1,555
042 Additional Fringe Benefits *	9,149	14,119	11,814	12,104
046 Consultants	70,208	95,000	50,000	50,000
049 Transfer to Other State Agencies *	37	379	2,006	2,084
059 Temp Full Time	11,442	46,367	1	1
060 Benefits	63,946	84,815	97,770	104,906
066 Employee Training	0	4,000	4,000	4,000
070 In-State Travel Reimbursement	403	2,500	2,500	2,500
072 Grants-Federal *	0	350,000	750,000	750,000
080 Out-Of State Travel Reimb	2,430	3,000	3,000	3,000
102 Contracts for program services	656,925	300,000	404,230	400,000
TOTAL	973,019	1,180,786	1,557,167	1,564,989
ESTIMATED SOURCE OF FUNDS FOR STATE IMPROVE PLAN/GRANT				
000 Federal Funds	973,019	1,180,786	1,557,167	1,564,989
TOTAL SOURCE OF FUNDS	973,019	1,180,786	1,557,167	1,564,989
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 562510 SPECIAL EDUCATION
 41070000 STATE IMPROVE PLAN/GRANT

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

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06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 562510 SPECIAL EDUCATION
 41080000 STATE DROPOUT GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	611	2,000	2,000	2,000
040 Indirect Costs *	1,728	7,183	6,165	6,165
041 Audit Fund Set Aside *	446	737	741	741
042 Additional Fringe Benefits *	1,515	2,951	3,216	3,216
059 Temp Full Time	18,457	38,108	38,108	38,108
060 Benefits	8,955	17,727	20,935	22,183
070 In-State Travel Reimbursement	1,175	4,000	4,000	4,000
072 Grants-Federal *	427,359	604,395	604,395	604,395
080 Out-Of State Travel Reimb	0	12,000	12,000	12,000
102 Contracts for program services	0	50,000	50,000	50,000
TOTAL	460,246	739,101	741,560	742,808

ESTIMATED SOURCE OF FUNDS FOR STATE DROPOUT GRANT

000 Federal Funds	460,246	739,101	741,560	742,808
TOTAL SOURCE OF FUNDS	460,246	739,101	741,560	742,808

NUMBER OF POSITIONS

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

CLASS NOTES

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06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 562510 SPECIAL EDUCATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
GRT562510 SPECIAL EDUCATION				
EXPENSE TOTAL	47,070,953	64,833,554	68,445,066	68,397,505
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	47,070,953	64,833,554	68,445,066	68,397,505
OTHER FUNDS	0	0	0	0
GENERAL FUND	0	0	0	0
TOTAL	47,070,953	64,833,554	68,445,066	68,397,505
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	18	18
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	17	17	18	18

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 563010 INTEGRATED PROGRAMS
 32610000 COMPENSATORY EDUCATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	313,962	333,134	353,914	355,736
018 Overtime	0	2,654	0	0
020 Current Expenses	14,489	24,224	30,000	30,000
021 Food Institutions	0	0	3,000	3,000
024 Maint.Other Than Build.- Grnds	8	2,500	2,500	2,500
026 Organizational Dues	179	400	500	500
027 Transfers To DOIT *	6,629	52,049	20,032	20,163
028 Transfers To General Services *	10,937	13,124	15,964	16,311
030 Equipment New/Replacement	0	5,000	4,974	5,004
040 Indirect Costs *	28,161	58,521	57,373	58,264
041 Audit Fund Set Aside *	32,667	42,622	51,485	51,486
042 Additional Fringe Benefits *	25,291	26,003	29,870	30,024
046 Consultants	0	5,000	5,000	5,000
049 Transfer to Other State Agencies *	388,342	423,331	725,655	727,448
050 Personal Service-Temp/Appointe	0	34,896	34,896	34,896
057 Books, Periodicals, Subscriptions	0	0	2,000	2,000
060 Benefits	135,015	158,768	168,030	177,194
066 Employee Training	1,018	2,000	2,000	2,000
067 Training of Providers	2,500	2,500	5,000	5,000
070 In-State Travel Reimbursement	3,000	3,000	10,000	10,000
072 Grants-Federal *	31,706,865	41,512,468	50,000,000	50,000,000
080 Out-Of State Travel Reimb	5,144	10,000	15,000	15,000
102 Contracts for program services	0	0	103,115	6,500
TOTAL	32,674,207	42,712,194	51,640,308	51,558,026
ESTIMATED SOURCE OF FUNDS FOR COMPENSATORY EDUCATION				
000 Federal Funds	32,674,207	42,712,194	51,640,308	51,558,026
TOTAL SOURCE OF FUNDS	32,674,207	42,712,194	51,640,308	51,558,026
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 563010 INTEGRATED PROGRAMS
 32610000 COMPENSATORY EDUCATION

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

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06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 563010 INTEGRATED PROGRAMS
 21830000 TITLE II PROF DEVELOP

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	170,950	262,678	258,438	266,097
018 Overtime	0	1,593	0	0
020 Current Expenses	12,986	18,000	15,000	15,000
021 Food Institutions	0	0	2,000	2,000
024 Maint.Other Than Build.- Grnds	8	100	100	100
026 Organizational Dues	678	1,000	1,000	1,000
027 Transfers To DOIT *	4,909	52,049	16,694	16,802
028 Transfers To General Services *	9,114	11,397	13,304	13,593
030 Equipment New/Replacement	1,285	4,130	3,182	2,984
040 Indirect Costs *	17,231	49,797	42,925	45,986
041 Audit Fund Set Aside *	12,671	18,024	18,187	18,130
042 Additional Fringe Benefits *	14,072	20,464	21,813	22,459
046 Consultants	0	5,000	7,000	7,000
049 Transfer to Other State Agencies *	17,091	25,523	39,112	40,640
050 Personal Service-Temp/Appointe	964	1,062	0	0
057 Books, Periodicals, Subscriptions	0	0	1,000	1,000
060 Benefits	90,319	123,009	149,163	159,655
066 Employee Training	2,056	2,500	4,000	4,000
067 Training of Providers	6,000	6,000	3,000	3,000
070 In-State Travel Reimbursement	4,150	4,150	6,000	6,000
072 Grants-Federal *	11,804,687	16,780,000	16,780,000	16,780,000
080 Out-Of State Travel Reimb	5,377	15,000	15,000	17,000
082 Grants-Education *	501,890	600,000	600,000	600,000
102 Contracts for program services	0	100,000	188,985	106,500
TOTAL	12,676,438	18,101,476	18,185,903	18,128,946
ESTIMATED SOURCE OF FUNDS FOR TITLE II PROF DEVELOP				
000 Federal Funds	12,676,438	18,101,476	18,185,903	18,128,946
TOTAL SOURCE OF FUNDS	12,676,438	18,101,476	18,185,903	18,128,946
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 563010 INTEGRATED PROGRAMS
 21830000 TITLE II PROF DEVELOP

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

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- 072 FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.
- 082 FUNDS APPROPRIATED TO CLASS 082 GRANTS EDUCATION SHALL NOT LAPSE UNTIL JUNE 30 2011.

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 563010 INTEGRATED PROGRAMS
 32740000 READING EXCELLENCE ACT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	69,688	124,215	126,575	126,574
018 Overtime	0	531	0	0
020 Current Expenses	11,715	16,800	20,000	20,000
021 Food Institutions	0	0	7,000	7,000
024 Maint.Other Than Build.- Grnds	0	0	2,500	2,500
026 Organizational Dues	0	1,000	1,000	1,000
027 Transfers To DOIT	* 2,032	52,049	3,379	3,361
028 Transfers To General Services	* 5,469	6,563	2,661	2,719
030 Equipment New/Replacement	396	3,013	4,974	5,004
038 Technology - Software	0	0	5,000	5,000
040 Indirect Costs	* 12,644	33,113	29,510	29,886
041 Audit Fund Set Aside	* 2,416	5,184	5,163	5,173
042 Additional Fringe Benefits	* 9,966	14,086	10,683	10,683
046 Consultants	125,555	400,000	300,000	300,000
049 Transfer to Other State Agencies	* 1,264	1,649	2,541	2,640
050 Personal Service-Temp/Appointe	0	10,615	10,000	10,000
057 Books, Periodicals, Subscriptions	0	0	2,000	2,000
059 Temp Full Time	51,546	57,162	0	0
060 Benefits	46,701	85,400	45,571	60,343
066 Employee Training	0	5,500	5,500	5,500
067 Training of Providers	2,487	8,500	8,500	8,500
070 In-State Travel Reimbursement	4,550	4,550	9,000	9,000
072 Grants-Federal	* 2,007,337	4,260,000	4,260,000	4,260,000
080 Out-Of State Travel Reimb	2,464	9,500	8,000	8,000
102 Contracts for program services	77,445	150,000	211,855	206,500
103 Contracts for Op Services	0	0	2,000	2,000
TOTAL	2,433,675	5,249,430	5,083,412	5,093,383
ESTIMATED SOURCE OF FUNDS FOR READING EXCELLENCE ACT				
000 Federal Funds	2,433,675	5,249,430	5,083,412	5,093,383
TOTAL SOURCE OF FUNDS	2,433,675	5,249,430	5,083,412	5,093,383

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 563010 INTEGRATED PROGRAMS
 32740000 READING EXCELLENCE ACT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

CLASS NOTES

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06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 563010 INTEGRATED PROGRAMS
 32780000 RURAL AND LOW INCOME SCHOOLS

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041	Audit Fund Set Aside	*	607	784	856
072	Grants-Federal	*	603,220	782,844	855,567
	TOTAL		603,827	783,628	856,423
ESTIMATED SOURCE OF FUNDS FOR RURAL AND LOW INCOME SCHOOLS					
000	Federal Funds		603,827	783,628	856,423
	TOTAL SOURCE OF FUNDS		603,827	783,628	856,423
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
- 072 FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 563010 INTEGRATED PROGRAMS
 61010000 TITLE II D

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	58,938	61,949	66,307	66,308
020 Current Expenses	2,525	4,001	3,500	3,500
021 Food Institutions	0	0	500	500
024 Maint.Other Than Build.- Grnds	0	0	100	100
026 Organizational Dues	90	4,500	4,500	4,500
027 Transfers To DOIT *	1,161	1,703	3,339	3,361
028 Transfers To General Services *	1,823	2,187	2,661	2,719
030 Equipment New/Replacement	0	1,000	2,700	3,200
038 Technology - Software	0	0	400	400
040 Indirect Costs *	5,404	11,744	10,280	10,441
041 Audit Fund Set Aside *	1,880	3,348	3,399	3,368
042 Additional Fringe Benefits *	4,699	4,797	5,597	5,597
049 Transfer to Other State Agencies *	10,954	19,621	16,715	17,367
057 Books, Periodicals, Subscriptions	0	0	500	500
060 Benefits	27,907	28,816	35,098	37,100
066 Employee Training	426	5,000	1,400	1,400
067 Training of Providers	0	5,000	100	100
070 In-State Travel Reimbursement	1,028	1,500	2,000	2,000
072 Grants-Federal *	1,757,895	3,200,000	3,200,000	3,200,000
080 Out-Of State Travel Reimb	1,471	4,000	5,000	5,000
102 Contracts for program services	0	0	35,190	0
TOTAL	1,876,201	3,359,166	3,399,286	3,367,461
ESTIMATED SOURCE OF FUNDS FOR TITLE II D				
000 Federal Funds	1,876,201	3,359,166	3,399,286	3,367,461
TOTAL SOURCE OF FUNDS	1,876,201	3,359,166	3,399,286	3,367,461
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

06 EDUCATION
56 DEPARTMENT OF EDUCATION
56 EDUCATION, DEPT OF
563010 INTEGRATED PROGRAMS
61010000 TITLE II D

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

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- 072 FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 563010 INTEGRATED PROGRAMS
 32660000 MIGRANT EDUCATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	63,973	90,525	96,353	97,228
018 Overtime	0	1,593	0	0
020 Current Expenses	1,919	2,600	3,600	3,600
024 Maint.Other Than Build.- Grnds	2,003	5,000	5,000	5,000
026 Organizational Dues	0	50	200	200
027 Transfers To DOIT *	1,968	3,406	6,677	6,721
028 Transfers To General Services *	3,646	4,374	5,321	5,437
030 Equipment New/Replacement	0	220	8,100	1,900
040 Indirect Costs *	6,230	18,119	17,981	18,305
041 Audit Fund Set Aside *	140	474	353	353
042 Additional Fringe Benefits *	4,881	7,133	8,133	8,207
046 Consultants	8,454	10,000	20,000	20,000
050 Personal Service-Temp/Appointe	0	28,123	28,123	28,123
057 Books, Periodicals, Subscriptions	0	0	5,000	5,000
060 Benefits	30,635	44,922	56,590	60,014
066 Employee Training	1,330	2,250	4,750	4,750
067 Training of Providers	138	2,000	2,000	2,000
070 In-State Travel Reimbursement	2,472	3,500	5,000	5,000
072 Grants-Federal *	8,695	183,000	0	0
080 Out-Of State Travel Reimb	2,355	2,500	5,000	5,000
082 Grants-Education *	0	50,000	50,000	50,000
102 Contracts for program services	0	25,000	25,000	25,000
103 Contracts for Op Services	0	0	500	500
TOTAL	138,839	484,789	353,681	352,338
ESTIMATED SOURCE OF FUNDS FOR MIGRANT EDUCATION				
000 Federal Funds	138,839	484,789	353,681	352,338
TOTAL SOURCE OF FUNDS	138,839	484,789	353,681	352,338
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 563010 INTEGRATED PROGRAMS
 32660000 MIGRANT EDUCATION

	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
- 072 FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.
- 082 FUNDS APPROPRIATED TO CLASS 082 GRANTS EDUCATION SHALL NOT LAPSE UNTIL JUNE 30 2011.

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 563010 INTEGRATED PROGRAMS
 32680000 MIGRANT EDUCATION CONSORTIUM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	7,500	7,500
021 Food Institutions	0	0	500	500
026 Organizational Dues	0	0	65,000	65,000
030 Equipment New/Replacement	0	0	19,250	20,900
040 Indirect Costs *	0	0	8,280	8,280
041 Audit Fund Set Aside *	0	0	247	247
046 Consultants	0	0	35,000	35,000
057 Books, Periodicals, Subscriptions	0	0	10,000	10,000
066 Employee Training	0	0	5,000	5,000
067 Training of Providers	0	0	5,000	5,000
070 In-State Travel Reimbursement	0	0	5,000	5,000
080 Out-Of State Travel Reimb	0	0	5,000	5,000
082 Grants-Education	0	0	80,000	80,000
103 Contracts for Op Services	0	0	500	500
TOTAL	0	0	246,277	247,927
ESTIMATED SOURCE OF FUNDS FOR MIGRANT EDUCATION CONSORTIUM				
000 Federal Funds	0	0	246,277	247,927
TOTAL SOURCE OF FUNDS	0	0	246,277	247,927
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

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 563010 INTEGRATED PROGRAMS
 30950000 DRUG FREE SCHOOLS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	34,487	89,318	80,632	83,512
018 Overtime	0	531	0	0
020 Current Expenses	7,362	8,000	8,000	8,000
021 Food Institutions	0	0	2,000	2,000
024 Maint.Other Than Build.- Grnds	8	100	100	100
026 Organizational Dues	0	5,000	1,000	1,000
027 Transfers To DOIT *	1,055	3,406	6,677	6,721
028 Transfers To General Services *	3,646	4,374	5,321	5,437
030 Equipment New/Replacement	1,218	1,505	3,414	3,200
040 Indirect Costs *	3,987	16,235	14,749	15,304
041 Audit Fund Set Aside *	1,308	1,213	1,515	1,471
042 Additional Fringe Benefits *	2,831	6,958	6,805	7,048
046 Consultants	0	7,500	5,000	5,000
049 Transfer to Other State Agencies *	12,791	19,563	24,938	25,912
050 Personal Service-Temp/Appointe	0	1,062	1,062	1,062
057 Books, Periodicals, Subscriptions	0	0	1,200	1,200
060 Benefits	19,772	41,874	51,541	55,231
066 Employee Training	1,853	2,500	2,500	2,500
067 Training of Providers	1,283	10,000	10,000	10,000
070 In-State Travel Reimbursement	141	1,000	2,500	2,500
072 Grants-Federal *	1,213,035	1,005,000	1,223,971	1,223,971
080 Out-Of State Travel Reimb	1,391	3,000	4,500	4,500
102 Contracts for program services	0	0	52,515	0
103 Contracts for Op Services	0	0	5,000	5,000
TOTAL	1,306,168	1,228,139	1,514,940	1,470,669
ESTIMATED SOURCE OF FUNDS FOR DRUG FREE SCHOOLS				
000 Federal Funds	1,306,168	1,228,139	1,514,940	1,470,669
TOTAL SOURCE OF FUNDS	1,306,168	1,228,139	1,514,940	1,470,669
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 563010 INTEGRATED PROGRAMS
 30950000 DRUG FREE SCHOOLS

	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
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 072 FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 563010 INTEGRATED PROGRAMS
 32650000 INNOVATIVE INSTRUCTION - FED

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	10,000	0	0	0
027 Transfers To DOIT *	0	20,820	0	0
040 Indirect Costs *	93	93	93	0
041 Audit Fund Set Aside *	470	519	547	0
049 Transfer to Other State Agencies *	14,879	24,228	1	1
066 Employee Training	275	928	928	0
072 Grants-Federal *	438,172	500,000	500,000	0
TOTAL	463,889	546,588	501,569	1

ESTIMATED SOURCE OF FUNDS FOR INNOVATIVE INSTRUCTION - FED

000 Federal Funds	463,889	546,588	501,569	1
TOTAL SOURCE OF FUNDS	463,889	546,588	501,569	1

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.
- 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
- 072 FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 563010 INTEGRATED PROGRAMS
 32700000 HOMELESS EDUCATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	771	11,998	10,500	10,500
021 Food Institutions	0	0	1,000	1,000
026 Organizational Dues	0	200	200	200
027 Transfers To DOIT *	664	1,703	0	0
030 Equipment New/Replacement	133	4,160	0	0
038 Technology - Software	0	0	200	200
040 Indirect Costs *	705	2,170	2,151	2,151
041 Audit Fund Set Aside *	113	177	186	186
046 Consultants	1,350	2,500	2,500	2,500
057 Books, Periodicals, Subscriptions	0	0	200	200
066 Employee Training	0	5,000	3,000	3,000
067 Training of Providers	3,790	5,000	4,000	4,000
070 In-State Travel Reimbursement	620	1,000	1,000	1,000
072 Grants-Federal *	101,415	141,000	153,000	153,000
080 Out-Of State Travel Reimb	2,196	3,500	5,000	5,000
103 Contracts for Op Services	0	0	150	150
TOTAL	111,757	178,408	183,087	183,087

ESTIMATED SOURCE OF FUNDS FOR HOMELESS EDUCATION

000 Federal Funds	111,757	178,408	183,087	183,087
TOTAL SOURCE OF FUNDS	111,757	178,408	183,087	183,087

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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 072 FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 563010 INTEGRATED PROGRAMS
 32670000 EVEN START

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	5,000	5,000
021 Food Institutions	0	0	700	700
040 Indirect Costs	0	0	1,096	1,096
041 Audit Fund Set Aside *	506	506	632	632
046 Consultants	0	5,000	5,000	5,000
049 Transfer to Other State Agencies *	867	1,708	1,070	1,112
070 In-State Travel Reimbursement	0	0	5,000	5,000
072 Grants-Federal *	509,852	498,774	600,000	600,000
080 Out-Of State Travel Reimb	0	0	3,000	3,000
082 Grants-Education *	0	0	10,000	10,000
102 Contracts for program services	0	0	2,250	0
TOTAL	511,225	505,988	633,748	631,540
ESTIMATED SOURCE OF FUNDS FOR EVEN START				
000 Federal Funds	511,225	505,988	633,748	631,540
TOTAL SOURCE OF FUNDS	511,225	505,988	633,748	631,540
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
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 072 FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.
- 082 FUNDS APPROPRIATED TO CLASS 082 GRANTS EDUCATION SHALL NOT LAPSE UNTIL JUNE 30 2011.

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 563010 INTEGRATED PROGRAMS
 61140000 BILINGUAL EDUCATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	63,763	92,087	88,879	91,618
018 Overtime	0	107	0	0
020 Current Expenses	2,848	10,001	7,000	7,000
021 Food Institutions	0	0	700	900
024 Maint.Other Than Build.- Grnds	8	500	500	500
026 Organizational Dues	0	5,000	5,000	5,000
027 Transfers To DOIT *	1,901	3,406	6,677	6,721
028 Transfers To General Services *	3,646	4,374	5,321	5,437
030 Equipment New/Replacement	127	2,520	490	1,600
038 Technology - Software	0	0	60,000	20,000
040 Indirect Costs *	6,140	17,023	21,617	19,057
041 Audit Fund Set Aside *	953	1,187	1,308	1,268
042 Additional Fringe Benefits *	5,287	7,139	7,502	7,733
046 Consultants	1,650	5,000	5,000	5,000
049 Transfer to Other State Agencies *	1,955	2,423	3,276	3,404
057 Books, Periodicals, Subscriptions	0	0	3,000	3,000
060 Benefits	35,462	42,885	64,811	69,649
066 Employee Training	0	1,600	9,000	9,000
070 In-State Travel Reimbursement	796	5,000	5,000	5,000
072 Grants-Federal *	779,036	863,328	863,328	863,328
080 Out-Of State Travel Reimb	0	8,000	10,000	10,000
102 Contracts for program services	0	125,000	138,385	131,500
103 Contracts for Op Services	0	0	1,500	1,500
TOTAL	903,572	1,196,580	1,308,294	1,268,215
ESTIMATED SOURCE OF FUNDS FOR BILINGUAL EDUCATION				
000 Federal Funds	903,572	1,196,580	1,308,294	1,268,215
TOTAL SOURCE OF FUNDS	903,572	1,196,580	1,308,294	1,268,215
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 563010 INTEGRATED PROGRAMS
 61140000 BILINGUAL EDUCATION

	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
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 072 FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 563010 INTEGRATED PROGRAMS
 61080000 E-LEARNING FOR EDUCATORS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	51,697	46,367	58,138	60,567
020 Current Expenses	2,488	6,001	3,000	3,000
021 Food Institutions	0	0	500	500
024 Maint.Other Than Build.- Grnds	0	0	500	500
026 Organizational Dues	4,700	1,500	5,000	5,000
027 Transfers To DOIT *	1,161	1,703	3,339	3,361
028 Transfers To General Services *	1,823	2,187	2,661	2,719
030 Equipment New/Replacement	257	2,000	8,670	5,100
038 Technology - Software	0	0	500	500
040 Indirect Costs *	4,290	18,546	10,125	10,432
042 Additional Fringe Benefits *	3,435	3,590	4,907	5,112
057 Books, Periodicals, Subscriptions	0	0	500	500
060 Benefits	14,225	21,568	18,894	20,095
066 Employee Training	809	1,000	6,000	6,000
067 Training of Providers	0	1,000	100	100
068 Remuneration	50,575	81,000	10,000	10,000
070 In-State Travel Reimbursement	1,540	2,700	2,700	2,700
073 Grants-Non Federal	20,000	20,000	100,000	100,000
080 Out-Of State Travel Reimb	3,922	6,850	12,000	12,000
TOTAL	160,922	216,012	247,534	248,186
ESTIMATED SOURCE OF FUNDS FOR E-LEARNING FOR EDUCATORS				
009 Agency Income *	160,922	216,012	247,534	248,186
TOTAL SOURCE OF FUNDS	160,922	216,012	247,534	248,186
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 563010 INTEGRATED PROGRAMS
 61080000 E-LEARNING FOR EDUCATORS

	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.
- 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

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 563010 INTEGRATED PROGRAMS
 11310000 SCHOOL IMPROVEMENT 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	50,419	50,419
020 Current Expenses	0	0	4,500	5,100
021 Food Institutions	0	0	2,000	2,000
030 Equipment New/Replacement	0	0	0	2,880
038 Technology - Software	0	0	0	3,000
040 Indirect Costs *	0	0	6,963	9,074
041 Audit Fund Set Aside *	0	0	2,000	2,500
042 Additional Fringe Benefits *	0	0	4,116	4,297
046 Consultants	0	0	2,000	5,000
057 Books, Periodicals, Subscriptions	0	0	0	1,000
060 Benefits	0	0	23,370	24,617
066 Employee Training	0	0	0	1,000
067 Training of Providers	0	0	0	3,000
070 In-State Travel Reimbursement	0	0	1,092	3,120
072 Grants-Federal	0	0	1,900,000	2,375,000
080 Out-Of State Travel Reimb	0	0	0	3,000
TOTAL	0	0	1,996,460	2,495,007

ESTIMATED SOURCE OF FUNDS FOR SCHOOL IMPROVEMENT GRANT

000 Federal Funds	0	0	1,996,460	2,495,007
TOTAL SOURCE OF FUNDS	0	0	1,996,460	2,495,007

NUMBER OF POSITIONS

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

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 563010 INTEGRATED PROGRAMS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
GRT563010 INTEGRATED PROGRAMS				
EXPENSE TOTAL	53,860,720	74,562,398	86,150,922	85,901,209
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	53,699,798	74,346,386	85,903,388	85,653,023
OTHER FUNDS	160,922	216,012	247,534	248,186
GENERAL FUND	0	0	0	0
TOTAL	53,860,720	74,562,398	86,150,922	85,901,209
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	21	21	22	22
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	21	21	22	22

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 563510 PROGRAM SUPPORT
 40000000 PROGRAM SUPPORT- STATE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	536,186	586,663	751,855	762,215
011 Personal Services-Unclassified	85,630	88,619	92,106	92,406
020 Current Expenses	34,442	39,266	38,088	45,119
021 Food Institutions	0	0	500	500
026 Organizational Dues	179	2,500	2,425	2,652
030 Equipment New/Replacement	2,477	2,477	2,403	2,698
037 Technology - Hardware	0	0	1	0
038 Technology - Software	0	0	1	1,000
046 Consultants	0	0	15,000	15,000
060 Benefits	218,165	314,116	341,703	361,177
067 Training of Providers	0	0	9,500	9,500
070 In-State Travel Reimbursement	4,501	4,500	4,365	11,000
080 Out-Of State Travel Reimb	93	1,314	1,275	11,814
102 Contracts for program services	0	0	32,500	32,500
602 State Fund Non-Match	80,750	80,750	78,328	85,668
614 Data / Info Processing *	22,227	40,000	26,200	27,436
TOTAL	984,650	1,160,205	1,396,250	1,460,685

ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT- STATE

General Fund	984,650	1,160,205	1,396,250	1,460,685
TOTAL SOURCE OF FUNDS	984,650	1,160,205	1,396,250	1,460,685

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	12	12	14	14
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	13	13	15	15

CLASS NOTES

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

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 563510 PROGRAM SUPPORT
 61450000 COMMON CORE DATA SURVEY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	1,151	5,308	5,573	5,852
020 Current Expenses	1,450	3,500	3,675	3,859
021 Food Institutions	0	0	1,000	1,050
026 Organizational Dues	7,400	10,000	10,500	11,025
030 Equipment New/Replacement	0	3,988	4,187	4,397
040 Indirect Costs *	937	5,903	6,198	6,508
041 Audit Fund Set Aside *	13	3,360	230	241
042 Additional Fringe Benefits *	94	1,382	471	494
046 Consultants	0	50,000	52,500	55,125
050 Personal Service-Temp/Appointe	0	18,046	18,948	19,896
057 Books, Periodicals, Subscriptions	0	0	10,000	10,000
060 Benefits	186	3,799	2,551	2,679
070 In-State Travel Reimbursement	0	3,000	3,150	3,308
072 Grants-Federal *	506,092	1,379,410	90,000	95,000
080 Out-Of State Travel Reimb	6,067	18,000	18,900	19,845
TOTAL	523,390	1,505,696	227,883	239,279

ESTIMATED SOURCE OF FUNDS FOR COMMON CORE DATA SURVEY

000 Federal Funds	523,390	1,505,696	227,883	239,279
TOTAL SOURCE OF FUNDS	523,390	1,505,696	227,883	239,279

NUMBER OF POSITIONS

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

CLASS NOTES

- 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
- 072 FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 563510 PROGRAM SUPPORT
 61560000 LONGITUDINAL DATA 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	138,309	140,942
018 Overtime	0	4,246	4,246	4,246
020 Current Expenses	0	8,752	8,752	8,752
021 Food Institutions	0	0	1,000	1,050
024 Maint.Other Than Build.- Grnds	0	0	50,000	22,500
026 Organizational Dues	0	4,000	4,000	4,000
027 Transfers To DOIT *	0	0	100,906	105,358
028 Transfers To General Services *	0	0	7,982	8,156
030 Equipment New/Replacement	0	150,000	5,000	5,000
037 Technology - Hardware	0	0	50,000	0
038 Technology - Software	0	0	155,000	0
040 Indirect Costs *	0	26,528	18,398	12,416
041 Audit Fund Set Aside *	0	1,759	1,900	1,256
042 Additional Fringe Benefits *	0	11,635	11,982	11,896
046 Consultants	0	404,967	400,000	200,000
049 Transfer to Other State Agencies	0	0	267	278
050 Personal Service-Temp/Appointe	0	2,123	738	738
057 Books, Periodicals, Subscriptions	0	0	500	500
059 Temp Full Time	0	128,296	0	0
060 Benefits	0	74,134	63,631	67,400
067 Training of Providers	0	10,000	10,000	10,000
070 In-State Travel Reimbursement	0	4,000	4,000	4,000
072 Grants-Federal *	0	30,000	30,000	30,000
080 Out-Of State Travel Reimb	0	32,250	30,250	16,500
102 Contracts for program services	0	800,000	800,585	600,000
217 Inter-Agency Payments	0	159,066	0	0
TOTAL	0	1,851,756	1,897,446	1,254,988
ESTIMATED SOURCE OF FUNDS FOR LONGITUDINAL DATA GRANT				
000 Federal Funds	0	1,851,756	1,897,446	1,254,988
TOTAL SOURCE OF FUNDS	0	1,851,756	1,897,446	1,254,988

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 563510 PROGRAM SUPPORT
 61560000 LONGITUDINAL DATA GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	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
- 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
- 072 FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 563510 PROGRAM SUPPORT
 60500000 NH BUILDING AUTHORITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses *	0	1,000	1,000	1,000
067 Training of Providers	0	896	896	896
070 In-State Travel Reimbursement	0	1,000	1,000	1,000
TOTAL	0	2,896	2,896	2,896
ESTIMATED SOURCE OF FUNDS FOR NH BUILDING AUTHORITY				
003 Revolving Funds *	0	2,896	2,896	2,896
TOTAL SOURCE OF FUNDS	0	2,896	2,896	2,896
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 020 THE INCOME RECEIVED IN N.H. BUILDING AUTHORITY SHALL NOT LAPSE AND, IF THE INCOME IS IN EXCESS OF THE APPROPRIATION AUTHORITY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE PURPOSE OF PROVIDING SUPPORT FOR STATE GUARANTEES WITH RESPECT TO BORROWINGS AUTHORIZED BY SUCH DISTRICTS FOR SCHOOL PROJECTS OF NOT LESS THAN \$100,000 INVOLVING THE CONSTRUCTION, ENLARGEMENT OR ALTERATION OF SCHOOL BUILDINGS. RSA 195-C:1.
- 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

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 563510 PROGRAM SUPPORT
 21680000 TEACHERS COMPETENCE FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
046 Consultants	0	6,000	6,000	6,000
107 Scholarships & Grants *	2,500	10,000	10,000	10,000
TOTAL	2,500	16,000	16,000	16,000
ESTIMATED SOURCE OF FUNDS FOR TEACHERS COMPETENCE FUND				
003 Revolving Funds *	2,500	16,000	16,000	16,000
TOTAL SOURCE OF FUNDS	2,500	16,000	16,000	16,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 107 FOR THE BIENNIUM ENDING JUNE 30, 2011, THE INCOME RECEIVED IN TEACHERS COMPETENCE FUND SHALL NOT LAPSE AND IF INCOME IS IN EXCESS OF THE APPROPRIATION AUTHORITY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE PURPOSE OF PROVIDING SUPPORT FOR ANY ACTIVITY CALCULATED TO INCREASE THE PROFESSIONAL COMPETENCE OF THE TEACHERS OF NEW HAMPSHIRE. RSA 186:7-A
- 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

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 563510 PROGRAM SUPPORT
 71045600 HARRIET L. HUNTRESS FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
054 Trust Fund Expenditures	0	11,000	11,000	11,000
TOTAL	0	11,000	11,000	11,000
ESTIMATED SOURCE OF FUNDS FOR HARRIET L. HUNTRESS FUND				
003 Revolving Funds *	0	11,000	11,000	11,000
TOTAL SOURCE OF FUNDS	0	11,000	11,000	11,000
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 THE INCOME RECEIVED IN THE HARRIET L. HUNTRESS FUND SHALL NOT LAPSE AND, IF THE INCOME IS IN EXCESS OF THE APPROPRIATION AUTHORITY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE PURPOSE OF PROVIDING AID TO NEEDY RESIDENTS OF THE STATE OF NEW HAMPSHIRE WHO ARE STUDENTS IN ANY OF THE STATE NORMAL SCHOOLS.

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 563510 PROGRAM SUPPORT
 71050000 HATTIE E.F. LIVESEY FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
054 Trust Fund Expenditures	0	5,500	5,500	5,500
TOTAL	0	5,500	5,500	5,500
ESTIMATED SOURCE OF FUNDS FOR HATTIE E.F. LIVESEY FUND				
003 Revolving Funds *	0	5,500	5,500	5,500
TOTAL SOURCE OF FUNDS	0	5,500	5,500	5,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

003 THE INCOME RECEIVED IN THE HATTIE F. LIVESEY FUND SHALL NOT LAPSE AND, IF THE INCOME IS IN EXCESS OF THE APPROPRIATION AUTHORITY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE PURPOSE OF LOANING TO SUCH PERSONS OR GIVEN OUTRIGHT TO ASSIST WORTHY PUPILS IN THE STATE NORMAL SCHOOLS IN THE STATE OF NEW HAMPSHIRE.

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 563510 PROGRAM SUPPORT
 60290000 DRUG FREE SCHOOL ZONE SIGNS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	200	200	200
TOTAL	0	200	200	200
ESTIMATED SOURCE OF FUNDS FOR DRUG FREE SCHOOL ZONE SIGNS				
009 Agency Income *	0	200	200	200
TOTAL SOURCE OF FUNDS	0	200	200	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

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

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 563510 PROGRAM SUPPORT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
GRT563510 PROGRAM SUPPORT				
EXPENSE TOTAL	1,510,540	4,553,253	3,557,175	2,990,548
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	523,390	3,357,452	2,125,329	1,494,267
OTHER FUNDS	2,500	35,596	35,596	35,596
GENERAL FUND	984,650	1,160,205	1,396,250	1,460,685
TOTAL	1,510,540	4,553,253	3,557,175	2,990,548
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	16	16
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	13	13	17	17

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 564010 FOOD AND NUTRITION
 30020000 PROGRAM SERVICES - NUTRITION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	173,888	235,548	344,496	355,944
020 Current Expenses	12,698	66,550	39,860	39,860
024 Maint.Other Than Build.- Grnds	200	2,420	2,420	2,420
026 Organizational Dues	200	525	525	525
027 Transfers To DOIT *	6,653	22,328	16,694	16,802
028 Transfers To General Services *	12,760	15,311	13,304	13,593
030 Equipment New/Replacement	5,371	10,195	13,023	15,461
040 Indirect Costs *	19,550	86,805	91,145	95,703
041 Audit Fund Set Aside *	15,593	21,738	22,825	23,966
042 Additional Fringe Benefits *	14,276	21,097	22,152	23,259
046 Consultants	4,500	206,000	205,000	205,000
049 Transfer to Other State Agencies *	0	530	530	530
057 Books, Periodicals, Subscriptions	0	0	1,000	1,000
060 Benefits	97,748	109,569	209,689	224,949
066 Employee Training	1,768	7,260	10,000	10,000
067 Training of Providers	0	10,000	10,000	10,000
070 In-State Travel Reimbursement	4,608	7,910	5,400	5,400
072 Grants-Federal *	15,493,654	20,666,000	21,864,550	23,691,653
073 Grants-Non Federal	0	0	10,000	10,000
080 Out-Of State Travel Reimb	6,557	15,125	15,142	15,142
102 Contracts for program services	106,988	220,200	97,435	200,000
TOTAL	15,977,012	21,725,111	22,995,190	24,961,207
ESTIMATED SOURCE OF FUNDS FOR PROGRAM SERVICES - NUTRITION				
000 Federal Funds	15,977,012	21,715,111	22,985,190	24,951,207
009 Agency Income *	0	10,000	10,000	10,000
TOTAL SOURCE OF FUNDS	15,977,012	21,725,111	22,995,190	24,961,207
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 564010 FOOD AND NUTRITION
 30020000 PROGRAM SERVICES - NUTRITION

	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
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 072 FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL 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

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 564010 FOOD AND NUTRITION
 30040000 SCHOOL NUTRITION - SECTION IV

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED	
041	Audit Fund Set Aside	*	4,403	6,006	6,311	6,626
046	Consultants		0	0	5,000	5,000
072	Grants-Federal	*	4,399,336	6,000,000	6,300,000	6,615,000
601	State Fund Match		832,003	832,003	832,003	832,003
602	State Fund Non-Match		87,967	200,000	194,000	200,000
	TOTAL		5,323,709	7,038,009	7,337,314	7,658,629
ESTIMATED SOURCE OF FUNDS FOR SCHOOL NUTRITION - SECTION IV						
000	Federal Funds		4,395,483	6,006,006	6,311,311	6,626,626
	General Fund		928,226	1,032,003	1,026,003	1,032,003
	TOTAL SOURCE OF FUNDS		5,323,709	7,038,009	7,337,314	7,658,629
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
- 072 FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 564010 FOOD AND NUTRITION
 39490000 CHILD AND ADULT FOOD PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	166	7,000	0	0
040 Indirect Costs *	0	6,875	0	0
041 Audit Fund Set Aside *	3,220	5,182	5,418	5,682
046 Consultants	0	53,000	5,000	5,000
072 Grants-Federal *	3,218,759	5,109,000	5,407,400	5,670,845
TOTAL	3,222,145	5,181,057	5,417,818	5,681,527

ESTIMATED SOURCE OF FUNDS FOR CHILD AND ADULT FOOD PROGRAM

000 Federal Funds	3,222,145	5,181,057	5,417,818	5,681,527
TOTAL SOURCE OF FUNDS	3,222,145	5,181,057	5,417,818	5,681,527

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

072 FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 564010 FOOD AND NUTRITION
 39410000 SUMMER FOOD SERVICE PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	530	6,000	6,000	6,000
024 Maint.Other Than Build.- Grnds	0	1,500	1,575	1,654
040 Indirect Costs *	31	2,695	2,830	2,971
041 Audit Fund Set Aside *	609	1,026	1,084	1,137
046 Consultants	0	0	7,000	7,000
066 Employee Training	0	3,500	3,675	3,859
070 In-State Travel Reimbursement	0	3,250	3,250	3,250
072 Grants-Federal *	607,839	1,001,000	1,051,050	1,103,603
080 Out-Of State Travel Reimb	0	6,200	7,600	7,600
TOTAL	609,009	1,025,171	1,084,064	1,137,074

ESTIMATED SOURCE OF FUNDS FOR SUMMER FOOD SERVICE PROGRAM

000 Federal Funds	609,009	1,025,171	1,084,064	1,137,074
TOTAL SOURCE OF FUNDS	609,009	1,025,171	1,084,064	1,137,074

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
- 072 FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 564010 FOOD AND NUTRITION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
GRT564010 FOOD AND NUTRITION				
EXPENSE TOTAL	25,131,875	34,969,348	36,834,386	39,438,437
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	24,203,649	33,927,345	35,798,383	38,396,434
OTHER FUNDS	0	10,000	10,000	10,000
GENERAL FUND	928,226	1,032,003	1,026,003	1,032,003
TOTAL	25,131,875	34,969,348	36,834,386	39,438,437
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 564510 CERTIFICATION
 62040000 EDUCATION CREDENTIALING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	441,776	500,851	540,815	547,194
018 Overtime	491	7,144	7,144	7,144
020 Current Expenses	38,246	55,000	57,750	60,650
021 Food Institutions	0	0	25,000	25,250
022 Rents-Leases Other Than State	2,759	4,000	4,200	4,410
024 Maint.Other Than Build.- Grnds	235	5,900	6,195	6,505
026 Organizational Dues	3,958	25,000	26,250	27,563
027 Transfers To DOIT *	18,139	72,869	36,726	36,964
028 Transfers To General Services *	20,052	24,061	29,268	29,904
030 Equipment New/Replacement	15,319	35,000	36,750	38,587
040 Indirect Costs *	44,807	103,125	108,281	113,695
042 Additional Fringe Benefits *	36,402	39,338	46,248	46,786
046 Consultants	65,800	90,000	70,000	73,500
050 Personal Service-Temp/Appointe	3,915	82,586	86,715	91,051
057 Books, Periodicals, Subscriptions	0	0	2,000	2,100
060 Benefits	171,150	242,386	260,060	275,166
065 Board Expenses	8,858	55,000	25,000	27,000
066 Employee Training	0	10,000	10,500	11,025
067 Training of Providers	0	9,000	50,000	52,500
070 In-State Travel Reimbursement	17,512	30,000	31,500	33,075
073 Grants-Non Federal	56,182	109,000	400,000	420,000
080 Out-Of State Travel Reimb	3,398	30,000	31,500	33,075
TOTAL	948,999	1,530,260	1,891,902	1,963,144
ESTIMATED SOURCE OF FUNDS FOR EDUCATION CREDENTIALING				
009 Agency Income *	948,999	1,530,260	1,891,902	1,963,144
TOTAL SOURCE OF FUNDS	948,999	1,530,260	1,891,902	1,963,144
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	11	11

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 564510 CERTIFICATION
 62040000 EDUCATION CREDENTIALING

	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.
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 009 THE STATE BOARD OF EDUCATION IS HEREBY AUTHORIZED TO EXPEND, IN ACCORDANCE WITH RSA 186:11, X, ANY FUNDS WHICH MAY BECOME AVAILABLE DURING THE BIENNIUM IN EDUCATION CREDENTIALING. SUCH EXPENDITURES SHALL BE MADE AS NECESSARY FOR THE EFFICIENT OPERATION OF SAID OFFICE. NO PORTION OF THE FUNDS COLLECTED FROM THESE FEES SHALL LAPSE.

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 564510 CERTIFICATION
 60940000 DRIVER EDUCATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	78,239	82,094	94,068	95,044
020 Current Expenses	3,706	3,935	4,132	4,340
026 Organizational Dues	15	1,000	1,050	1,103
028 Transfers To General Services *	3,646	4,374	6,220	6,389
030 Equipment New/Replacement	2,271	723	800	800
040 Indirect Costs *	7,157	13,976	14,675	15,409
042 Additional Fringe Benefits *	6,253	6,357	7,940	8,021
060 Benefits	25,128	38,187	32,492	33,960
067 Training of Providers	3,930	4,000	4,200	4,410
070 In-State Travel Reimbursement	286	3,500	3,675	3,859
080 Out-Of State Travel Reimb	2,326	2,666	2,799	2,940
TOTAL	132,957	160,812	172,051	176,275
ESTIMATED SOURCE OF FUNDS FOR DRIVER EDUCATION				
001 Transfer from Other Agencies *	132,957	160,812	172,051	176,275
TOTAL SOURCE OF FUNDS	132,957	160,812	172,051	176,275
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

CLASS NOTES

- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 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

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 564510 CERTIFICATION
 61050000 DRIVER ED TEACHER CERTIFICATN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	1,500	1,500
021 Food Institutions	0	0	2,000	2,500
026 Organizational Dues	90	1,200	1,260	1,323
030 Equipment New/Replacement	0	1,125	1,181	1,240
040 Indirect Costs *	160	426	1,412	1,537
046 Consultants	0	10,000	10,500	11,025
057 Books, Periodicals, Subscriptions	0	0	1,500	1,500
066 Employee Training	0	3,500	1,000	1,100
067 Training of Providers	4,860	8,000	8,400	8,820
070 In-State Travel Reimbursement	0	0	2,000	2,000
TOTAL	5,110	24,251	30,753	32,545

ESTIMATED SOURCE OF FUNDS FOR DRIVER ED TEACHER CERTIFICATN

009 Agency Income *	5,110	24,251	30,753	32,545
TOTAL SOURCE OF FUNDS	5,110	24,251	30,753	32,545

NUMBER OF POSITIONS

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

CLASS NOTES

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

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 564510 CERTIFICATION
 61040000 TROOPS TO TEACHERS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
046 Consultants	31,886	40,000	57,750	57,750
067 Training of Providers	0	15,000	0	0
TOTAL	31,886	55,000	57,750	57,750
ESTIMATED SOURCE OF FUNDS FOR TROOPS TO TEACHERS				
005 Private Local Funds *	31,886	55,000	57,750	57,750
TOTAL SOURCE OF FUNDS	31,886	55,000	57,750	57,750
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

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 564510 CERTIFICATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
GRT564510 CERTIFICATION				
EXPENSE TOTAL	1,118,952	1,770,323	2,152,456	2,229,714
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	1,118,952	1,770,323	2,152,456	2,229,714
GENERAL FUND	0	0	0	0
TOTAL	1,118,952	1,770,323	2,152,456	2,229,714
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	13	13

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 565010 CAREER TECH & ADULT LEARNING
 40820000 CAREER TECH - ADULT LEARN-ADM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	30,021	34,511	33,726	34,866
011 Personal Services-Unclassified	85,630	88,619	92,106	92,106
020 Current Expenses	7,142	7,141	6,927	7,141
022 Rents-Leases Other Than State	11,906	12,501	12,126	12,501
030 Equipment New/Replacement	329	329	329	329
060 Benefits	42,469	57,276	53,246	56,103
070 In-State Travel Reimbursement	1,696	1,780	1,727	1,780
080 Out-Of State Travel Reimb	1,142	1,142	1,108	1,142
TOTAL	180,335	203,299	201,295	205,968
ESTIMATED SOURCE OF FUNDS FOR CAREER TECH - ADULT LEARN-ADM				
General Fund	180,335	203,299	201,295	205,968
TOTAL SOURCE OF FUNDS	180,335	203,299	201,295	205,968
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	2	2	2	2

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 565010 CAREER TECH & ADULT LEARNING
 60310000 APPRENTICESHIP TRAINING

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
027	Transfers To DOIT *	1,000	1,041	999	1,003
050	Personal Service-Temp/Appointe	0	12,124	12,124	12,124
060	Benefits	0	894	928	928
073	Grants-Non Federal	503,681	831,970	831,970	831,970
	TOTAL	504,681	846,029	846,021	846,025
ESTIMATED SOURCE OF FUNDS FOR APPRENTICESHIP TRAINING					
005	Private Local Funds *	504,681	846,029	846,021	846,025
	TOTAL SOURCE OF FUNDS	504,681	846,029	846,021	846,025
NUMBER OF POSITIONS					
	PERMANENT CLASSIFIED	0	0	0	0
	UNCLASSIFIED	0	0	0	0
	TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 565010 CAREER TECH & ADULT LEARNING
 60320000 VOCATIONAL EDUCATION-FEDERAL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	359,162	390,658	403,323	408,585
018 Overtime	0	762	762	762
020 Current Expenses	15,272	56,300	51,050	51,050
021 Food Institutions	0	0	4,000	4,000
022 Rents-Leases Other Than State	0	0	120	120
024 Maint.Other Than Build.- Grnds	0	0	500	500
026 Organizational Dues	4,025	49,200	20,000	20,000
027 Transfers To DOIT *	90,955	101,801	112,606	114,137
028 Transfers To General Services *	53,926	58,778	58,450	60,141
030 Equipment New/Replacement	4,285	15,595	8,493	7,583
040 Indirect Costs *	42,156	126,486	84,000	85,456
041 Audit Fund Set Aside *	6,051	8,611	8,043	8,060
042 Additional Fringe Benefits *	29,541	32,365	34,105	34,549
046 Consultants	9,922	250,000	30,000	30,000
049 Transfer to Other State Agencies *	6,124	10,395	10,395	10,395
050 Personal Service-Temp/Appointe	630	26,538	26,538	26,538
057 Books, Periodicals, Subscriptions	0	0	750	750
060 Benefits	126,151	184,030	177,610	187,561
066 Employee Training	163,923	167,000	32,000	32,000
067 Training of Providers	0	53,000	53,000	53,000
070 In-State Travel Reimbursement	7,404	13,100	13,100	13,100
072 Grants-Federal *	5,114,836	6,400,100	6,020,000	6,020,000
080 Out-Of State Travel Reimb	30,221	45,000	45,000	45,000
082 Grants-Education *	0	550,000	590,000	590,000
102 Contracts for program services	0	50,000	250,000	250,000
230 Interpreter Services	0	28,500	28,500	28,500
TOTAL	6,064,584	8,618,219	8,062,345	8,081,787
ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL EDUCATION-FEDERAL				
000 Federal Funds	6,064,584	8,618,219	8,062,345	8,081,787
TOTAL SOURCE OF FUNDS	6,064,584	8,618,219	8,062,345	8,081,787

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 565010 CAREER TECH & ADULT LEARNING
 60320000 VOCATIONAL EDUCATION-FEDERAL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7

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
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 072 FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.
- 082 FUNDS APPROPRIATED TO CLASS 082 GRANTS EDUCATION SHALL NOT LAPSE UNTIL JUNE 30 2011.

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 565010 CAREER TECH & ADULT LEARNING
 60300000 VOCATIONAL EDUCATION-STATE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	401,162	428,763	518,301	524,551
020 Current Expenses	24,554	25,710	24,939	25,590
022 Rents-Leases Other Than State	0	0	1	1
026 Organizational Dues	2,388	5,000	4,850	5,000
030 Equipment New/Replacement	4,464	1,640	1,591	1,640
060 Benefits	141,706	199,444	216,081	228,005
066 Employee Training	0	0	1	1
070 In-State Travel Reimbursement	10,056	10,660	9,360	9,360
080 Out-Of State Travel Reimb	2,402	3,615	2,915	2,915
601 State Fund Match *	245,414	246,714	246,714	246,714
TOTAL	832,146	921,546	1,024,753	1,043,777
ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL EDUCATION-STATE				
General Fund	832,146	921,546	1,024,753	1,043,777
TOTAL SOURCE OF FUNDS	832,146	921,546	1,024,753	1,043,777
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	10	10

CLASS NOTES

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

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 565010 CAREER TECH & ADULT LEARNING
 40950000 YOUTH TITLE I

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	111,812	191,748	196,511	199,740
020 Current Expenses	9,384	17,502	17,502	17,502
021 Food Institutions	0	0	6,000	6,000
024 Maint.Other Than Build.- Grnds	0	649	650	650
026 Organizational Dues	750	750	800	800
027 Transfers To DOIT *	2,475	6,813	13,355	13,442
028 Transfers To General Services *	13,643	14,870	14,787	15,215
030 Equipment New/Replacement	0	5,021	5,021	5,044
040 Indirect Costs *	12,037	35,696	31,447	32,117
042 Additional Fringe Benefits *	9,180	14,848	16,586	16,833
049 Transfer to Other State Agencies *	0	779	779	779
050 Personal Service-Temp/Appointe	14,792	24,247	24,247	24,247
057 Books, Periodicals, Subscriptions	0	0	200	200
060 Benefits	36,660	90,980	89,328	94,522
066 Employee Training	0	0	500	500
067 Training of Providers	0	0	10,000	10,000
070 In-State Travel Reimbursement	3,039	6,200	6,200	6,200
073 Grants-Non Federal	411,749	1,550,000	750,000	750,000
080 Out-Of State Travel Reimb	2,288	8,925	9,050	9,050
102 Contracts for program services	1,167,203	2,253,850	1,800,000	1,800,000
TOTAL	1,795,012	4,222,878	2,992,963	3,002,841
ESTIMATED SOURCE OF FUNDS FOR YOUTH TITLE I				
005 Private Local Funds *	1,795,012	4,222,878	2,992,963	3,002,841
TOTAL SOURCE OF FUNDS	1,795,012	4,222,878	2,992,963	3,002,841
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 565010 CAREER TECH & ADULT LEARNING
 40950000 YOUTH TITLE I

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.
- 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
- 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

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 565010 CAREER TECH & ADULT LEARNING
 60340000 WORKFORCE INVESTMENT INCENTIVE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	6,400	6,400	6,400
021 Food Institutions	0	0	750	750
026 Organizational Dues	0	500	500	500
030 Equipment New/Replacement	0	2,070	1,723	556
040 Indirect Costs *	0	13,480	16,050	16,050
042 Additional Fringe Benefits *	0	3,435	3,435	3,435
046 Consultants	0	100,000	0	0
059 Temp Full Time	0	44,360	44,360	44,360
060 Benefits	0	20,635	22,171	23,419
066 Employee Training	0	0	1,000	1,000
070 In-State Travel Reimbursement	0	1,742	1,242	1,742
073 Grants-Non Federal	0	105,599	105,599	105,599
080 Out-Of State Travel Reimb	0	4,800	4,800	5,467
102 Contracts for program services	0	0	100,000	100,000
TOTAL	0	303,021	308,030	309,278
ESTIMATED SOURCE OF FUNDS FOR WORKFORCE INVESTMENT INCENTIVE				
005 Private Local Funds *	0	303,021	308,030	309,278
TOTAL SOURCE OF FUNDS	0	303,021	308,030	309,278
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 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

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 565010 CAREER TECH & ADULT LEARNING
 60390000 ACADEMIC PERFORMANCE ASSESSMNT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	1,450	1,450
021 Food Institutions	0	0	1,000	1,000
040 Indirect Costs *	0	640	1,068	1,068
066 Employee Training	0	0	300	300
067 Training of Providers	0	0	5,000	5,000
070 In-State Travel Reimbursement	0	3,500	3,500	3,500
073 Grants-Non Federal	0	193,730	193,730	193,730
080 Out-Of State Travel Reimb	0	2,900	2,900	2,900
TOTAL	0	200,770	208,948	208,948
ESTIMATED SOURCE OF FUNDS FOR ACADEMIC PERFORMANCE ASSESSMNT				
005 Private Local Funds	0	200,770	208,948	208,948
TOTAL SOURCE OF FUNDS	0	200,770	208,948	208,948
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.

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 565010 CAREER TECH & ADULT LEARNING
 60410000 HIGH SCHOOL VISION/IMPROVEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
073 Grants-Non Federal	12,180	192,937	192,937	192,937
TOTAL	12,180	192,937	192,937	192,937
ESTIMATED SOURCE OF FUNDS FOR HIGH SCHOOL VISION/IMPROVEMENT				
005 Private Local Funds *	12,180	192,937	192,937	192,937
TOTAL SOURCE OF FUNDS	12,180	192,937	192,937	192,937
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

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 565010 CAREER TECH & ADULT LEARNING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
LEA565010 CAREER TECH & ADULT LEARNING				
EXPENSE TOTAL	9,388,938	15,508,699	13,837,292	13,891,561
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	6,064,584	8,618,219	8,062,345	8,081,787
OTHER FUNDS	2,311,873	5,765,635	4,548,899	4,560,029
GENERAL FUND	1,012,481	1,124,845	1,226,048	1,249,745
TOTAL	9,388,938	15,508,699	13,837,292	13,891,561
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	22	22	22
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	23	23	23	23

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 565510 VOCATIONAL REHABILITATION
 65250000 VOCATIONAL REHAB-STATE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	67,746	71,764	76,935	78,393
020 Current Expenses	949	949	921	949
026 Organizational Dues	14	15	15	15
030 Equipment New/Replacement	507	507	492	507
060 Benefits	34,716	33,383	43,580	46,498
070 In-State Travel Reimbursement	1,751	1,839	1,784	1,839
TOTAL	105,683	108,457	123,727	128,201
ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL REHAB-STATE				
General Fund	105,683	108,457	123,727	128,201
TOTAL SOURCE OF FUNDS	105,683	108,457	123,727	128,201
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 565510 VOCATIONAL REHABILITATION
 40800000 PROGRAM ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	534,360	638,996	659,212	665,483
020 Current Expenses	20,229	30,870	30,870	30,870
021 Food Institutions	0	0	2,000	2,000
024 Maint.Other Than Build.- Grnds	0	4,631	4,631	4,631
026 Organizational Dues	195	390	390	390
027 Transfers To DOIT	*	14,489	27,246	43,403
028 Transfers To General Services	*	68,931	81,062	74,714
040 Indirect Costs	*	53,339	128,672	95,676
041 Audit Fund Set Aside	*	962	1,417	1,292
042 Additional Fringe Benefits	*	41,693	61,022	55,384
049 Transfer to Other State Agencies	*	0	196	196
057 Books, Periodicals, Subscriptions		0	2,650	2,650
059 Temp Full Time		0	10,615	10,615
060 Benefits	217,925	302,175	331,410	351,360
066 Employee Training	0	0	4,600	4,600
070 In-State Travel Reimbursement	6,235	10,000	10,000	10,000
TOTAL	958,358	1,297,292	1,327,043	1,358,454
ESTIMATED SOURCE OF FUNDS FOR PROGRAM ADMINISTRATION				
000 Federal Funds	958,358	1,297,292	1,327,043	1,358,454
TOTAL SOURCE OF FUNDS	958,358	1,297,292	1,327,043	1,358,454
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	13	13

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 565510 VOCATIONAL REHABILITATION
 40800000 PROGRAM 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
- 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
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 565510 VOCATIONAL REHABILITATION
 40200000 FIELD PROGRAMS-MATCH

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,488,810	2,823,710	2,953,067	2,998,045
018 Overtime	636	17,622	17,622	17,622
020 Current Expenses	144,202	250,580	200,000	210,000
021 Food Institutions	0	0	5,000	5,000
022 Rents-Leases Other Than State	342,780	393,068	380,000	425,000
023 Heat- Electricity - Water	0	5,200	15,000	15,000
024 Maint.Other Than Build.- Grnds	0	0	10,000	10,000
026 Organizational Dues	4,839	8,000	8,000	8,000
027 Transfers To DOIT *	81,122	188,475	227,031	228,507
030 Equipment New/Replacement	502	44,780	50,000	50,000
040 Indirect Costs *	263,626	541,334	829,404	845,592
041 Audit Fund Set Aside *	8,304	11,567	11,822	12,041
042 Additional Fringe Benefits *	205,460	235,572	250,727	254,523
046 Consultants	3,416	200,000	75,000	75,000
050 Personal Service-Temp/Appointe	6,799	39,532	39,532	39,532
057 Books, Periodicals, Subscriptions	0	0	10,000	10,000
060 Benefits	1,106,547	1,324,597	1,474,896	1,566,066
066 Employee Training	6,243	50,000	75,000	75,000
067 Training of Providers	0	0	15,000	15,000
070 In-State Travel Reimbursement	61,389	100,000	90,000	100,000
080 Out-Of State Travel Reimb	17,548	36,000	36,000	36,000
102 Contracts for program services	0	500,000	500,000	500,000
103 Contracts for Op Services	0	18,000	18,000	18,000
230 Interpreter Services	0	37,000	50,000	50,000
601 State Fund Match *	2,605,310	2,946,919	3,058,570	3,119,741
603 VR Clients	3,553,468	4,785,622	4,575,000	4,575,000
TOTAL	10,901,001	14,557,578	14,974,671	15,258,669

ESTIMATED SOURCE OF FUNDS FOR FIELD PROGRAMS-MATCH

000 Federal Funds	8,295,687	11,610,659	11,916,101	12,138,928
General Fund	2,605,314	2,946,919	3,058,570	3,119,741
TOTAL SOURCE OF FUNDS	10,901,001	14,557,578	14,974,671	15,258,669

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 565510 VOCATIONAL REHABILITATION
 40200000 FIELD PROGRAMS-MATCH

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	67	67	67	67
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	67	67	67	67

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
- 601 FUNDS APPROPRIATED FOR REHABILITATION SERVICES, STATE, SHALL BE EXPENDED TO MEET MATCH AND/OR MAINTENANCE OF EFFORT REQUIREMENTS.

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 565510 VOCATIONAL REHABILITATION
 40290000 ST SUPPORTED EMPL TITLE VI-C

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	190	350	350	350
040 Indirect Costs *	11	35	28	28
041 Audit Fund Set Aside *	299	401	401	401
603 VR Clients	291,957	400,000	400,000	400,000
TOTAL	292,457	400,786	400,779	400,779
ESTIMATED SOURCE OF FUNDS FOR ST SUPPORTED EMPL TITLE VI-C				
000 Federal Funds	292,457	400,786	400,779	400,779
TOTAL SOURCE OF FUNDS	292,457	400,786	400,779	400,779
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

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 565510 VOCATIONAL REHABILITATION
 40810000 IN-SERVICE TRAINING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs *	827	6,265	4,659	4,659
041 Audit Fund Set Aside *	18	64	63	63
057 Books, Periodicals, Subscriptions	0	0	1,000	1,000
066 Employee Training	0	25,235	51,235	51,235
067 Training of Providers	16,093	27,000	1,000	1,000
070 In-State Travel Reimbursement	0	1,000	1,000	1,000
080 Out-Of State Travel Reimb	799	4,000	4,000	4,000
601 State Fund Match	2,250	5,416	5,416	5,416
TOTAL	19,987	68,980	68,373	68,373

ESTIMATED SOURCE OF FUNDS FOR IN-SERVICE TRAINING

000 Federal Funds	17,737	63,564	62,957	62,957
General Fund	2,250	5,416	5,416	5,416
TOTAL SOURCE OF FUNDS	19,987	68,980	68,373	68,373

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

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 565510 VOCATIONAL REHABILITATION
 40500000 SOCIAL SECURITY TRUST FUND PRO

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	49,399	74,443	173,040	176,132
020 Current Expenses	731	7,228	10,000	10,000
024 Maint.Other Than Build.- Grnds	0	200	500	500
027 Transfers To DOIT *	2,321	3,406	13,355	13,442
030 Equipment New/Replacement	19,157	70,000	70,000	100,000
040 Indirect Costs *	5,186	21,301	24,571	25,395
041 Audit Fund Set Aside *	767	766	1,202	1,243
042 Additional Fringe Benefits *	3,796	5,765	14,605	14,866
050 Personal Service-Temp/Appointe	2,133	72,985	72,985	72,985
060 Benefits	26,241	40,006	85,235	90,343
066 Employee Training	0	40,000	60,000	60,000
070 In-State Travel Reimbursement	3,192	4,800	15,000	16,000
080 Out-Of State Travel Reimb	88	17,000	25,000	30,000
603 VR Clients	5,123	450,000	1,000,000	1,000,000
TOTAL	118,134	807,900	1,565,493	1,610,906
ESTIMATED SOURCE OF FUNDS FOR SOCIAL SECURITY TRUST FUND PRO				
000 Federal Funds	99,725	777,863	1,524,702	1,570,268
009 Agency Income *	18,409	30,037	40,791	40,638
TOTAL SOURCE OF FUNDS	118,134	807,900	1,565,493	1,610,906
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	4	4

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 565510 VOCATIONAL REHABILITATION
 40500000 SOCIAL SECURITY TRUST FUND PRO

	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

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 565510 VOCATIONAL REHABILITATION
 64850000 INDEPENDENT SERVICES (PART B)

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	358	3,000	1,750	1,750
028 Transfers To General Services *	4,304	4,691	4,665	4,800
040 Indirect Costs *	1,286	5,006	4,356	4,356
041 Audit Fund Set Aside *	339	406	459	509
042 Additional Fringe Benefits *	1,022	1,190	1,298	1,298
050 Personal Service-Temp/Appointe	0	17,720	17,720	17,720
059 Temp Full Time	12,452	15,372	15,372	15,372
060 Benefits	3,654	8,456	17,796	19,043
070 In-State Travel Reimbursement	0	1,000	1,000	1,000
080 Out-Of State Travel Reimb	0	500	500	500
102 Contracts for program services	263,741	350,000	400,000	450,000
601 State Fund Match	33,061	33,061	33,061	33,061
TOTAL	320,217	440,402	497,977	549,409

ESTIMATED SOURCE OF FUNDS FOR INDEPENDENT SERVICES (PART B)

000 Federal Funds	287,156	407,341	464,916	516,348
General Fund	33,061	33,061	33,061	33,061
TOTAL SOURCE OF FUNDS	320,217	440,402	497,977	549,409

NUMBER OF POSITIONS

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

CLASS NOTES

- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 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

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 565510 VOCATIONAL REHABILITATION
 41310000 INTERPRETER CERTIFICATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	500	500
073 Grants-Non Federal	7	10,000	15,000	15,000
104 Certification Expense	1,285	10,000	14,500	14,500
TOTAL	1,292	20,000	30,000	30,000
ESTIMATED SOURCE OF FUNDS FOR INTERPRETER CERTIFICATION				
003 Revolving Funds *	1,292	20,000	30,000	30,000
TOTAL SOURCE OF FUNDS	1,292	20,000	30,000	30,000
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

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 565510 VOCATIONAL REHABILITATION
 40300000 BLIND PROGRAM-STATE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	118,822	131,608	126,645	129,406
020 Current Expenses	6,939	6,939	6,731	6,939
022 Rents-Leases Other Than State	8,325	8,741	8,479	8,741
026 Organizational Dues	5,963	6,261	6,073	6,261
030 Equipment New/Replacement	676	675	655	675
060 Benefits	36,489	61,220	66,809	71,234
070 In-State Travel Reimbursement	8,987	8,987	8,717	8,987
080 Out-Of State Travel Reimb	676	913	886	913
TOTAL	186,877	225,344	224,995	233,156
ESTIMATED SOURCE OF FUNDS FOR BLIND PROGRAM-STATE				
General Fund	186,877	225,344	224,995	233,156
TOTAL SOURCE OF FUNDS	186,877	225,344	224,995	233,156
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 565510 VOCATIONAL REHABILITATION
 40330000 BLIND PROGRAM-FEDERAL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	145,993	172,782	196,150	198,419
020 Current Expenses	3,645	7,001	7,001	7,001
021 Food Institutions	0	0	1,000	1,000
024 Maint.Other Than Build.- Grnds	0	0	1,000	1,000
027 Transfers To DOIT *	4,643	6,813	13,355	13,442
028 Transfers To General Services *	10,587	11,540	11,475	11,807
040 Indirect Costs *	14,486	28,109	26,327	26,960
041 Audit Fund Set Aside *	563	710	769	803
042 Additional Fringe Benefits *	10,655	13,380	16,556	16,747
057 Books, Periodicals, Subscriptions	0	0	1,000	1,000
060 Benefits	63,065	80,372	81,929	86,874
066 Employee Training	0	0	3,200	3,200
070 In-State Travel Reimbursement	6,600	6,600	8,000	8,500
080 Out-Of State Travel Reimb	343	600	1,000	1,000
603 VR Clients	303,710	400,000	400,000	425,000
TOTAL	564,290	727,907	768,762	802,753
ESTIMATED SOURCE OF FUNDS FOR BLIND PROGRAM-FEDERAL				
000 Federal Funds	564,290	727,907	768,762	802,753
TOTAL SOURCE OF FUNDS	564,290	727,907	768,762	802,753
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

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

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 565510 VOCATIONAL REHABILITATION
 40310000 VENDING STANDS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	174,328	181,624	196,157	198,622
020 Current Expenses	4,294	6,500	6,500	6,500
021 Food Institutions	0	0	1,000	1,000
024 Maint.Other Than Build.- Grnds	0	0	2,000	2,000
027 Transfers To DOIT *	5,803	8,514	16,694	16,802
028 Transfers To General Services *	4,304	4,691	4,665	4,800
040 Indirect Costs *	18,423	28,842	30,286	31,193
041 Audit Fund Set Aside *	463	547	638	650
042 Additional Fringe Benefits *	13,743	14,065	16,556	16,764
046 Consultants	2,200	3,800	3,800	3,800
057 Books, Periodicals, Subscriptions	0	0	1,750	1,750
060 Benefits	106,060	84,485	131,552	140,537
066 Employee Training	0	0	4,250	4,250
070 In-State Travel Reimbursement	3,705	7,200	7,200	7,200
080 Out-Of State Travel Reimb	20	2,000	2,000	2,000
603 VR Clients	129,232	225,000	225,000	225,000
TOTAL	462,575	567,268	650,048	662,868

ESTIMATED SOURCE OF FUNDS FOR VENDING STANDS

000 Federal Funds	462,575	567,268	650,048	662,868
TOTAL SOURCE OF FUNDS	462,575	567,268	650,048	662,868

NUMBER OF POSITIONS

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

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

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 565510 VOCATIONAL REHABILITATION
 62100000 JOHN NESMITH FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
054 Trust Fund Expenditures *	5,618	30,000	29,300	29,300
070 In-State Travel Reimbursement	0	0	700	700
TOTAL	5,618	30,000	30,000	30,000
ESTIMATED SOURCE OF FUNDS FOR JOHN NESMITH FUND				
003 Revolving Funds *	5,618	30,000	30,000	30,000
TOTAL SOURCE OF FUNDS	5,618	30,000	30,000	30,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 054 THE INCOME RECEIVED IN THE JOHN NESMITH FUND SHALL NOT LAPSE AND, IF THE INCOME IS IN EXCESS OF THE APPROPRIATION AUTHORITY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE PURPOSE OF PROVIDING SUPPORT FOR SERVICES FOR THE INDIGENT BLIND, RSA 186-B:8
- 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

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 565510 VOCATIONAL REHABILITATION
 65200000 VENDING STANDS-SET ASIDE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
080 Out-Of State Travel Reimb	4,812	5,000	6,200	7,290
603 VR Clients *	77,268	95,000	95,000	95,000
TOTAL	82,080	100,000	101,200	102,290
ESTIMATED SOURCE OF FUNDS FOR VENDING STANDS-SET ASIDE				
003 Revolving Funds *	82,080	100,000	101,200	102,290
TOTAL SOURCE OF FUNDS	82,080	100,000	101,200	102,290
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

603 THE INCOME RECEIVED IN THE VENDING STAND SET ASIDE ACCOUNT SHALL NOT LAPSE AND IF THE INCOME IS IN EXCESS OF THE APPROPRIATION AUTHORITY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE PURPOSE OF PROVIDING SUPPORT FOR EQUIPMENT PURCHASE AND TRAINING FOR THE PROGRAM, RSA 186-B:14.

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

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 565510 VOCATIONAL REHABILITATION
 40920000 INDEPENDENT SERVICES (BLIND)

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	50,513	52,945	56,697	56,997
020 Current Expenses	1,946	5,501	2,500	3,000
021 Food Institutions	0	0	1,000	1,000
024 Maint.Other Than Build.- Grnds	0	600	600	600
027 Transfers To DOIT *	1,161	1,703	3,339	3,361
028 Transfers To General Services *	5,595	6,098	6,064	6,240
030 Equipment New/Replacement	0	6,000	6,000	6,000
040 Indirect Costs *	5,461	13,777	12,377	12,552
041 Audit Fund Set Aside *	244	358	374	376
042 Additional Fringe Benefits *	4,018	4,100	4,786	4,811
050 Personal Service-Temp/Appointe	8,451	32,240	32,240	32,240
057 Books, Periodicals, Subscriptions	0	0	1,500	1,500
060 Benefits	14,545	27,004	20,056	20,744
066 Employee Training	0	0	3,700	3,700
070 In-State Travel Reimbursement	6,258	8,200	8,200	8,200
075 Grants Subsidies and Relief	1,145	5,000	10,000	10,000
080 Out-Of State Travel Reimb	64	6,300	7,000	8,000
603 VR Clients	141,544	200,000	200,000	200,000
TOTAL	240,945	369,826	376,433	379,321
ESTIMATED SOURCE OF FUNDS FOR INDEPENDENT SERVICES (BLIND)				
000 Federal Funds	239,800	364,826	366,433	369,321
005 Private Local Funds *	1,145	5,000	10,000	10,000
TOTAL SOURCE OF FUNDS	240,945	369,826	376,433	379,321
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 565510 VOCATIONAL REHABILITATION
 40920000 INDEPENDENT SERVICES (BLIND)

	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
- 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

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 565510 VOCATIONAL REHABILITATION
 40400000 DISABILITY DETERMINATION SRVCS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,693,292	1,992,569	2,083,888	2,125,450
018 Overtime	0	143,303	10,000	10,000
020 Current Expenses	61,202	110,000	80,000	83,000
021 Food Institutions	0	0	1,000	1,000
022 Rents-Leases Other Than State	17,068	26,250	22,000	22,000
024 Maint.Other Than Build.- Grnds	0	0	6,500	8,000
027 Transfers To DOIT *	51,466	81,079	153,580	154,578
028 Transfers To General Services *	202,734	220,978	219,743	226,101
030 Equipment New/Replacement	1,231	45,000	50,000	55,500
040 Indirect Costs *	168,202	361,744	308,836	322,235
041 Audit Fund Set Aside *	4,879	7,089	6,667	6,986
042 Additional Fringe Benefits *	139,246	167,060	179,634	183,142
046 Consultants	752,640	900,000	950,000	1,025,000
050 Personal Service-Temp/Appointe	0	21,862	25,000	30,000
051 Consultants-Benefited	12,687	34,481	34,481	34,481
060 Benefits	652,226	997,680	959,567	1,018,545
066 Employee Training	6,697	31,000	8,400	10,400
070 In-State Travel Reimbursement	4	3,829	4,000	4,200
080 Out-Of State Travel Reimb	14,260	34,643	28,000	28,000
102 Contracts for program services	0	65,000	70,000	75,000
230 Interpreter Services	0	10,000	15,000	20,000
235 Transcription Services	0	100,000	150,000	200,000
604 DDS Clients	1,246,620	1,923,000	1,430,000	1,480,000
TOTAL	5,024,454	7,276,567	6,796,296	7,123,618

ESTIMATED SOURCE OF FUNDS FOR DISABILITY DETERMINATION SRVCS

000 Federal Funds	5,024,454	7,276,567	6,796,296	7,123,618
TOTAL SOURCE OF FUNDS	5,024,454	7,276,567	6,796,296	7,123,618

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	46	46	46	46
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	46	46	46	46

06 EDUCATION
56 DEPARTMENT OF EDUCATION
56 EDUCATION, DEPT OF
565510 VOCATIONAL REHABILITATION
40400000 DISABILITY DETERMINATION SRVCS

	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

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 565510 VOCATIONAL REHABILITATION
 40970000 TANF

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	120,107	165,338	87,969	91,909
020 Current Expenses	1,966	10,001	6,491	6,991
030 Equipment New/Replacement	0	5,000	6,000	6,000
040 Indirect Costs *	12,754	28,831	27,343	28,447
042 Additional Fringe Benefits *	9,898	12,803	7,425	7,758
046 Consultants	0	1,000	1,000	1,000
050 Personal Service-Temp/Appointe	17,092	24,179	25,000	25,500
060 Benefits	61,578	78,691	46,108	49,419
066 Employee Training	0	10,000	10,500	11,000
070 In-State Travel Reimbursement	5,524	10,000	10,480	10,730
080 Out-Of State Travel Reimb	0	0	4,150	4,150
TOTAL	228,919	345,843	232,466	242,904
ESTIMATED SOURCE OF FUNDS FOR TANF				
009 Agency Income *	228,919	345,843	232,466	242,904
TOTAL SOURCE OF FUNDS	228,919	345,843	232,466	242,904
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	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.

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

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 565510 VOCATIONAL REHABILITATION
 40380000 SELF EMPLOYMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	1,200	1,200
041 Audit Fund Set Aside *	0	301	304	304
070 In-State Travel Reimbursement	0	0	1,150	1,150
072 Grants-Federal *	0	300,000	150,000	150,000
080 Out-Of State Travel Reimb	0	0	1,075	1,075
102 Contracts for program services	0	0	150,000	150,000
TOTAL	0	300,301	303,729	303,729

ESTIMATED SOURCE OF FUNDS FOR SELF EMPLOYMENT

000 Federal Funds	0	300,301	303,729	303,729
TOTAL SOURCE OF FUNDS	0	300,301	303,729	303,729

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
- 072 FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 565510 VOCATIONAL REHABILITATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
VOC565510 VOCATIONAL REHABILITATION				
EXPENSE TOTAL	19,512,887	27,644,451	28,471,992	29,285,430
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	16,242,239	23,794,374	24,581,766	25,310,023
OTHER FUNDS	337,463	530,880	444,457	455,832
GENERAL FUND	2,933,185	3,319,197	3,445,769	3,519,575
TOTAL	19,512,887	27,644,451	28,471,992	29,285,430
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	147	147	147	147
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	147	147	147	147

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 566010 ADULT EDUCATION
 70040000 ADULT EDUCATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	159,543	193,456	208,238	209,222
018 Overtime	3,609	4,246	4,670	5,137
020 Current Expenses	21,862	18,500	18,850	20,250
021 Food Institutions	0	0	3,400	3,500
024 Maint.Other Than Build.- Grnds	0	0	1,000	1,000
026 Organizational Dues	1,550	1,600	1,700	1,800
027 Transfers To DOIT *	4,643	6,813	13,355	13,442
028 Transfers To General Services *	16,526	18,013	17,913	18,431
030 Equipment New/Replacement	315	3,500	3,500	3,500
040 Indirect Costs *	15,876	21,750	30,773	31,421
041 Audit Fund Set Aside *	1,869	2,124	2,290	2,336
042 Additional Fringe Benefits *	12,911	15,310	17,970	18,092
049 Transfer to Other State Agencies *	7,638	29,494	32,974	33,601
057 Books, Periodicals, Subscriptions	0	0	700	750
060 Benefits	52,457	91,964	72,934	76,529
066 Employee Training	0	0	1,000	1,000
067 Training of Providers	8,615	21,725	18,325	18,325
070 In-State Travel Reimbursement	1,818	2,000	2,500	2,600
072 Grants-Federal *	1,611,559	1,749,910	1,851,893	1,888,622
080 Out-Of State Travel Reimb	6,382	11,560	12,000	12,600
102 Contracts for program services	0	10,000	50,000	50,000
601 State Fund Match *	1,457,312	1,734,090	2,279,000	2,560,000
602 State Fund Non-Match *	208,542	1,008,000	1,228,000	1,277,120
TOTAL	3,593,027	4,944,055	5,872,985	6,249,278
ESTIMATED SOURCE OF FUNDS FOR ADULT EDUCATION				
000 Federal Funds	1,872,012	2,140,293	2,080,143	2,121,270
009 Agency Income *	55,161	61,672	285,842	290,888
General Fund	1,665,854	2,742,090	3,507,000	3,837,120
TOTAL SOURCE OF FUNDS	3,593,027	4,944,055	5,872,985	6,249,278

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 566010 ADULT EDUCATION
 70040000 ADULT EDUCATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

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
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 072 FUNDS APPROPRIATED TO CLASS 072 GRANTS FEDERAL SHALL NOT LAPSE UNTIL JUNE 30 2011.
- 601 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 602 G. The funds in this appropriation shall not be transferred or expended for any other purpose and 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

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 566010 ADULT EDUCATION
 64170000 INST/SERV/HHS BASIC SKILLS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
042 Additional Fringe Benefits *	0	1,635	1,798	1,978
059 Temp Full Time	18,866	21,125	23,237	25,560
060 Benefits	3,630	9,827	17,995	19,703
073 Grants-Non Federal	526,412	612,852	637,366	662,860
TOTAL	548,908	645,439	680,396	710,101
ESTIMATED SOURCE OF FUNDS FOR INST/SERV/HHS BASIC SKILLS				
005 Private Local Funds *	548,908	645,439	639,164	664,838
009 Agency Income	0	0	41,232	45,263
TOTAL SOURCE OF FUNDS	548,908	645,439	680,396	710,101
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 042 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

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 566010 ADULT EDUCATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
EDU566010 ADULT EDUCATION				
EXPENSE TOTAL	4,141,935	5,589,494	6,553,381	6,959,379
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,872,012	2,140,293	2,080,143	2,121,270
OTHER FUNDS	604,069	707,111	966,238	1,000,989
GENERAL FUND	1,665,854	2,742,090	3,507,000	3,837,120
TOTAL	4,141,935	5,589,494	6,553,381	6,959,379
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 560010 OFFICE OF THE COMMISSIONER
 32800000 TEACHER QUALITY ENHANCEMENTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	53,646	0	0	0
020 Current Expenses	8,953	0	0	0
027 Transfers To DOIT	742	0	0	0
028 Transfers To General Services	1,348	0	0	0
030 Equipment New/Replacement	2,850	0	0	0
040 Indirect Costs	6,563	0	0	0
041 Audit Fund Set Aside	1,257	0	0	0
042 Additional Fringe Benefits	4,453	0	0	0
046 Consultants	54,435	0	0	0
049 Transfer to Other State Agencies	364	0	0	0
060 Benefits	19,500	0	0	0
070 In-State Travel Reimbursement	3,891	0	0	0
072 Grants-Federal	842,230	0	0	0
TOTAL	1,000,232	0	0	0
ESTIMATED SOURCE OF FUNDS FOR TEACHER QUALITY ENHANCEMENTS				
000 Federal Funds	1,000,232	0	0	0
TOTAL SOURCE OF FUNDS	1,000,232	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	0	0

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 560010 OFFICE OF THE COMMISSIONER
 41330000 COMP SCHOOL REFORM DEMO

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside	92	0	0	0
072 Grants-Federal	65,264	0	0	0
TOTAL	65,356	0	0	0
ESTIMATED SOURCE OF FUNDS FOR COMP SCHOOL REFORM DEMO				
000 Federal Funds	65,356	0	0	0
TOTAL SOURCE OF FUNDS	65,356	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

06 EDUCATION
 56 DEPARTMENT OF EDUCATION
 56 EDUCATION, DEPT OF
 560010 OFFICE OF THE COMMISSIONER
 64250000 ENHANCED ASSESSMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	40	0	0	0
072 Grants-Federal	39,543	0	0	0
TOTAL	39,583	0	0	0
ESTIMATED SOURCE OF FUNDS FOR ENHANCED ASSESSMENT				
000 Federal Funds	39,583	0	0	0
TOTAL SOURCE OF FUNDS	39,583	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				
041 D. The funds in this appropriation shall not be transferred or expended for any other purpose				
ACTIVITY TOTALS				
EDU560010 OFFICE OF THE COMMISSIONER				
EXPENSE TOTAL	1,105,171	0	0	0
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,105,171	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	0	0	0	0
TOTAL	1,105,171	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	0	0

06 EDUCATION
56 DEPARTMENT OF EDUCATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
DEPARTMENT TOTALS				
00056 DEPARTMENT OF EDUCATION				
EXPENSE TOTAL	1,166,483,584	1,242,046,417	1,275,618,123	1,281,057,458
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	164,391,362	228,448,821	246,630,032	247,730,409
OTHER FUNDS	900,115,936	907,092,779	965,247,707	968,166,957
GENERAL FUND	101,976,286	106,504,817	63,740,384	65,160,092
TOTAL	1,166,483,584	1,242,046,417	1,275,618,123	1,281,057,458
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	305	305	307	307
UNCLASSIFIED	5	5	5	5
TOTAL NUMBER OF POSITIONS	310	310	312	312

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 580010 NH COMM TECH COLLEGE SYSTEM
 63400000 ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,949,544	2,198,650	2,650,828	2,714,055
011 Personal Services-Unclassified	119,331	110,891	158,206	158,206
012 Personal Services-Unclassified 2	101,700	102,312	116,121	116,133
013 Personal Services-Unclassified 3	87,620	87,982	100,789	100,788
018 Overtime	83,378	10,615	80,000	80,000
019 Holiday Pay	1,500	2	1	1
020 Current Expenses	391,905	94,254	105,668	110,952
021 Food Institutions	0	0	3,500	3,500
022 Rents-Leases Other Than State	23,470	10,000	27,726	23,541
023 Heat- Electricity - Water	24,191	23,803	26,107	27,054
024 Maint.Other Than Build.- Grnds	346,764	561,709	625,000	625,000
026 Organizational Dues	27,043	10,467	27,099	27,099
027 Transfers To DOIT	2,592	2,693	110	0
030 Equipment New/Replacement	35,799	20,619	24,000	24,000
043 Debt Service	0	1	0	0
046 Consultants	686,199	5,000	195,000	195,000
047 Own Forces Maint.-Build.-Grnds	193	5,000	1,000	1,000
048 Contractual Maint.-Build-Grnds	39,568	10,000	5,000	5,000
049 Transfer to Other State Agencies	20,000	35,000	35,000	35,000
050 Personal Service-Temp/Appointe	61,446	57,081	103,800	103,800
059 Temp Full Time	73,803	0	1	1
060 Benefits	976,968	1,171,974	1,407,157	1,495,575
066 Employee Training	0	0	15,000	15,000
067 Training of Providers	7,087	46,100	0	0
069 Promotional - Marketing Expenses	55,447	153,140	160,797	168,837
070 In-State Travel Reimbursement	13,813	17,040	37,342	46,678
073 Grants-Non Federal	0	100,000	0	0
080 Out-Of State Travel Reimb	38,372	17,040	37,035	46,293
TOTAL	5,167,733	4,851,373	5,942,287	6,122,513

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 580010 NH COMM TECH COLLEGE SYSTEM
 63400000 ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
001 Transfer from Other Agencies	0	100,000	0	0
008 Agency Income	1,286	20,000	0	0
009 Agency Income	2,601,250	2,403,893	3,180,901	3,266,769
General Fund	2,565,197	2,327,480	2,761,386	2,855,744
TOTAL SOURCE OF FUNDS	5,167,733	4,851,373	5,942,287	6,122,513
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	46	46	52	52
UNCLASSIFIED	3	3	3	3
TOTAL NUMBER OF POSITIONS	49	49	55	55

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 580010 NH COMM TECH COLLEGE SYSTEM
 80630000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation	138,498	83,000	83,000	83,000
TOTAL	138,498	83,000	83,000	83,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
General Fund	138,498	83,000	83,000	83,000
TOTAL SOURCE OF FUNDS	138,498	83,000	83,000	83,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 580010 NH COMM TECH COLLEGE SYSTEM
 61660000 UNEMPLOYMENT COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation	37,717	27,000	27,000	27,000
TOTAL	37,717	27,000	27,000	27,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
General Fund	37,717	27,000	27,000	27,000
TOTAL SOURCE OF FUNDS	37,717	27,000	27,000	27,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 580010 NH COMM TECH COLLEGE SYSTEM
 63420000 PROJECT RUNNING START

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
050 Personal Service-Temp/Appointe	220,019	260,599	260,599	260,599
060 Benefits	17,378	19,200	19,935	19,935
069 Promotional - Marketing Expenses	3,406	18,000	18,000	18,000
107 Scholarships & Grants	43,040	100,000	100,000	100,000
TOTAL	283,843	397,799	398,534	398,534
ESTIMATED SOURCE OF FUNDS FOR PROJECT RUNNING START				
General Fund	283,843	397,799	398,534	398,534
TOTAL SOURCE OF FUNDS	283,843	397,799	398,534	398,534
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 580010 NH COMM TECH COLLEGE SYSTEM
 60900000 TECH LOAN FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	200	200	200
107 Scholarships & Grants	2,000	60,000	60,000	60,000
TOTAL	2,000	60,200	60,200	60,200
ESTIMATED SOURCE OF FUNDS FOR TECH LOAN FUND				
009 Agency Income	2,000	60,200	60,200	60,200
TOTAL SOURCE OF FUNDS	2,000	60,200	60,200	60,200
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 580010 NH COMM TECH COLLEGE SYSTEM
 63510000 GOVERNOR'S SUCCESS GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
107 Scholarships & Grants	80,000	80,000	80,000	80,000
TOTAL	80,000	80,000	80,000	80,000
ESTIMATED SOURCE OF FUNDS FOR GOVERNOR'S SUCCESS GRANT				
005 Private Local Funds	40,000	40,000	40,000	40,000
009 Agency Income	40,000	40,000	40,000	40,000
TOTAL SOURCE OF FUNDS	80,000	80,000	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

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 580010 NH COMM TECH COLLEGE SYSTEM
 48200000 CARL PERKINS PASS THRU TO UNH

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
072 Grants-Federal	25,269	24,012	0	0
571 Pass Thru Grants	0	0	27,000	27,000
TOTAL	25,269	24,012	27,000	27,000
ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS PASS THRU TO UNH				
009 Agency Income	25,269	24,012	27,000	27,000
TOTAL SOURCE OF FUNDS	25,269	24,012	27,000	27,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 580010 NH COMM TECH COLLEGE SYSTEM
 48280000 CARL PERKINS STATE LEADER ACTV

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	51,552	57,935	59,960
040 Indirect Costs	1,839	2,000	2,000	2,000
059 Temp Full Time	51,011	50,000	0	0
060 Benefits	25,620	49,050	33,442	35,844
TOTAL	78,470	152,602	93,377	97,804
ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS STATE LEADER ACTV				
009 Agency Income	78,470	152,602	93,377	97,804
TOTAL SOURCE OF FUNDS	78,470	152,602	93,377	97,804
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 580010 NH COMM TECH COLLEGE SYSTEM
 48730000 COMM SOCIAL SVCS SCHLRSH PGR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	100	100	100
050 Personal Service-Temp/Appointe	69	5,000	1,000	1,000
060 Benefits	11	383	77	77
066 Employee Training	0	100	100	100
070 In-State Travel Reimbursement	0	100	100	100
080 Out-Of State Travel Reimb	0	100	100	100
107 Scholarships & Grants	76,642	69,108	73,413	73,413
TOTAL	76,722	74,891	74,890	74,890
ESTIMATED SOURCE OF FUNDS FOR COMM SOCIAL SVCS SCHLRSH PGR				
009 Agency Income	76,722	74,891	74,890	74,890
TOTAL SOURCE OF FUNDS	76,722	74,891	74,890	74,890
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 580010 NH COMM TECH COLLEGE SYSTEM
 48800000 NURSING LEVERAGE GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
107 Scholarships & Grants	14,000	30,000	30,000	30,000
TOTAL	14,000	30,000	30,000	30,000
ESTIMATED SOURCE OF FUNDS FOR NURSING LEVERAGE GRANT				
005 Private Local Funds	7,000	15,000	15,000	15,000
009 Agency Income	7,000	15,000	15,000	15,000
TOTAL SOURCE OF FUNDS	14,000	30,000	30,000	30,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 580010 NH COMM TECH COLLEGE SYSTEM
 48980000 EARLY CHILD EDUC SCHLRSHPRG

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	1,000	1,000
050 Personal Service-Temp/Appointe	0	0	25,000	25,000
060 Benefits	0	0	1,913	1,913
070 In-State Travel Reimbursement	0	0	1,000	1,000
107 Scholarships & Grants	212,175	500,000	171,088	171,088
TOTAL	212,175	500,000	200,001	200,001
ESTIMATED SOURCE OF FUNDS FOR EARLY CHILD EDUC SCHLRSHPRG				
009 Agency Income	212,175	500,000	200,001	200,001
TOTAL SOURCE OF FUNDS	212,175	500,000	200,001	200,001
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 580010 NH COMM TECH COLLEGE SYSTEM
 39000000 UNIQUE ANNUAL ALLOCATION PROGR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
107 Scholarships & Grants	445,125	98,000	500,000	500,000
TOTAL	445,125	98,000	500,000	500,000
ESTIMATED SOURCE OF FUNDS FOR UNIQUE ANNUAL ALLOCATION PROGR				
005 Private Local Funds	445,125	98,000	500,000	500,000
TOTAL SOURCE OF FUNDS	445,125	98,000	500,000	500,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 580010 NH COMM TECH COLLEGE SYSTEM
 39250000 UNIQUE ENDOWMENT ALLOCATION PG

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
054 Trust Fund Expenditures	87,000	847,953	0	0
107 Scholarships & Grants	0	0	100,000	100,000
TOTAL	87,000	847,953	100,000	100,000
ESTIMATED SOURCE OF FUNDS FOR UNIQUE ENDOWMENT ALLOCATION PG				
005 Private Local Funds	87,000	847,953	100,000	100,000
TOTAL SOURCE OF FUNDS	87,000	847,953	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

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 580010 NH COMM TECH COLLEGE SYSTEM
 54050000 POLICE STANDARDS - TRNG GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	35,883	36,501	0	0
030 Equipment New/Replacement	0	18,000	0	0
037 Technology - Hardware	0	100,496	0	0
040 Indirect Costs	9,027	21,312	0	0
050 Personal Service-Temp/Appointe	64,961	32,290	0	0
059 Temp Full Time	0	10,000	0	0
060 Benefits	4,970	7,300	0	0
070 In-State Travel Reimbursement	1,647	100	0	0
080 Out-Of State Travel Reimb	0	100	0	0
TOTAL	116,488	226,099	0	0
ESTIMATED SOURCE OF FUNDS FOR POLICE STANDARDS - TRNG GRANT				
009 Agency Income	116,488	226,099	0	0
TOTAL SOURCE OF FUNDS	116,488	226,099	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 580010 NH COMM TECH COLLEGE SYSTEM
 67500000 BOARD OF GOVERNORS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	6,382	6,700	0	0
026 Organizational Dues	0	1	0	0
070 In-State Travel Reimbursement	16,061	3,600	0	0
080 Out-Of State Travel Reimb	3,880	1,228	0	0
TOTAL	26,323	11,529	0	0
ESTIMATED SOURCE OF FUNDS FOR BOARD OF GOVERNORS				
General Fund	26,323	11,529	0	0
TOTAL SOURCE OF FUNDS	26,323	11,529	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				
TCS580010 NH COMM TECH COLLEGE SYSTEM				
EXPENSE TOTAL	6,791,363	7,464,458	7,616,289	7,800,942
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	3,739,785	4,617,650	4,346,369	4,436,664
GENERAL FUND	3,051,578	2,846,808	3,269,920	3,364,278
TOTAL	6,791,363	7,464,458	7,616,289	7,800,942
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	47	47	53	53
UNCLASSIFIED	3	3	3	3
TOTAL NUMBER OF POSITIONS	50	50	56	56

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 581010 N.H. TECH COLLEGE-MANCHESTER
 60600000 EDUCATION DIVISION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	4,627,195	5,039,910	5,967,713	6,044,979
011 Personal Services-Unclassified	99,900	100,401	116,052	116,052
018 Overtime	61,829	42,460	40,000	40,000
019 Holiday Pay	69	2	1	1
020 Current Expenses	501,216	298,581	391,300	820,820
021 Food Institutions	0	0	15,750	16,538
022 Rents-Leases Other Than State	32,027	10,274	26,000	26,000
023 Heat- Electricity - Water	461,670	441,703	546,227	566,227
024 Maint.Other Than Build.- Grnds	43,640	40,807	97,000	197,000
026 Organizational Dues	27,462	12,736	39,500	27,000
030 Equipment New/Replacement	237,320	61,713	116,738	100,000
037 Technology - Hardware	43,047	136,600	150,000	186,000
046 Consultants	18,184	9,680	28,000	28,000
047 Own Forces Maint.-Build.-Grnds	45,817	21,000	104,700	331,700
048 Contractual Maint.-Build-Grnds	310,292	72,584	298,200	313,110
050 Personal Service-Temp/Appointe	792,841	794,163	1,601,553	1,649,600
057 Books, Periodicals, Subscriptions	48,216	79,566	59,987	62,987
059 Temp Full Time	111,648	2	1	1
060 Benefits	2,202,147	2,447,942	3,123,643	3,309,131
066 Employee Training	2,509	11,375	8,000	8,000
069 Promotional - Marketing Expenses	7,556	20,000	339,150	356,108
070 In-State Travel Reimbursement	38,730	16,920	50,000	52,000
080 Out-Of State Travel Reimb	22,116	9,680	24,000	24,000
TOTAL	9,735,431	9,668,099	13,143,515	14,275,254

ESTIMATED SOURCE OF FUNDS FOR EDUCATION DIVISION

001 Transfer from Other Agencies	5,292	1,163,396	0	0
004 Agency Income	1,040	1,454	0	0
007 Agency Income	932	170,340	2,322,322	0
008 Agency Income	6,545	251,758	0	0
009 Agency Income	3,371,130	3,321,830	5,193,804	7,810,639
General Fund	6,350,492	4,759,321	5,627,389	6,464,615
TOTAL SOURCE OF FUNDS	9,735,431	9,668,099	13,143,515	14,275,254

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 581010 N.H. TECH COLLEGE-MANCHESTER
 60600000 EDUCATION DIVISION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	107	107	119	119
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	108	108	120	120

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 581010 N.H. TECH COLLEGE-MANCHESTER
 91100000 TITLE IV FINANCIAL AID

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	1	1	1
030 Equipment New/Replacement	0	1	1	1
041 Audit Fund Set Aside	1,096	911	965	965
045 Personnel Services/Non Benefit	43,328	63,012	0	0
049 Transfer to Other State Agencies	3,362	10,000	10,000	10,000
050 Personal Service-Temp/Appointe	0	1,000	1,000	1,000
060 Benefits	0	77	77	77
080 Out-Of State Travel Reimb	0	1	1	1
107 Scholarships & Grants	1,052,076	885,767	900,000	950,000
621 Perkins Capital	0	0	5,000	5,000
TOTAL	1,099,862	960,770	917,045	967,045
ESTIMATED SOURCE OF FUNDS FOR TITLE IV FINANCIAL AID				
000 Federal Funds	1,098,757	910,500	913,965	963,965
009 Agency Income	0	100	0	0
General Fund	1,105	50,170	3,080	3,080
TOTAL SOURCE OF FUNDS	1,099,862	960,770	917,045	967,045
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 581010 N.H. TECH COLLEGE-MANCHESTER
 90090000 SEOG SCHOLARSHIPS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
619 SEOG Grants	0	0	45,000	50,000
TOTAL	0	0	45,000	50,000
ESTIMATED SOURCE OF FUNDS FOR SEOG SCHOLARSHIPS				
000 Federal Funds	0	0	33,750	37,500
General Fund	0	0	11,250	12,500
TOTAL SOURCE OF FUNDS	0	0	45,000	50,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 581010 N.H. TECH COLLEGE-MANCHESTER
 90130000 ACADEMIC COMPETITIVE GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
620 ACG Grants	0	0	25,000	25,000
TOTAL	0	0	25,000	25,000
ESTIMATED SOURCE OF FUNDS FOR ACADEMIC COMPETITIVE GRANT				
000 Federal Funds	0	0	25,000	25,000
TOTAL SOURCE OF FUNDS	0	0	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

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 581010 N.H. TECH COLLEGE-MANCHESTER
 90160000 COLLEGE WORK STUDY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
045 Personnel Services/Non Benefit	0	0	65,000	70,000
TOTAL	0	0	65,000	70,000
ESTIMATED SOURCE OF FUNDS FOR COLLEGE WORK STUDY				
000 Federal Funds	0	0	48,750	52,500
General Fund	0	0	16,250	17,500
TOTAL SOURCE OF FUNDS	0	0	65,000	70,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 581010 N.H. TECH COLLEGE-MANCHESTER
 90170000 INSTITUTE GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
622 Institute Grant	0	0	10,000	10,000
TOTAL	0	0	10,000	10,000
ESTIMATED SOURCE OF FUNDS FOR INSTITUTE GRANT				
General Fund	0	0	10,000	10,000
TOTAL SOURCE OF FUNDS	0	0	10,000	10,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 581010 N.H. TECH COLLEGE-MANCHESTER
 92010000 PERKINS LOAN REVOLVING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	200	200	200
049 Transfer to Other State Agencies	1,930	8,000	8,000	8,000
107 Scholarships & Grants	10,917	80,000	80,000	80,000
TOTAL	12,847	88,200	88,200	88,200
ESTIMATED SOURCE OF FUNDS FOR PERKINS LOAN REVOLVING				
006 Agency Income	0	10,000	10,000	10,000
008 Agency Income	0	0	3,000	3,000
009 Agency Income	12,847	78,200	75,200	75,200
TOTAL SOURCE OF FUNDS	12,847	88,200	88,200	88,200
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 581010 N.H. TECH COLLEGE-MANCHESTER
 60690000 BLDG PROJECT REVOLVING ACCOUNT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	10,000	10,000
030 Equipment New/Replacement	0	0	50,000	50,000
102 Contracts for program services	12,490	100,000	40,000	40,000
TOTAL	12,490	100,000	100,000	100,000
ESTIMATED SOURCE OF FUNDS FOR BLDG PROJECT REVOLVING ACCOUNT				
009 Agency Income	12,490	100,000	100,000	100,000
TOTAL SOURCE OF FUNDS	12,490	100,000	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

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 581010 N.H. TECH COLLEGE-MANCHESTER
 48250000 CARL PERKINS GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	2,190	800	5,400	5,400
021 Food Institutions	0	0	1,475	1,475
026 Organizational Dues	0	1	450	450
030 Equipment New/Replacement	48,122	1	59,188	59,188
037 Technology - Hardware	12,000	14,959	0	0
040 Indirect Costs	3,247	4,326	3,805	3,805
046 Consultants	0	1	100	100
050 Personal Service-Temp/Appointe	27,603	45,040	56,000	56,000
057 Books, Periodicals, Subscriptions	0	1	0	0
059 Temp Full Time	31,874	29,180	0	0
060 Benefits	15,254	17,540	13,246	13,246
066 Employee Training	2,979	9,100	10,350	10,350
070 In-State Travel Reimbursement	0	1	1,400	1,400
080 Out-Of State Travel Reimb	7,261	12,552	10,900	10,900
107 Scholarships & Grants	0	0	20,000	20,000
TOTAL	150,530	133,502	182,314	182,314
ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS GRANT				
009 Agency Income	150,530	133,502	182,314	182,314
TOTAL SOURCE OF FUNDS	150,530	133,502	182,314	182,314
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 581010 N.H. TECH COLLEGE-MANCHESTER
 48290000 TRIO GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	98,075	72,675	96,101	98,111
020 Current Expenses	299	537	536	536
026 Organizational Dues	0	100	100	100
030 Equipment New/Replacement	0	1	280	280
037 Technology - Hardware	0	1	0	0
040 Indirect Costs	14,932	17,439	17,439	17,439
041 Audit Fund Set Aside	232	372	236	236
050 Personal Service-Temp/Appointe	24,245	126,306	25,000	25,000
057 Books, Periodicals, Subscriptions	0	1	0	0
059 Temp Full Time	27,016	70,814	0	0
060 Benefits	59,697	78,967	47,715	50,608
069 Promotional - Marketing Expenses	0	675	0	0
070 In-State Travel Reimbursement	0	1	200	200
080 Out-Of State Travel Reimb	587	1	200	200
107 Scholarships & Grants	0	3,628	4,000	4,000
TOTAL	225,083	371,518	191,807	196,710
ESTIMATED SOURCE OF FUNDS FOR TRIO GRANT				
000 Federal Funds	225,083	371,518	191,807	196,710
TOTAL SOURCE OF FUNDS	225,083	371,518	191,807	196,710
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 581010 N.H. TECH COLLEGE-MANCHESTER
 48520000 TITLE III GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	54,110	204,843	226,672	234,409
020 Current Expenses	6,734	4,605	0	0
026 Organizational Dues	0	100	0	0
030 Equipment New/Replacement	65,526	9,900	0	0
037 Technology - Hardware	0	100	0	0
041 Audit Fund Set Aside	0	396	0	0
046 Consultants	0	7,000	0	0
050 Personal Service-Temp/Appointe	59,198	50,000	0	0
057 Books, Periodicals, Subscriptions	0	100	0	0
059 Temp Full Time	0	10,000	0	0
060 Benefits	37,213	107,594	142,398	152,921
070 In-State Travel Reimbursement	2,036	100	0	0
080 Out-Of State Travel Reimb	100	700	0	0
614 Data / Info Processing	0	100	0	0
TOTAL	224,917	395,538	369,070	387,330
ESTIMATED SOURCE OF FUNDS FOR TITLE III GRANT				
000 Federal Funds	224,917	395,538	369,070	387,330
TOTAL SOURCE OF FUNDS	224,917	395,538	369,070	387,330
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 581010 N.H. TECH COLLEGE-MANCHESTER
 60620000 CTR TRAINING - BUSINESS DEVEL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	129,332	172,383	0	0
018 Overtime	2,793	2	0	0
019 Holiday Pay	0	2	0	0
020 Current Expenses	174,919	11,003	0	0
022 Rents-Leases Other Than State	753	1,800	0	0
024 Maint.Other Than Build.- Grnds	0	1	0	0
026 Organizational Dues	429	1,200	0	0
030 Equipment New/Replacement	39,466	33,000	0	0
037 Technology - Hardware	0	1	0	0
046 Consultants	1,093	4,000	0	0
047 Own Forces Maint.-Build.-Grnds	0	1	0	0
048 Contractual Maint.-Build-Grnds	0	1	0	0
049 Transfer to Other State Agencies	0	1,145,396	0	0
050 Personal Service-Temp/Appointe	736,565	769,953	0	0
057 Books, Periodicals, Subscriptions	0	1	0	0
059 Temp Full Time	0	2	0	0
060 Benefits	114,223	140,401	0	0
066 Employee Training	0	1	0	0
069 Promotional - Marketing Expenses	170,527	300,000	0	0
070 In-State Travel Reimbursement	90	2,000	0	0
080 Out-Of State Travel Reimb	623	1	0	0
TOTAL	1,370,813	2,581,149	0	0
ESTIMATED SOURCE OF FUNDS FOR CTR TRAINING - BUSINESS DEVEL				
004 Agency Income	112,951	212,727	0	0
007 Agency Income	1,257,862	2,365,422	0	0
008 Agency Income	0	3,000	0	0
TOTAL SOURCE OF FUNDS	1,370,813	2,581,149	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	0	0

06 EDUCATION
58 REGIONAL COMMUNITY TECH COLLEGES
58 REGIONAL COMM TECH COLLEGE
581010 N.H. TECH COLLEGE-MANCHESTER
60620000 CTR TRAINING - BUSINESS DEVEL

	FY 2008 ACTUAL EXPENSE		FY 2009 ADJUSTED AUTH		FY 2010 GOVERNOR'S RECOMMENDED		FY 2011 GOVERNOR'S RECOMMENDED	
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06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 581010 N.H. TECH COLLEGE-MANCHESTER
 48410000 TITLE III

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	99,672	0	0
026 Organizational Dues	0	100	0	0
030 Equipment New/Replacement	0	130,000	0	0
037 Technology - Hardware	0	100,000	0	0
040 Indirect Costs	0	27,800	0	0
041 Audit Fund Set Aside	0	2,370	0	0
046 Consultants	0	850,000	0	0
050 Personal Service-Temp/Appointe	0	264,532	0	0
057 Books, Periodicals, Subscriptions	0	69,831	0	0
059 Temp Full Time	0	475,684	0	0
060 Benefits	0	249,992	0	0
070 In-State Travel Reimbursement	0	1,000	0	0
080 Out-Of State Travel Reimb	0	99,000	0	0
TOTAL	0	2,369,981	0	0
ESTIMATED SOURCE OF FUNDS FOR TITLE III				
000 Federal Funds	0	2,369,981	0	0
TOTAL SOURCE OF FUNDS	0	2,369,981	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 581010 N.H. TECH COLLEGE-MANCHESTER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
MAN581010 N.H. TECH COLLEGE-MANCHESTER				
EXPENSE TOTAL	12,831,973	16,668,757	15,136,951	16,351,853
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,548,757	4,047,537	1,582,342	1,663,005
OTHER FUNDS	4,931,619	7,811,729	7,886,640	8,181,153
GENERAL FUND	6,351,597	4,809,491	5,667,969	6,507,695
TOTAL	12,831,973	16,668,757	15,136,951	16,351,853
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	119	119	127	127
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	120	120	128	128

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 582010 N.H. TECH COLLEGE-STRATHAM
 60700000 EDUCATION DIVISION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	3,336,167	3,881,046	4,269,042	4,357,389
011 Personal Services-Unclassified	96,024	100,720	116,052	116,052
018 Overtime	18,897	26,918	25,358	25,358
019 Holiday Pay	0	2	1	1
020 Current Expenses	392,943	244,455	280,918	280,918
021 Food Institutions	0	0	13,930	13,930
022 Rents-Leases Other Than State	16,365	19,827	32,279	31,079
023 Heat- Electricity - Water	376,813	391,197	540,378	383,415
024 Maint.Other Than Build.- Grnds	37,857	68,000	25,900	25,900
026 Organizational Dues	26,155	10,664	27,483	27,483
030 Equipment New/Replacement	179,308	58,912	184,415	180,485
037 Technology - Hardware	53,141	91,000	85,200	85,200
043 Debt Service	0	0	555,000	277,000
046 Consultants	4,275	7,875	1	1
047 Own Forces Maint.-Build.-Grnds	7,013	30,000	10,000	10,000
048 Contractual Maint.-Build-Grnds	10,773	53,712	131,700	231,100
050 Personal Service-Temp/Appointe	817,143	838,586	1,542,728	1,630,936
057 Books, Periodicals, Subscriptions	17,986	63,000	100,000	100,000
059 Temp Full Time	65,392	1	1	1
060 Benefits	1,584,941	1,926,476	2,264,963	2,402,124
066 Employee Training	4,063	16,000	20,000	20,000
069 Promotional - Marketing Expenses	7,327	94,000	200,000	200,000
070 In-State Travel Reimbursement	20,671	11,657	23,000	23,000
080 Out-Of State Travel Reimb	27,367	4,030	35,000	35,000
TOTAL	7,100,621	7,938,078	10,483,349	10,456,372

ESTIMATED SOURCE OF FUNDS FOR EDUCATION DIVISION

001 Transfer from Other Agencies	4,640	537,436	0	0
004 Agency Income	3,983	0	0	0
007 Agency Income	1,105,832	1,030,866	0	0
008 Agency Income	67,442	55,000	0	0
009 Agency Income	2,391,284	2,402,868	6,228,360	6,478,763
General Fund	3,527,440	3,911,908	4,254,989	3,977,609
TOTAL SOURCE OF FUNDS	7,100,621	7,938,078	10,483,349	10,456,372

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 582010 N.H. TECH COLLEGE-STRATHAM
 60700000 EDUCATION DIVISION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	82	82	87	87
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	83	83	88	88

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 582010 N.H. TECH COLLEGE-STRATHAM
 91200000 TITLE IV FINANCIAL AID

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	1	1	1
030 Equipment New/Replacement	0	1	1	1
041 Audit Fund Set Aside	705	891	918	918
045 Personnel Services/Non Benefit	39,610	45,000	0	0
049 Transfer to Other State Agencies	830	6,000	9,000	9,000
050 Personal Service-Temp/Appointe	0	1	1	1
060 Benefits	0	0	1	1
080 Out-Of State Travel Reimb	0	1	1	1
107 Scholarships & Grants	668,973	877,000	850,000	900,000
621 Perkins Capital	0	0	2,000	2,000
TOTAL	710,118	928,895	861,923	911,923
ESTIMATED SOURCE OF FUNDS FOR TITLE IV FINANCIAL AID				
000 Federal Funds	706,765	890,723	852,188	902,188
008 Agency Income	0	0	9,000	9,000
009 Agency Income	0	100	0	0
General Fund	3,353	38,072	735	735
TOTAL SOURCE OF FUNDS	710,118	928,895	861,923	911,923
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 582010 N.H. TECH COLLEGE-STRATHAM
 90180000 SEOG SCHOLARSHIPS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
619 SEOG Grants	0	0	40,000	50,000
TOTAL	0	0	40,000	50,000
ESTIMATED SOURCE OF FUNDS FOR SEOG SCHOLARSHIPS				
000 Federal Funds	0	0	30,000	37,500
General Fund	0	0	10,000	12,500
TOTAL SOURCE OF FUNDS	0	0	40,000	50,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 582010 N.H. TECH COLLEGE-STRATHAM
 90190000 ACADEMIC COMPETITIVE GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
620 ACG Grants	0	0	25,000	25,000
TOTAL	0	0	25,000	25,000
ESTIMATED SOURCE OF FUNDS FOR ACADEMIC COMPETITIVE GRANT				
000 Federal Funds	0	0	25,000	25,000
TOTAL SOURCE OF FUNDS	0	0	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

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 582010 N.H. TECH COLLEGE-STRATHAM
 90200000 COLLEGE WORK STUDY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
045 Personnel Services/Non Benefit	0	0	45,000	50,000
TOTAL	0	0	45,000	50,000
ESTIMATED SOURCE OF FUNDS FOR COLLEGE WORK STUDY				
000 Federal Funds	0	0	33,750	37,500
General Fund	0	0	11,250	12,500
TOTAL SOURCE OF FUNDS	0	0	45,000	50,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 582010 N.H. TECH COLLEGE-STRATHAM
 90210000 INSTITUTE GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
622 Institute Grant	0	0	10,000	10,000
TOTAL	0	0	10,000	10,000
ESTIMATED SOURCE OF FUNDS FOR INSTITUTE GRANT				
General Fund	0	0	10,000	10,000
TOTAL SOURCE OF FUNDS	0	0	10,000	10,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 582010 N.H. TECH COLLEGE-STRATHAM
 92020000 PERKINS LOAN REVOLVING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	1,000	1,000	1,000
049 Transfer to Other State Agencies	1,810	7,000	7,000	7,000
107 Scholarships & Grants	0	40,000	40,000	40,000
TOTAL	1,810	48,000	48,000	48,000
ESTIMATED SOURCE OF FUNDS FOR PERKINS LOAN REVOLVING				
006 Agency Income	0	7,000	7,000	7,000
009 Agency Income	1,810	41,000	41,000	41,000
TOTAL SOURCE OF FUNDS	1,810	48,000	48,000	48,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 582010 N.H. TECH COLLEGE-STRATHAM
 48240000 CARL PERKINS PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	2,504	1	3,940	3,940
021 Food Institutions	0	0	400	400
026 Organizational Dues	350	1	100	100
030 Equipment New/Replacement	1,408	1	3,200	3,200
037 Technology - Hardware	0	1	0	0
040 Indirect Costs	1,625	1,740	2,000	2,000
046 Consultants	1,300	1	100	100
050 Personal Service-Temp/Appointe	23,864	5,960	46,000	46,000
057 Books, Periodicals, Subscriptions	0	350	0	0
059 Temp Full Time	10,578	42,304	1	1
060 Benefits	8,323	20,889	5,459	5,459
066 Employee Training	10,859	4,000	8,750	8,750
070 In-State Travel Reimbursement	0	100	300	300
080 Out-Of State Travel Reimb	8,525	5,083	15,000	15,000
107 Scholarships & Grants	17,322	17,000	25,000	25,000
TOTAL	86,658	97,431	110,250	110,250
ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS PROGRAM				
009 Agency Income	86,658	97,431	110,250	110,250
TOTAL SOURCE OF FUNDS	86,658	97,431	110,250	110,250
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 582010 N.H. TECH COLLEGE-STRATHAM
 48480000 BIO-LINK GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	274	1	0	0
040 Indirect Costs	2,785	3,487	2,000	2,000
050 Personal Service-Temp/Appointe	25,899	38,560	35,000	35,000
060 Benefits	6,452	2,950	2,678	2,678
070 In-State Travel Reimbursement	0	1	0	0
080 Out-Of State Travel Reimb	0	1	0	0
TOTAL	35,410	45,000	39,678	39,678
ESTIMATED SOURCE OF FUNDS FOR BIO-LINK GRANT				
005 Private Local Funds	35,410	45,000	39,678	39,678
TOTAL SOURCE OF FUNDS	35,410	45,000	39,678	39,678
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 582010 N.H. TECH COLLEGE-STRATHAM
 48610000 CSEMS GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	1,000	0	0
040 Indirect Costs	0	135	0	0
041 Audit Fund Set Aside	0	80	0	0
070 In-State Travel Reimbursement	0	1,000	0	0
080 Out-Of State Travel Reimb	0	5,913	0	0
107 Scholarships & Grants	14,063	71,872	0	0
TOTAL	14,063	80,000	0	0
ESTIMATED SOURCE OF FUNDS FOR CSEMS GRANT				
000 Federal Funds	14,063	80,000	0	0
TOTAL SOURCE OF FUNDS	14,063	80,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 582010 N.H. TECH COLLEGE-STRATHAM
 48650000 NSF - NBC2 GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	56,704	0	0	0
020 Current Expenses	11,997	23,002	0	0
026 Organizational Dues	0	1,000	0	0
030 Equipment New/Replacement	23,543	0	0	0
040 Indirect Costs	22,821	254,388	0	0
041 Audit Fund Set Aside	641	2,999	0	0
046 Consultants	50,094	216,000	0	0
050 Personal Service-Temp/Appointe	62,267	149,351	0	0
059 Temp Full Time	39,736	321,653	0	0
060 Benefits	48,017	166,783	0	0
070 In-State Travel Reimbursement	89	1,000	0	0
073 Grants-Non Federal	18,173	0	0	0
080 Out-Of State Travel Reimb	9,234	29,000	0	0
107 Scholarships & Grants	29,183	94,224	0	0
615 Community College Sub-Recip	268,580	1,738,665	0	0
TOTAL	641,079	2,998,065	0	0
ESTIMATED SOURCE OF FUNDS FOR NSF - NBC2 GRANT				
000 Federal Funds	631,063	2,998,065	0	0
005 Private Local Funds	10,016	0	0	0
TOTAL SOURCE OF FUNDS	641,079	2,998,065	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 582010 N.H. TECH COLLEGE-STRATHAM
 48680000 WATERSHED WATCH GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	2,985	0	0
030 Equipment New/Replacement	0	2,000	0	0
040 Indirect Costs	0	3,056	0	0
050 Personal Service-Temp/Appointe	0	11,232	0	0
060 Benefits	0	859	0	0
107 Scholarships & Grants	8,451	14,756	0	0
TOTAL	8,451	34,888	0	0
ESTIMATED SOURCE OF FUNDS FOR WATERSHED WATCH GRANT				
005 Private Local Funds	8,451	34,888	0	0
TOTAL SOURCE OF FUNDS	8,451	34,888	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 582010 N.H. TECH COLLEGE-STRATHAM
 60715800 CTR TRAINING - BUSINESS DEVEL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	24,863	54,723	0	0
018 Overtime	0	2	0	0
019 Holiday Pay	0	2	0	0
020 Current Expenses	106,131	17,283	0	0
022 Rents-Leases Other Than State	745	376	0	0
024 Maint.Other Than Build.- Grnds	207	530	0	0
026 Organizational Dues	925	1	0	0
030 Equipment New/Replacement	289	3,000	0	0
037 Technology - Hardware	0	1	0	0
046 Consultants	0	1	0	0
047 Own Forces Maint.-Build.-Grnds	0	1	0	0
048 Contractual Maint.-Build-Grnds	0	1	0	0
049 Transfer to Other State Agencies	0	524,436	0	0
050 Personal Service-Temp/Appointe	604,460	577,068	0	0
057 Books, Periodicals, Subscriptions	0	155,652	0	0
059 Temp Full Time	0	2	0	0
060 Benefits	47,076	70,586	0	0
066 Employee Training	0	850	0	0
069 Promotional - Marketing Expenses	42,849	18,277	0	0
070 In-State Travel Reimbursement	1,561	1,613	0	0
080 Out-Of State Travel Reimb	241	1	0	0
TOTAL	829,347	1,424,406	0	0
ESTIMATED SOURCE OF FUNDS FOR CTR TRAINING - BUSINESS DEVEL				
004 Agency Income	518,150	584,006	0	0
007 Agency Income	311,197	840,400	0	0
TOTAL SOURCE OF FUNDS	829,347	1,424,406	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0

06 EDUCATION
58 REGIONAL COMMUNITY TECH COLLEGES
58 REGIONAL COMM TECH COLLEGE
582010 N.H. TECH COLLEGE-STRATHAM
60715800 CTR TRAINING - BUSINESS DEVEL

	FY 2008 ACTUAL EXPENSE		FY 2009 ADJUSTED AUTH		FY 2010 GOVERNOR'S RECOMMENDED		FY 2011 GOVERNOR'S RECOMMENDED	
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06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 582010 N.H. TECH COLLEGE-STRATHAM
 48670000 BIO-CONNECT-NH GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	20,112	96,586	0	0
030 Equipment New/Replacement	26,422	197,030	0	0
040 Indirect Costs	23,752	91,202	0	0
041 Audit Fund Set Aside	1,175	2,000	0	0
046 Consultants	103,418	339,640	0	0
050 Personal Service-Temp/Appointe	1,000	10,800	0	0
059 Temp Full Time	84,959	228,000	0	0
060 Benefits	27,531	110,950	0	0
067 Training of Providers	226,268	770,982	0	0
070 In-State Travel Reimbursement	0	6,000	0	0
080 Out-Of State Travel Reimb	5,120	2,000	0	0
107 Scholarships & Grants	67,717	143,850	0	0
TOTAL	587,474	1,999,040	0	0
ESTIMATED SOURCE OF FUNDS FOR BIO-CONNECT-NH GRANT				
000 Federal Funds	587,474	1,999,040	0	0
TOTAL SOURCE OF FUNDS	587,474	1,999,040	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 582010 N.H. TECH COLLEGE-STRATHAM
 48490000 PEASE HUD GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
030 Equipment New/Replacement	0	392,811	0	0
040 Indirect Costs	0	54,768	0	0
041 Audit Fund Set Aside	0	626	0	0
048 Contractual Maint.-Build-Grnds	0	177,700	0	0
TOTAL	0	625,905	0	0
ESTIMATED SOURCE OF FUNDS FOR PEASE HUD GRANT				
000 Federal Funds	0	625,905	0	0
TOTAL SOURCE OF FUNDS	0	625,905	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 582010 N.H. TECH COLLEGE-STRATHAM
 48530000 COMMUNITY SVCS WORK STUDY GRNT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	1,475	0	0
030 Equipment New/Replacement	0	700	0	0
066 Employee Training	0	1,300	0	0
070 In-State Travel Reimbursement	0	375	0	0
080 Out-Of State Travel Reimb	0	1,000	0	0
107 Scholarships & Grants	0	150	0	0
TOTAL	0	5,000	0	0
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY SVCS WORK STUDY GRNT				
005 Private Local Funds	0	5,000	0	0
TOTAL SOURCE OF FUNDS	0	5,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 582010 N.H. TECH COLLEGE-STRATHAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
STR582010 N.H. TECH COLLEGE-STRATHAM				
EXPENSE TOTAL	10,015,031	16,224,708	11,663,200	11,701,223
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,939,365	6,593,733	940,938	1,002,188
OTHER FUNDS	4,544,873	5,680,995	6,435,288	6,685,691
GENERAL FUND	3,530,793	3,949,980	4,286,974	4,013,344
TOTAL	10,015,031	16,224,708	11,663,200	11,701,223
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	83	83	87	87
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	84	84	88	88

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 583010 N.H. TECH INSTITUTE CONCORD
 60800000 EDUCATION DIVISION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	8,551,577	9,370,473	10,950,780	11,083,245
011 Personal Services-Unclassified	100,800	101,357	116,087	116,086
018 Overtime	218,060	180,455	220,000	220,000
019 Holiday Pay	4,773	5,595	6,000	6,000
020 Current Expenses	1,043,471	631,117	991,500	1,041,075
021 Food Institutions	0	0	16,000	16,000
022 Rents-Leases Other Than State	112,449	55,000	156,950	156,950
023 Heat- Electricity - Water	486,935	548,900	562,090	593,617
024 Maint.Other Than Build.- Grnds	87,020	150,000	156,150	156,150
026 Organizational Dues	71,536	32,000	59,875	59,877
030 Equipment New/Replacement	211,587	98,187	325,000	465,000
037 Technology - Hardware	108,489	150,000	200,000	400,000
043 Debt Service	72,752	89,800	89,800	0
046 Consultants	0	1,000	1	1
047 Own Forces Maint.-Build.-Grnds	89,575	150,000	200,000	200,000
048 Contractual Maint.-Build-Grnds	180,366	250,000	377,250	378,200
050 Personal Service-Temp/Appointe	2,306,891	2,397,552	4,857,499	5,091,874
057 Books, Periodicals, Subscriptions	78,672	125,000	175,000	225,000
059 Temp Full Time	140,256	44,357	1	1
060 Benefits	3,952,661	4,689,763	5,772,226	6,110,098
066 Employee Training	10,964	30,000	50,000	50,000
069 Promotional - Marketing Expenses	52,507	200,000	400,000	400,000
070 In-State Travel Reimbursement	118,831	110,000	114,700	113,000
080 Out-Of State Travel Reimb	60,038	14,400	99,000	99,000
TOTAL	18,060,210	19,424,956	25,895,909	26,981,174

ESTIMATED SOURCE OF FUNDS FOR EDUCATION DIVISION

001 Transfer from Other Agencies	39,521	295,602	0	0
008 Agency Income	244,137	302,000	0	0
009 Agency Income	8,810,448	9,702,143	14,527,887	14,811,124
General Fund	8,966,104	9,125,211	11,368,022	12,170,050
TOTAL SOURCE OF FUNDS	18,060,210	19,424,956	25,895,909	26,981,174

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 583010 N.H. TECH INSTITUTE CONCORD
 60800000 EDUCATION DIVISION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	191	191	217	217
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	192	192	218	218

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 583010 N.H. TECH INSTITUTE CONCORD
 91300000 TITLE IV FINANCIAL AID

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	1	1	1
030 Equipment New/Replacement	0	1	1	1
041 Audit Fund Set Aside	1,665	2,640	5,000	5,000
045 Personnel Services/Non Benefit	79,894	126,000	0	0
049 Transfer to Other State Agencies	12,076	12,050	13,000	13,000
050 Personal Service-Temp/Appointe	0	1,000	1	1
060 Benefits	0	77	1	1
080 Out-Of State Travel Reimb	0	1	1	1
107 Scholarships & Grants	1,627,919	2,570,000	2,400,000	2,450,000
621 Perkins Capital	0	0	2,000	2,000
TOTAL	1,721,554	2,711,770	2,420,005	2,470,005
ESTIMATED SOURCE OF FUNDS FOR TITLE IV FINANCIAL AID				
000 Federal Funds	1,667,193	2,639,790	2,405,250	2,455,250
008 Agency Income	0	0	13,000	13,000
009 Agency Income	0	100	0	0
General Fund	54,361	71,880	1,755	1,755
TOTAL SOURCE OF FUNDS	1,721,554	2,711,770	2,420,005	2,470,005
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 583010 N.H. TECH INSTITUTE CONCORD
 90220000 SEOG SCHOLARSHIPS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
619 SEOG Grants	0	0	115,000	120,000
TOTAL	0	0	115,000	120,000
ESTIMATED SOURCE OF FUNDS FOR SEOG SCHOLARSHIPS				
000 Federal Funds	0	0	86,250	90,000
General Fund	0	0	28,750	30,000
TOTAL SOURCE OF FUNDS	0	0	115,000	120,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 583010 N.H. TECH INSTITUTE CONCORD
 90230000 ACADEMIC COMPETITIVE GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
620 ACG Grants	0	0	50,000	50,000
TOTAL	0	0	50,000	50,000
ESTIMATED SOURCE OF FUNDS FOR ACADEMIC COMPETITIVE 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

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 583010 N.H. TECH INSTITUTE CONCORD
 90280000 COLLEGE WORK STUDY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
045 Personnel Services/Non Benefit	0	0	127,000	130,000
TOTAL	0	0	127,000	130,000
ESTIMATED SOURCE OF FUNDS FOR COLLEGE WORK STUDY				
000 Federal Funds	0	0	95,250	97,500
General Fund	0	0	31,750	32,500
TOTAL SOURCE OF FUNDS	0	0	127,000	130,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 583010 N.H. TECH INSTITUTE CONCORD
 90290000 INSTITUTE GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
622 Institute Grant	0	0	10,000	10,000
TOTAL	0	0	10,000	10,000
ESTIMATED SOURCE OF FUNDS FOR INSTITUTE GRANT				
General Fund	0	0	10,000	10,000
TOTAL SOURCE OF FUNDS	0	0	10,000	10,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 583010 N.H. TECH INSTITUTE CONCORD
 92030000 PERKINS LOAN REVOLVING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	200	1,000	1,000
049 Transfer to Other State Agencies	1,172	17,000	17,000	17,000
107 Scholarships & Grants	51,125	150,000	150,000	150,000
TOTAL	52,297	167,200	168,000	168,000
ESTIMATED SOURCE OF FUNDS FOR PERKINS LOAN REVOLVING				
006 Agency Income	0	5,000	5,000	5,000
009 Agency Income	52,297	162,200	163,000	163,000
TOTAL SOURCE OF FUNDS	52,297	167,200	168,000	168,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 583010 N.H. TECH INSTITUTE CONCORD
 60860000 DORMITORIES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	331,308	365,507	391,852	397,983
018 Overtime	37,654	33,968	42,000	44,100
019 Holiday Pay	4,560	5,308	5,000	5,250
020 Current Expenses	51,836	60,848	76,000	79,800
021 Food Institutions	0	0	3,000	3,000
022 Rents-Leases Other Than State	15,725	15,725	15,725	15,725
023 Heat- Electricity - Water	206,761	300,000	220,913	229,871
024 Maint.Other Than Build.- Grnds	0	45,634	55,634	55,634
026 Organizational Dues	216	500	225	225
030 Equipment New/Replacement	4,759	168,301	205,000	205,000
043 Debt Service	338,999	340,499	340,728	265,000
046 Consultants	0	1	1	1
047 Own Forces Maint.-Build.-Grnds	38,378	65,000	85,000	85,000
048 Contractual Maint.-Build-Grnds	95,293	75,000	88,000	88,000
050 Personal Service-Temp/Appointe	38,193	55,200	42,000	44,100
059 Temp Full Time	0	2	0	0
060 Benefits	166,845	192,356	214,786	228,568
069 Promotional - Marketing Expenses	0	0	100	100
070 In-State Travel Reimbursement	830	2,000	2,000	2,000
080 Out-Of State Travel Reimb	2,498	5,000	5,000	5,000
TOTAL	1,333,855	1,730,849	1,792,964	1,754,357

ESTIMATED SOURCE OF FUNDS FOR DORMITORIES

008 Agency Income	7,510	20,000	0	0
009 Agency Income	1,316,193	1,680,000	1,792,964	1,754,357
General Fund	10,152	30,849	0	0
TOTAL SOURCE OF FUNDS	1,333,855	1,730,849	1,792,964	1,754,357

NUMBER OF POSITIONS

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

06 EDUCATION
58 REGIONAL COMMUNITY TECH COLLEGES
58 REGIONAL COMM TECH COLLEGE
583010 N.H. TECH INSTITUTE CONCORD
60860000 DORMITORIES

	FY 2008 ACTUAL EXPENSE		FY 2009 ADJUSTED AUTH		FY 2010 GOVERNOR'S RECOMMENDED		FY 2011 GOVERNOR'S RECOMMENDED	
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06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 583010 N.H. TECH INSTITUTE CONCORD
 60830000 BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	14,514	6,500	75,000	51,000
021 Food Institutions	756,497	670,000	670,000	700,000
022 Rents-Leases Other Than State	0	0	5,000	5,000
023 Heat- Electricity - Water	0	0	1	1
024 Maint.Other Than Build.- Grnds	845	5,000	25,000	25,000
030 Equipment New/Replacement	113,817	15,000	37,000	37,000
043 Debt Service	0	230,000	261,302	255,627
046 Consultants	0	0	1	1
047 Own Forces Maint.-Build.-Grnds	3,100	10,000	1,800	1,500
048 Contractual Maint.-Build-Grnds	30,089	15,000	30,000	30,000
069 Promotional - Marketing Expenses	0	0	100	100
070 In-State Travel Reimbursement	0	1,000	1,000	1,000
080 Out-Of State Travel Reimb	0	3,000	3,000	3,000
TOTAL	918,862	955,500	1,109,204	1,109,229
ESTIMATED SOURCE OF FUNDS FOR BOARD				
001 Transfer from Other Agencies	12,534	20,000	0	0
005 Private Local Funds	662,159	656,500	1,109,204	1,109,229
008 Agency Income	244,169	279,000	0	0
TOTAL SOURCE OF FUNDS	918,862	955,500	1,109,204	1,109,229
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 583010 N.H. TECH INSTITUTE CONCORD
 60810000 WELLNESS CENTER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	106,945	122,598	127,309	130,352
018 Overtime	5,343	3,185	6,000	6,300
019 Holiday Pay	153	531	500	525
020 Current Expenses	19,134	22,580	34,000	35,700
021 Food Institutions	0	0	1,000	1,000
022 Rents-Leases Other Than State	714	1	1,000	1,000
023 Heat- Electricity - Water	72,978	75,000	110,491	112,520
024 Maint.Other Than Build.- Grnds	247	825	1,250	1,250
026 Organizational Dues	3,193	500	1,975	1,975
030 Equipment New/Replacement	8,915	10,000	85,000	10,000
043 Debt Service	95,050	95,050	261,079	263,379
046 Consultants	0	1	1	1
047 Own Forces Maint.-Build.-Grnds	9,294	20,000	28,000	28,000
048 Contractual Maint.-Build-Grnds	12,022	37,000	45,000	45,000
050 Personal Service-Temp/Appointe	103,298	105,088	119,500	122,975
059 Temp Full Time	0	2	1	1
060 Benefits	59,268	66,499	61,898	65,351
069 Promotional - Marketing Expenses	0	0	100	100
070 In-State Travel Reimbursement	3,103	2,000	5,000	5,000
080 Out-Of State Travel Reimb	1,850	3,000	5,000	5,000
TOTAL	501,507	563,860	894,104	835,429
ESTIMATED SOURCE OF FUNDS FOR WELLNESS CENTER				
001 Transfer from Other Agencies	2,706	3,000	0	0
009 Agency Income	492,410	546,000	894,104	835,429
General Fund	6,391	14,860	0	0
TOTAL SOURCE OF FUNDS	501,507	563,860	894,104	835,429
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

06 EDUCATION
58 REGIONAL COMMUNITY TECH COLLEGES
58 REGIONAL COMM TECH COLLEGE
583010 N.H. TECH INSTITUTE CONCORD
60810000 WELLNESS CENTER

	FY 2008 ACTUAL EXPENSE		FY 2009 ADJUSTED AUTH		FY 2010 GOVERNOR'S RECOMMENDED		FY 2011 GOVERNOR'S RECOMMENDED	
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06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 583010 N.H. TECH INSTITUTE CONCORD
 60820000 FAMILY - CHILD RESOURCE CENTER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	262,586	352,111	374,235	384,288
018 Overtime	5,433	2,442	500	500
019 Holiday Pay	0	2	1	1
020 Current Expenses	9,770	13,500	10,000	10,000
021 Food Institutions	5,365	0	5,500	5,500
022 Rents-Leases Other Than State	0	1	1	1
023 Heat- Electricity - Water	21,530	11,600	23,050	23,479
024 Maint.Other Than Build.- Grnds	0	860	860	860
026 Organizational Dues	125	0	225	225
030 Equipment New/Replacement	100	100	250	250
043 Debt Service	38,554	37,558	36,212	34,866
046 Consultants	0	0	1	1
047 Own Forces Maint.-Build.-Grnds	1,154	2,000	1,250	12,500
048 Contractual Maint.-Build-Grnds	1,605	0	1,750	1,750
050 Personal Service-Temp/Appointe	114,203	153,918	14,000	14,000
059 Temp Full Time	0	2	0	0
060 Benefits	163,046	176,265	261,683	279,036
066 Employee Training	0	0	1	1
069 Promotional - Marketing Expenses	0	1,000	1	1
070 In-State Travel Reimbursement	526	0	1	1
080 Out-Of State Travel Reimb	0	0	1	1
TOTAL	623,997	751,359	729,522	767,261
ESTIMATED SOURCE OF FUNDS FOR FAMILY - CHILD RESOURCE CENTER				
005 Private Local Funds	0	5,000	0	0
009 Agency Income	419,993	539,038	511,287	518,182
General Fund	204,004	207,321	218,235	249,079
TOTAL SOURCE OF FUNDS	623,997	751,359	729,522	767,261
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	12	12

06 EDUCATION
58 REGIONAL COMMUNITY TECH COLLEGES
58 REGIONAL COMM TECH COLLEGE
583010 N.H. TECH INSTITUTE CONCORD
60820000 FAMILY - CHILD RESOURCE CENTER

	FY 2008 ACTUAL EXPENSE		FY 2009 ADJUSTED AUTH		FY 2010 GOVERNOR'S RECOMMENDED		FY 2011 GOVERNOR'S RECOMMENDED	
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06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 583010 N.H. TECH INSTITUTE CONCORD
 48230000 CARL PERKINS PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	2,377	9,962	15,042	15,042
021 Food Institutions	0	0	490	490
026 Organizational Dues	0	1	100	100
030 Equipment New/Replacement	136,829	1	118,000	118,000
037 Technology - Hardware	0	45,212	0	0
040 Indirect Costs	4,762	3,891	4,400	4,400
046 Consultants	500	1	100	100
050 Personal Service-Temp/Appointe	6,356	26,359	7,300	7,300
057 Books, Periodicals, Subscriptions	0	1	0	0
059 Temp Full Time	0	9,682	0	0
060 Benefits	939	6,692	558	558
066 Employee Training	32,986	28,375	15,000	15,000
070 In-State Travel Reimbursement	475	1,100	1,000	1,000
080 Out-Of State Travel Reimb	28,787	34,400	25,000	25,000
107 Scholarships & Grants	60,602	85,000	64,000	64,000
TOTAL	274,613	250,677	250,990	250,990
ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS PROGRAM				
009 Agency Income	274,613	250,677	250,990	250,990
TOTAL SOURCE OF FUNDS	274,613	250,677	250,990	250,990
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 583010 N.H. TECH INSTITUTE CONCORD
 60870000 CTR TRAINING - BUSINESS DEVEL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	605,215	687,810	0	0
018 Overtime	6,003	5,308	0	0
019 Holiday Pay	86	531	0	0
020 Current Expenses	195,745	214,227	0	0
022 Rents-Leases Other Than State	160	400	0	0
024 Maint.Other Than Build.- Grnds	3,810	3,450	0	0
026 Organizational Dues	5,258	1,450	0	0
030 Equipment New/Replacement	92,101	165,000	0	0
037 Technology - Hardware	0	50,000	0	0
046 Consultants	0	1	0	0
047 Own Forces Maint.-Build.-Grnds	2,766	50,000	0	0
048 Contractual Maint.-Build-Grnds	11,254	50,000	0	0
049 Transfer to Other State Agencies	0	245,000	0	0
050 Personal Service-Temp/Appointe	1,584,860	2,149,538	0	0
057 Books, Periodicals, Subscriptions	5,517	50,000	0	0
059 Temp Full Time	19,872	2	0	0
060 Benefits	425,758	481,028	0	0
066 Employee Training	0	20,000	0	0
069 Promotional - Marketing Expenses	15,895	200,000	0	0
070 In-State Travel Reimbursement	3,735	3,000	0	0
080 Out-Of State Travel Reimb	13,713	24,000	0	0
TOTAL	2,991,748	4,400,745	0	0
ESTIMATED SOURCE OF FUNDS FOR CTR TRAINING - BUSINESS DEVEL				
004 Agency Income	440,285	634,048	0	0
007 Agency Income	2,551,463	3,756,697	0	0
008 Agency Income	0	10,000	0	0
TOTAL SOURCE OF FUNDS	2,991,748	4,400,745	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	16	16	0	0

06 EDUCATION
58 REGIONAL COMMUNITY TECH COLLEGES
58 REGIONAL COMM TECH COLLEGE
583010 N.H. TECH INSTITUTE CONCORD
60870000 CTR TRAINING - BUSINESS DEVEL

	FY 2008 ACTUAL EXPENSE		FY 2009 ADJUSTED AUTH		FY 2010 GOVERNOR'S RECOMMENDED		FY 2011 GOVERNOR'S RECOMMENDED	
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06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 583010 N.H. TECH INSTITUTE CONCORD
 60880000 STUDENT CENTER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	19,658	24,795	26,878	27,832
018 Overtime	426	2	0	0
019 Holiday Pay	0	2	0	0
020 Current Expenses	390	3,461	0	0
022 Rents-Leases Other Than State	0	1	0	0
023 Heat- Electricity - Water	26,788	23,750	0	0
024 Maint.Other Than Build.- Grnds	0	1	0	0
026 Organizational Dues	0	425	0	0
030 Equipment New/Replacement	0	1,000	0	0
043 Debt Service	166,279	168,729	0	0
046 Consultants	0	1	0	0
047 Own Forces Maint.-Build.-Grnds	1,694	8,000	0	0
048 Contractual Maint.-Build-Grnds	981	8,000	0	0
050 Personal Service-Temp/Appointe	0	18,723	0	0
059 Temp Full Time	0	2	0	0
060 Benefits	10,322	12,913	27,303	29,494
070 In-State Travel Reimbursement	0	1	0	0
080 Out-Of State Travel Reimb	0	1	0	0
TOTAL	226,538	269,807	54,181	57,326
ESTIMATED SOURCE OF FUNDS FOR STUDENT CENTER				
008 Agency Income	226,538	269,807	54,181	57,326
TOTAL SOURCE OF FUNDS	226,538	269,807	54,181	57,326
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 583010 N.H. TECH INSTITUTE CONCORD
 48540000 WATER GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	500	0	0
022 Rents-Leases Other Than State	0	500	0	0
030 Equipment New/Replacement	0	1,000	0	0
047 Own Forces Maint.-Build.-Grnds	0	80,000	0	0
048 Contractual Maint.-Build-Grnds	32,117	96,923	0	0
050 Personal Service-Temp/Appointe	0	1,000	0	0
060 Benefits	0	77	0	0
TOTAL	32,117	180,000	0	0
ESTIMATED SOURCE OF FUNDS FOR WATER GRANT				
001 Transfer from Other Agencies	15,607	0	0	0
005 Private Local Funds	16,510	180,000	0	0
TOTAL SOURCE OF FUNDS	32,117	180,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 583010 N.H. TECH INSTITUTE CONCORD
 48310000 NHTI PICNIC PAVILION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
030 Equipment New/Replacement	0	6,850	0	0
040 Indirect Costs	461	461	0	0
047 Own Forces Maint.-Build.-Grnds	8,594	11,344	0	0
048 Contractual Maint.-Build-Grnds	10,600	1,000	0	0
TOTAL	19,655	19,655	0	0
ESTIMATED SOURCE OF FUNDS FOR NHTI PICNIC PAVILION				
005 Private Local Funds	19,655	19,655	0	0
TOTAL SOURCE OF FUNDS	19,655	19,655	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				
CON583010 N.H. TECH INSTITUTE CONCORD				
EXPENSE TOTAL	26,756,953	31,426,378	33,616,879	34,703,771
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,667,193	2,639,790	2,636,750	2,692,750
OTHER FUNDS	15,848,748	19,336,467	19,321,617	19,517,637
GENERAL FUND	9,241,012	9,450,121	11,658,512	12,493,384
TOTAL	26,756,953	31,426,378	33,616,879	34,703,771
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	235	235	245	245
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	236	236	246	246

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 584010 N.H. TECH COLLEGE-BERLIN
 61500000 EDUCATION DIVISION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,810,457	3,174,755	3,479,069	3,523,575
011 Personal Services-Unclassified	99,900	100,401	116,052	116,052
018 Overtime	20,861	19,107	20,005	21,000
019 Holiday Pay	0	2	6	6
020 Current Expenses	266,090	212,588	361,246	427,560
021 Food Institutions	69,378	45,900	78,610	82,306
022 Rents-Leases Other Than State	138,662	88,876	186,096	181,295
023 Heat- Electricity - Water	170,696	174,769	212,362	239,532
024 Maint.Other Than Build.- Grnds	32,393	45,688	25,354	25,404
026 Organizational Dues	16,826	8,227	17,099	17,108
030 Equipment New/Replacement	63,899	123,200	166,524	226,638
037 Technology - Hardware	23,369	90,000	50,302	16,602
046 Consultants	0	500	1	1
047 Own Forces Maint.-Build.-Grnds	6,086	11,000	14,000	20,000
048 Contractual Maint.-Build-Grnds	37,967	25,000	133,800	91,600
050 Personal Service-Temp/Appointe	493,477	493,131	1,204,246	1,221,461
057 Books, Periodicals, Subscriptions	11,132	28,000	15,302	15,932
059 Temp Full Time	0	2	37,977	39,518
060 Benefits	1,253,262	1,568,702	1,770,057	1,872,097
066 Employee Training	1,550	7,517	12,005	12,005
069 Promotional - Marketing Expenses	30,500	92,770	129,849	129,959
070 In-State Travel Reimbursement	44,978	44,658	47,646	54,608
080 Out-Of State Travel Reimb	7,327	4,004	10,322	10,727
TOTAL	5,598,810	6,358,797	8,087,930	8,344,986

ESTIMATED SOURCE OF FUNDS FOR EDUCATION DIVISION

001 Transfer from Other Agencies	5,452	418,357	0	0
004 Agency Income	-5,168	2,000	0	0
006 Agency Income	63,413	69,000	0	0
007 Agency Income	433,156	432,597	0	0
008 Agency Income	225,944	217,000	0	0
009 Agency Income	1,431,527	1,673,558	3,826,238	3,843,199
General Fund	3,444,486	3,546,285	4,261,692	4,501,787
TOTAL SOURCE OF FUNDS	5,598,810	6,358,797	8,087,930	8,344,986

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 584010 N.H. TECH COLLEGE-BERLIN
 61500000 EDUCATION DIVISION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	68	68	70	70
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	69	69	71	71

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 584010 N.H. TECH COLLEGE-BERLIN
 61520000 CTR TRAINING - BUSINESS DEVEL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	24,867	88,937	0	0
018 Overtime	0	2	0	0
019 Holiday Pay	0	2	0	0
020 Current Expenses	56,125	82,409	0	0
022 Rents-Leases Other Than State	33,479	27,439	0	0
024 Maint.Other Than Build.- Grnds	0	3	0	0
026 Organizational Dues	440	2	0	0
030 Equipment New/Replacement	3,346	1,201	0	0
037 Technology - Hardware	1,271	19,201	0	0
046 Consultants	0	1	0	0
047 Own Forces Maint.-Build.-Grnds	0	1	0	0
048 Contractual Maint.-Build-Grnds	0	1	0	0
049 Transfer to Other State Agencies	0	404,290	0	0
050 Personal Service-Temp/Appointe	478,326	676,894	0	0
057 Books, Periodicals, Subscriptions	0	2	0	0
059 Temp Full Time	0	2	0	0
060 Benefits	55,003	91,241	0	0
066 Employee Training	0	1	0	0
069 Promotional - Marketing Expenses	950	20,500	0	0
070 In-State Travel Reimbursement	52,978	13,300	0	0
080 Out-Of State Travel Reimb	296	2,000	0	0
TOTAL	707,081	1,427,429	0	0
ESTIMATED SOURCE OF FUNDS FOR CTR TRAINING - BUSINESS DEVEL				
004 Agency Income	67,123	180,968	0	0
007 Agency Income	639,958	1,246,461	0	0
TOTAL SOURCE OF FUNDS	707,081	1,427,429	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	0	0

06 EDUCATION
58 REGIONAL COMMUNITY TECH COLLEGES
58 REGIONAL COMM TECH COLLEGE
584010 N.H. TECH COLLEGE-BERLIN
61520000 CTR TRAINING - BUSINESS DEVEL

	FY 2008 ACTUAL EXPENSE		FY 2009 ADJUSTED AUTH		FY 2010 GOVERNOR'S RECOMMENDED		FY 2011 GOVERNOR'S RECOMMENDED	
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06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 584010 N.H. TECH COLLEGE-BERLIN
 90420000 SEOG SCHOLARSHIPS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
619 SEOG Grants	0	0	35,000	37,000
TOTAL	0	0	35,000	37,000
ESTIMATED SOURCE OF FUNDS FOR SEOG SCHOLARSHIPS				
000 Federal Funds	0	0	26,250	27,750
General Fund	0	0	8,750	9,250
TOTAL SOURCE OF FUNDS	0	0	35,000	37,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 584010 N.H. TECH COLLEGE-BERLIN
 90430000 ACADEMIC COMPETITIVE GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
620 ACG Grants	0	0	15,000	15,000
TOTAL	0	0	15,000	15,000
ESTIMATED SOURCE OF FUNDS FOR ACADEMIC COMPETITIVE GRANT				
000 Federal Funds	0	0	15,000	15,000
TOTAL SOURCE OF FUNDS	0	0	15,000	15,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 584010 N.H. TECH COLLEGE-BERLIN
 90440000 COLLEGE WORK STUDY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
045 Personnel Services/Non Benefit	0	0	35,000	37,000
TOTAL	0	0	35,000	37,000
ESTIMATED SOURCE OF FUNDS FOR COLLEGE WORK STUDY				
000 Federal Funds	0	0	26,250	27,750
General Fund	0	0	8,750	9,250
TOTAL SOURCE OF FUNDS	0	0	35,000	37,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 584010 N.H. TECH COLLEGE-BERLIN
 90450000 INSTITUTE GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
622 Institute Grant	0	0	1,000	1,000
TOTAL	0	0	1,000	1,000
ESTIMATED SOURCE OF FUNDS FOR INSTITUTE GRANT				
General Fund	0	0	1,000	1,000
TOTAL SOURCE OF FUNDS	0	0	1,000	1,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 584010 N.H. TECH COLLEGE-BERLIN
 91400000 TITLE IV FINANCIAL AID

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	1	1	1
030 Equipment New/Replacement	0	1	1	1
041 Audit Fund Set Aside	766	1,043	1,000	1,000
045 Personnel Services/Non Benefit	33,590	48,005	0	0
049 Transfer to Other State Agencies	2,001	5,000	5,000	5,000
050 Personal Service-Temp/Appointe	0	1,000	1	1
060 Benefits	0	77	1	1
080 Out-Of State Travel Reimb	0	1	1	1
107 Scholarships & Grants	748,404	1,030,000	750,000	800,000
621 Perkins Capital	0	0	1,000	1,000
TOTAL	784,761	1,085,128	757,005	807,005
ESTIMATED SOURCE OF FUNDS FOR TITLE IV FINANCIAL AID				
000 Federal Funds	768,235	1,043,000	755,250	805,250
009 Agency Income	0	100	0	0
General Fund	16,526	42,028	1,755	1,755
TOTAL SOURCE OF FUNDS	784,761	1,085,128	757,005	807,005
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 584010 N.H. TECH COLLEGE-BERLIN
 92040000 PERKINS LOAN REVOLVING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	200	1,000	1,000
049 Transfer to Other State Agencies	3,473	9,000	5,000	5,000
107 Scholarships & Grants	28,000	50,000	50,000	50,000
TOTAL	31,473	59,200	56,000	56,000
ESTIMATED SOURCE OF FUNDS FOR PERKINS LOAN REVOLVING				
006 Agency Income	0	20,000	5,000	5,000
009 Agency Income	31,473	39,200	51,000	51,000
TOTAL SOURCE OF FUNDS	31,473	59,200	56,000	56,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 584010 N.H. TECH COLLEGE-BERLIN
 69620000 DAY CARE CENTER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	36,006	37,105	40,290	40,290
018 Overtime	0	2	1	1
019 Holiday Pay	0	2	1	1
020 Current Expenses	7,409	6,500	7,400	7,400
021 Food Institutions	0	0	1,200	1,200
022 Rents-Leases Other Than State	0	1	1	1
023 Heat- Electricity - Water	0	6,000	2,768	2,836
024 Maint.Other Than Build.- Grnds	0	1	1	1
026 Organizational Dues	0	1	1	1
030 Equipment New/Replacement	791	2,700	1,250	1,250
046 Consultants	0	1,000	0	0
047 Own Forces Maint.-Build.-Grnds	0	0	5,000	5,000
048 Contractual Maint.-Build-Grnds	0	0	500	500
050 Personal Service-Temp/Appointe	104,809	83,859	106,000	107,000
059 Temp Full Time	0	2	1	1
060 Benefits	25,061	23,439	29,475	30,800
066 Employee Training	0	0	1	1
069 Promotional - Marketing Expenses	104	2,500	600	600
070 In-State Travel Reimbursement	0	1	100	100
080 Out-Of State Travel Reimb	0	1	50	50
TOTAL	174,180	163,114	194,640	197,033
ESTIMATED SOURCE OF FUNDS FOR DAY CARE CENTER				
005 Private Local Funds	966	2,621	992	1,012
009 Agency Income	173,214	160,493	193,648	196,021
TOTAL SOURCE OF FUNDS	174,180	163,114	194,640	197,033
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

06 EDUCATION
58 REGIONAL COMMUNITY TECH COLLEGES
58 REGIONAL COMM TECH COLLEGE
584010 N.H. TECH COLLEGE-BERLIN
69620000 DAY CARE CENTER

	FY 2008 ACTUAL EXPENSE		FY 2009 ADJUSTED AUTH		FY 2010 GOVERNOR'S RECOMMENDED		FY 2011 GOVERNOR'S RECOMMENDED	
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06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 584010 N.H. TECH COLLEGE-BERLIN
 69760000 TWITCHELL PROPERTY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	2	1	1
019 Holiday Pay	0	2	1	1
020 Current Expenses	0	4,003	4,000	4,000
021 Food Institutions	0	0	500	500
022 Rents-Leases Other Than State	0	1	1	1
023 Heat- Electricity - Water	0	4,000	17,500	18,600
024 Maint.Other Than Build.- Grnds	0	1	1	1
030 Equipment New/Replacement	0	1	1	1
037 Technology - Hardware	0	1	0	0
046 Consultants	0	1	1	1
047 Own Forces Maint.-Build.-Grnds	0	10,000	8,000	9,500
048 Contractual Maint.-Build-Grnds	9,352	25,000	59,500	55,000
050 Personal Service-Temp/Appointe	0	2	1	1
057 Books, Periodicals, Subscriptions	0	0	1	1
059 Temp Full Time	0	2	0	0
060 Benefits	0	0	1	1
066 Employee Training	0	0	1	1
069 Promotional - Marketing Expenses	0	5,001	0	0
070 In-State Travel Reimbursement	0	1	0	0
080 Out-Of State Travel Reimb	0	1	0	0
TOTAL	9,352	48,019	89,510	87,610
ESTIMATED SOURCE OF FUNDS FOR TWITCHELL PROPERTY				
009 Agency Income	9,352	48,019	89,510	87,610
TOTAL SOURCE OF FUNDS	9,352	48,019	89,510	87,610
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 584010 N.H. TECH COLLEGE-BERLIN
 48070000 UNITED WAY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
107 Scholarships & Grants	33	5,000	5,000	5,000
TOTAL	33	5,000	5,000	5,000
ESTIMATED SOURCE OF FUNDS FOR UNITED WAY				
005 Private Local Funds	33	5,000	5,000	5,000
TOTAL SOURCE OF FUNDS	33	5,000	5,000	5,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 584010 N.H. TECH COLLEGE-BERLIN
 48270000 CARL PERKINS GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	12,014	1	6,000	6,000
021 Food Institutions	0	0	350	350
026 Organizational Dues	0	1	400	400
030 Equipment New/Replacement	16,357	11,848	16,000	16,000
037 Technology - Hardware	0	1,509	0	0
040 Indirect Costs	2,118	1,928	1,650	1,650
046 Consultants	0	1	100	100
050 Personal Service-Temp/Appointe	29,424	49,124	37,000	37,000
057 Books, Periodicals, Subscriptions	3,584	6,863	0	0
059 Temp Full Time	0	1	0	0
060 Benefits	2,200	3,758	2,831	2,831
066 Employee Training	3,393	4,000	4,500	4,500
070 In-State Travel Reimbursement	53	100	100	100
080 Out-Of State Travel Reimb	2,600	3,146	1,600	1,600
107 Scholarships & Grants	46,894	44,500	41,500	41,500
TOTAL	118,637	126,780	112,031	112,031
ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS GRANT				
009 Agency Income	118,637	126,780	112,031	112,031
TOTAL SOURCE OF FUNDS	118,637	126,780	112,031	112,031
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 584010 N.H. TECH COLLEGE-BERLIN
 48370000 CONWAY ACADEMIC LEARNING CTR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	3,496	1,001	0	0
030 Equipment New/Replacement	25,684	186,360	0	0
037 Technology - Hardware	568	60,000	0	0
040 Indirect Costs	1,445	26,785	0	0
041 Audit Fund Set Aside	63	346	0	0
046 Consultants	30,476	25,000	0	0
059 Temp Full Time	0	31,361	0	0
060 Benefits	0	15,147	0	0
TOTAL	61,732	346,000	0	0
ESTIMATED SOURCE OF FUNDS FOR CONWAY ACADEMIC LEARNING CTR				
000 Federal Funds	61,732	346,000	0	0
TOTAL SOURCE OF FUNDS	61,732	346,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 584010 N.H. TECH COLLEGE-BERLIN
 48380000 CONWAY SCIENCE LAB

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	1,754	10,000	0	0
030 Equipment New/Replacement	0	45,972	0	0
037 Technology - Hardware	0	9,000	0	0
040 Indirect Costs	118	7,664	0	0
041 Audit Fund Set Aside	5	99	0	0
046 Consultants	0	4,500	0	0
047 Own Forces Maint.-Build.-Grnds	0	1,000	0	0
048 Contractual Maint.-Build-Grnds	3,181	10,000	0	0
050 Personal Service-Temp/Appointe	0	10,000	0	0
060 Benefits	0	765	0	0
TOTAL	5,058	99,000	0	0
ESTIMATED SOURCE OF FUNDS FOR CONWAY SCIENCE LAB				
000 Federal Funds	5,058	99,000	0	0
TOTAL SOURCE OF FUNDS	5,058	99,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 584010 N.H. TECH COLLEGE-BERLIN
 48350000 LEADERSHIP NORTH COUNTRY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	8,514	9,524	0	0
022 Rents-Leases Other Than State	75	500	0	0
030 Equipment New/Replacement	0	1,200	0	0
040 Indirect Costs	0	3,487	0	0
046 Consultants	16,667	24,512	0	0
050 Personal Service-Temp/Appointe	0	1,000	0	0
060 Benefits	141	77	0	0
069 Promotional - Marketing Expenses	0	300	0	0
070 In-State Travel Reimbursement	159	400	0	0
107 Scholarships & Grants	1,400	4,000	0	0
TOTAL	26,956	45,000	0	0
ESTIMATED SOURCE OF FUNDS FOR LEADERSHIP NORTH COUNTRY				
005 Private Local Funds	26,956	45,000	0	0
TOTAL SOURCE OF FUNDS	26,956	45,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 584010 N.H. TECH COLLEGE-BERLIN
 48360000 RESOURCE - REFERRAL GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	3,704	3,862	4,000	4,000
026 Organizational Dues	605	0	500	500
030 Equipment New/Replacement	310	700	700	700
040 Indirect Costs	6,307	11,905	11,905	11,905
046 Consultants	725	0	0	0
050 Personal Service-Temp/Appointe	64,715	106,295	60,000	60,000
060 Benefits	5,339	8,132	4,590	4,590
069 Promotional - Marketing Expenses	0	623	0	0
070 In-State Travel Reimbursement	4,505	2,400	4,000	4,000
080 Out-Of State Travel Reimb	500	2,000	2,000	2,000
TOTAL	86,710	135,917	87,695	87,695
ESTIMATED SOURCE OF FUNDS FOR RESOURCE - REFERRAL GRANT				
001 Transfer from Other Agencies	66,660	0	0	0
009 Agency Income	20,050	135,917	87,695	87,695
TOTAL SOURCE OF FUNDS	86,710	135,917	87,695	87,695
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 584010 N.H. TECH COLLEGE-BERLIN
 90630000 BERLIN WELLNESS CENTER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	1	1
019 Holiday Pay	0	0	1	1
020 Current Expenses	0	0	5,000	5,000
022 Rents-Leases Other Than State	0	0	1	1
023 Heat- Electricity - Water	0	0	5,000	5,000
024 Maint.Other Than Build.- Grnds	0	0	1	1
030 Equipment New/Replacement	0	0	15,000	15,000
043 Debt Service	0	0	110,686	107,464
047 Own Forces Maint.-Build.-Grnds	0	0	2,000	2,000
048 Contractual Maint.-Build-Grnds	0	0	2,000	2,000
050 Personal Service-Temp/Appointe	0	0	1	1
059 Temp Full Time	0	0	1	1
060 Benefits	0	0	1	1
TOTAL	0	0	139,693	136,471
ESTIMATED SOURCE OF FUNDS FOR BERLIN WELLNESS CENTER				
007 Agency Income	0	0	139,693	136,471
TOTAL SOURCE OF FUNDS	0	0	139,693	136,471
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 584010 N.H. TECH COLLEGE-BERLIN
 48390000 NSF - PROJECT SIMBELT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	1,389	45,048	0	0
030 Equipment New/Replacement	1,227	4,000	0	0
040 Indirect Costs	15,046	47,203	0	0
041 Audit Fund Set Aside	194	545	0	0
046 Consultants	160,664	393,600	0	0
050 Personal Service-Temp/Appointe	13,047	30,000	0	0
060 Benefits	2,133	2,295	0	0
070 In-State Travel Reimbursement	0	1,000	0	0
080 Out-Of State Travel Reimb	654	11,000	0	0
107 Scholarships & Grants	0	9,900	0	0
TOTAL	194,354	544,591	0	0
ESTIMATED SOURCE OF FUNDS FOR NSF - PROJECT SIMBELT				
000 Federal Funds	194,354	544,591	0	0
TOTAL SOURCE OF FUNDS	194,354	544,591	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 584010 N.H. TECH COLLEGE-BERLIN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
BER584010 N.H. TECH COLLEGE-BERLIN				
EXPENSE TOTAL	7,799,137	10,443,975	9,615,504	9,923,831
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,029,379	2,032,591	822,750	875,750
OTHER FUNDS	3,308,746	4,823,071	4,510,807	4,525,039
GENERAL FUND	3,461,012	3,588,313	4,281,947	4,523,042
TOTAL	7,799,137	10,443,975	9,615,504	9,923,831
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	71	71	71	71
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	72	72	72	72

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 585010 N.H. TECH COLLEGE-LACONIA
 60230000 EDUCATION DIVISION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,995,176	3,260,184	3,787,612	3,813,090
011 Personal Services-Unclassified	99,900	101,038	116,052	116,052
018 Overtime	96,688	53,075	115,000	115,000
019 Holiday Pay	365	2	1	1
020 Current Expenses	328,249	204,881	259,858	270,252
021 Food Institutions	31,517	25,000	31,500	35,000
022 Rents-Leases Other Than State	56,296	42,945	64,000	60,000
023 Heat- Electricity - Water	332,292	235,797	399,199	407,754
024 Maint.Other Than Build.- Grnds	32,949	62,327	36,000	37,500
026 Organizational Dues	24,395	8,690	27,225	29,935
030 Equipment New/Replacement	145,584	61,093	95,000	115,000
037 Technology - Hardware	32,761	50,000	64,500	67,000
046 Consultants	0	500	1	1
047 Own Forces Maint.-Build.-Grnds	14,006	22,500	31,000	31,000
048 Contractual Maint.-Build-Grnds	93,212	75,000	148,000	199,700
050 Personal Service-Temp/Appointe	618,450	937,386	1,551,813	1,580,115
057 Books, Periodicals, Subscriptions	20,331	18,000	28,000	30,000
059 Temp Full Time	34,993	2	1	1
060 Benefits	1,427,417	1,657,268	2,092,440	2,195,135
066 Employee Training	7,345	14,300	17,500	18,500
069 Promotional - Marketing Expenses	24,634	45,000	105,000	105,000
070 In-State Travel Reimbursement	37,742	12,804	59,246	66,757
080 Out-Of State Travel Reimb	9,410	7,200	7,800	7,800
TOTAL	6,463,712	6,894,992	9,036,748	9,300,593

ESTIMATED SOURCE OF FUNDS FOR EDUCATION DIVISION

001 Transfer from Other Agencies	3,339	204,237	0	0
004 Agency Income	14,329	1,706	0	0
006 Agency Income	15,677	17,560	0	0
007 Agency Income	14,524	35,511	0	0
008 Agency Income	232,179	115,173	0	0
009 Agency Income	2,789,023	2,759,088	4,904,417	5,074,298
General Fund	3,394,641	3,761,717	4,132,331	4,226,295
TOTAL SOURCE OF FUNDS	6,463,712	6,894,992	9,036,748	9,300,593

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 585010 N.H. TECH COLLEGE-LACONIA
 60230000 EDUCATION DIVISION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	69	69	77	77
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	70	70	78	78

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 585010 N.H. TECH COLLEGE-LACONIA
 60240000 CTR TRAINING - BUSINESS DEVEL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	168,090	251,180	0	0
018 Overtime	333	2	0	0
019 Holiday Pay	0	2	0	0
020 Current Expenses	25,806	39,003	0	0
022 Rents-Leases Other Than State	25	18,950	0	0
024 Maint.Other Than Build.- Grnds	0	2	0	0
026 Organizational Dues	0	300	0	0
030 Equipment New/Replacement	14,249	10,000	0	0
037 Technology - Hardware	0	12,000	0	0
046 Consultants	0	500	0	0
047 Own Forces Maint.-Build.-Grnds	0	1	0	0
048 Contractual Maint.-Build-Grnds	0	1	0	0
049 Transfer to Other State Agencies	0	193,437	0	0
050 Personal Service-Temp/Appointe	521,550	613,729	0	0
057 Books, Periodicals, Subscriptions	0	1,500	0	0
059 Temp Full Time	0	2	0	0
060 Benefits	116,653	162,057	0	0
066 Employee Training	0	2	0	0
069 Promotional - Marketing Expenses	1,733	44,500	0	0
070 In-State Travel Reimbursement	12,836	38,000	0	0
080 Out-Of State Travel Reimb	0	750	0	0
TOTAL	861,275	1,385,918	0	0
ESTIMATED SOURCE OF FUNDS FOR CTR TRAINING - BUSINESS DEVEL				
004 Agency Income	251,067	415,195	0	0
007 Agency Income	367,349	917,073	0	0
General Fund	242,859	53,650	0	0
TOTAL SOURCE OF FUNDS	861,275	1,385,918	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	0	0

06 EDUCATION
58 REGIONAL COMMUNITY TECH COLLEGES
58 REGIONAL COMM TECH COLLEGE
585010 N.H. TECH COLLEGE-LACONIA
60240000 CTR TRAINING - BUSINESS DEVEL

	FY 2008 ACTUAL EXPENSE		FY 2009 ADJUSTED AUTH		FY 2010 GOVERNOR'S RECOMMENDED		FY 2011 GOVERNOR'S RECOMMENDED	
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06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 585010 N.H. TECH COLLEGE-LACONIA
 90300000 SEOG SCHOLARSHIPS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
619 SEOG Grants	0	0	25,000	30,000
TOTAL	0	0	25,000	30,000
ESTIMATED SOURCE OF FUNDS FOR SEOG SCHOLARSHIPS				
000 Federal Funds	0	0	18,750	22,500
General Fund	0	0	6,250	7,500
TOTAL SOURCE OF FUNDS	0	0	25,000	30,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 585010 N.H. TECH COLLEGE-LACONIA
 90310000 ACADEMIC COMPETITIVE GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
620 ACG Grants	0	0	10,000	12,000
TOTAL	0	0	10,000	12,000
ESTIMATED SOURCE OF FUNDS FOR ACADEMIC COMPETITIVE GRANT				
000 Federal Funds	0	0	10,000	12,000
TOTAL SOURCE OF FUNDS	0	0	10,000	12,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 585010 N.H. TECH COLLEGE-LACONIA
 90320000 COLLEGE WORK STUDY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
045 Personnel Services/Non Benefit	0	0	35,000	37,000
TOTAL	0	0	35,000	37,000
ESTIMATED SOURCE OF FUNDS FOR COLLEGE WORK STUDY				
000 Federal Funds	0	0	26,250	27,750
General Fund	0	0	8,750	9,250
TOTAL SOURCE OF FUNDS	0	0	35,000	37,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 585010 N.H. TECH COLLEGE-LACONIA
 90330000 INSTITUTE GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
622 Institute Grant	0	0	1,000	1,000
TOTAL	0	0	1,000	1,000
ESTIMATED SOURCE OF FUNDS FOR INSTITUTE GRANT				
General Fund	0	0	1,000	1,000
TOTAL SOURCE OF FUNDS	0	0	1,000	1,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 585010 N.H. TECH COLLEGE-LACONIA
 91500000 TITLE IV FINANCIAL AID

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	1	1	1
030 Equipment New/Replacement	0	1	1	1
041 Audit Fund Set Aside	702	941	1,000	1,000
045 Personnel Services/Non Benefit	30,157	45,000	0	0
049 Transfer to Other State Agencies	722	5,000	5,000	5,000
050 Personal Service-Temp/Appointe	0	1,000	1	1
060 Benefits	0	77	1	1
080 Out-Of State Travel Reimb	0	1	1	1
107 Scholarships & Grants	685,626	917,000	700,000	750,000
621 Perkins Capital	0	0	1,000	1,000
TOTAL	717,207	969,021	707,005	757,005
ESTIMATED SOURCE OF FUNDS FOR TITLE IV FINANCIAL AID				
000 Federal Funds	662,476	940,749	701,500	751,500
007 Agency Income	54,731	28,172	0	0
008 Agency Income	0	0	5,000	5,000
009 Agency Income	0	100	0	0
General Fund	0	0	505	505
TOTAL SOURCE OF FUNDS	717,207	969,021	707,005	757,005
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 585010 N.H. TECH COLLEGE-LACONIA
 92050000 PERKINS LOAN REVOLVING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	200	1,000	1,000
049 Transfer to Other State Agencies	2,704	5,800	5,000	5,000
107 Scholarships & Grants	0	50,000	50,000	50,000
TOTAL	2,704	56,000	56,000	56,000
ESTIMATED SOURCE OF FUNDS FOR PERKINS LOAN REVOLVING				
006 Agency Income	0	15,000	5,000	5,000
009 Agency Income	2,704	41,000	51,000	51,000
TOTAL SOURCE OF FUNDS	2,704	56,000	56,000	56,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 585010 N.H. TECH COLLEGE-LACONIA
 48210000 CARL PERKINS PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	3,468	102	10,000	10,000
021 Food Institutions	0	0	269	269
026 Organizational Dues	321	1	2,500	2,500
030 Equipment New/Replacement	20,454	25,759	9,500	9,500
037 Technology - Hardware	0	9,700	0	0
040 Indirect Costs	1,292	1,806	2,000	2,000
046 Consultants	0	1	100	100
050 Personal Service-Temp/Appointe	12,951	12,998	54,000	54,000
057 Books, Periodicals, Subscriptions	6,906	14,383	0	0
060 Benefits	991	994	4,131	4,131
066 Employee Training	2,581	7,000	1,500	1,500
070 In-State Travel Reimbursement	0	300	1,000	1,000
080 Out-Of State Travel Reimb	7,687	2,200	1,000	1,000
107 Scholarships & Grants	16,000	16,000	17,000	17,000
TOTAL	72,651	91,244	103,000	103,000
ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS PROGRAM				
009 Agency Income	72,651	91,244	103,000	103,000
TOTAL SOURCE OF FUNDS	72,651	91,244	103,000	103,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 585010 N.H. TECH COLLEGE-LACONIA

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
LAC585010 N.H. TECH COLLEGE-LACONIA				
EXPENSE TOTAL	8,117,549	9,397,175	9,973,753	10,296,598
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	662,476	940,749	756,500	813,750
OTHER FUNDS	3,817,573	4,641,059	5,068,417	5,238,298
GENERAL FUND	3,637,500	3,815,367	4,148,836	4,244,550
TOTAL	8,117,549	9,397,175	9,973,753	10,296,598
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	75	75	77	77
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	76	76	78	78

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 586010 N.H. TECH COLLEGE-CLAREMONT
 63100000 EDUCATION DIVISION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,827,836	3,340,013	3,622,104	3,736,867
011 Personal Services-Unclassified	88,872	100,401	116,052	116,052
018 Overtime	38,910	2	25,000	25,000
019 Holiday Pay	461	2	1	1
020 Current Expenses	276,658	158,698	362,606	396,600
021 Food Institutions	0	0	16,240	16,240
022 Rents-Leases Other Than State	125,530	26,430	134,549	138,175
023 Heat- Electricity - Water	168,318	142,974	214,179	217,593
024 Maint.Other Than Build.- Grnds	26,300	47,671	47,827	49,481
026 Organizational Dues	29,246	26,829	28,164	28,164
030 Equipment New/Replacement	78,353	7,364	176,144	275,000
037 Technology - Hardware	1,171	2	1	1
046 Consultants	0	1	1	1
047 Own Forces Maint.-Build.-Grnds	23,214	33,627	33,200	27,100
048 Contractual Maint.-Build-Grnds	20,392	41,881	145,000	323,000
050 Personal Service-Temp/Appointe	673,076	603,264	708,637	761,223
057 Books, Periodicals, Subscriptions	33,724	68,206	45,000	51,000
059 Temp Full Time	30,847	2	1	1
060 Benefits	1,283,657	1,644,800	1,834,216	1,973,010
066 Employee Training	2,013	5,132	8,500	10,000
069 Promotional - Marketing Expenses	12,407	45,226	67,000	73,000
070 In-State Travel Reimbursement	32,554	8,579	42,321	55,017
073 Grants-Non Federal	0	250,000	250,000	250,000
080 Out-Of State Travel Reimb	7,728	1	25,000	28,500
TOTAL	5,781,267	6,551,105	7,901,743	8,551,026

ESTIMATED SOURCE OF FUNDS FOR EDUCATION DIVISION

001 Transfer from Other Agencies	2,949	250,732	0	0
007 Agency Income	535,092	504,107	0	0
008 Agency Income	53,447	15,485	0	0
009 Agency Income	1,631,250	1,555,212	3,415,446	3,550,618
General Fund	3,558,529	4,225,569	4,486,297	5,000,408
TOTAL SOURCE OF FUNDS	5,781,267	6,551,105	7,901,743	8,551,026

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 586010 N.H. TECH COLLEGE-CLAREMONT
 63100000 EDUCATION DIVISION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	69	69	72	73
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	70	70	73	74

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 586010 N.H. TECH COLLEGE-CLAREMONT
 91600000 TITLE IV FINANCIAL AID

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	1	1	1
030 Equipment New/Replacement	0	1	1	1
041 Audit Fund Set Aside	618	823	1,000	1,000
045 Personnel Services/Non Benefit	24,349	30,000	0	0
049 Transfer to Other State Agencies	697	5,000	2,000	2,000
050 Personal Service-Temp/Appointe	0	1,000	1	1
060 Benefits	0	77	1	1
080 Out-Of State Travel Reimb	0	1	1	1
107 Scholarships & Grants	600,082	825,000	600,000	650,000
621 Perkins Capital	0	0	1,000	1,000
TOTAL	625,746	861,903	604,005	654,005
ESTIMATED SOURCE OF FUNDS FOR TITLE IV FINANCIAL AID				
000 Federal Funds	614,407	822,823	601,500	651,500
008 Agency Income	0	0	2,000	2,000
009 Agency Income	0	100	0	0
General Fund	11,339	38,980	505	505
TOTAL SOURCE OF FUNDS	625,746	861,903	604,005	654,005
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 586010 N.H. TECH COLLEGE-CLAREMONT
 90340000 SEOG SCHOLARSHIPS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
619 SEOG Grants	0	0	25,000	30,000
TOTAL	0	0	25,000	30,000
ESTIMATED SOURCE OF FUNDS FOR SEOG SCHOLARSHIPS				
000 Federal Funds	0	0	18,750	22,500
General Fund	0	0	6,250	7,500
TOTAL SOURCE OF FUNDS	0	0	25,000	30,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 586010 N.H. TECH COLLEGE-CLAREMONT
 90350000 ACADEMIC COMPETITIVE GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
620 ACG Grants	0	0	10,000	10,000
TOTAL	0	0	10,000	10,000
ESTIMATED SOURCE OF FUNDS FOR ACADEMIC COMPETITIVE GRANT				
000 Federal Funds	0	0	10,000	10,000
TOTAL SOURCE OF FUNDS	0	0	10,000	10,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 586010 N.H. TECH COLLEGE-CLAREMONT
 90360000 COLLEGE WORK STUDY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
045 Personnel Services/Non Benefit	0	0	25,000	27,000
TOTAL	0	0	25,000	27,000
ESTIMATED SOURCE OF FUNDS FOR COLLEGE WORK STUDY				
000 Federal Funds	0	0	18,750	20,250
General Fund	0	0	6,250	6,750
TOTAL SOURCE OF FUNDS	0	0	25,000	27,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 586010 N.H. TECH COLLEGE-CLAREMONT
 90370000 INSTITUTE GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
622 Institute Grant	0	0	1,000	1,000
TOTAL	0	0	1,000	1,000
ESTIMATED SOURCE OF FUNDS FOR INSTITUTE GRANT				
General Fund	0	0	1,000	1,000
TOTAL SOURCE OF FUNDS	0	0	1,000	1,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 586010 N.H. TECH COLLEGE-CLAREMONT
 92060000 PERKINS LOAN REVOLVING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	200	1,000	1,000
049 Transfer to Other State Agencies	2,320	9,000	5,000	5,000
107 Scholarships & Grants	0	50,000	50,000	50,000
TOTAL	2,320	59,200	56,000	56,000
ESTIMATED SOURCE OF FUNDS FOR PERKINS LOAN REVOLVING				
006 Agency Income	0	10,000	5,000	5,000
009 Agency Income	2,320	49,200	51,000	51,000
TOTAL SOURCE OF FUNDS	2,320	59,200	56,000	56,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 586010 N.H. TECH COLLEGE-CLAREMONT
 48260000 CARL PERKINS GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	4,437	5,001	2,500	2,500
021 Food Institutions	0	0	1,000	1,000
026 Organizational Dues	0	1	1,000	1,000
030 Equipment New/Replacement	11,995	1	14,000	14,000
037 Technology - Hardware	0	1	0	0
040 Indirect Costs	988	2,088	1,200	1,200
046 Consultants	2,120	1	1,000	1,000
050 Personal Service-Temp/Appointe	3,500	23,996	7,000	7,000
057 Books, Periodicals, Subscriptions	0	1	0	0
059 Temp Full Time	0	1	0	0
060 Benefits	574	1,836	536	536
066 Employee Training	9,186	6,000	12,000	12,000
070 In-State Travel Reimbursement	536	3,000	1,000	1,000
080 Out-Of State Travel Reimb	7,948	11,000	10,000	10,000
107 Scholarships & Grants	50,660	46,000	52,000	52,000
TOTAL	91,944	98,927	103,236	103,236
ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS GRANT				
009 Agency Income	91,944	98,927	103,236	103,236
TOTAL SOURCE OF FUNDS	91,944	98,927	103,236	103,236
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 586010 N.H. TECH COLLEGE-CLAREMONT
 63110000 CTR TRAINING - BUSINESS DEVEL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	70,310	156,132	0	0
018 Overtime	0	2	0	0
019 Holiday Pay	0	2	0	0
020 Current Expenses	32,826	48,075	0	0
022 Rents-Leases Other Than State	0	1	0	0
024 Maint.Other Than Build.- Grnds	0	1	0	0
026 Organizational Dues	0	1	0	0
037 Technology - Hardware	0	1	0	0
046 Consultants	0	1	0	0
047 Own Forces Maint.-Build.-Grnds	0	1	0	0
048 Contractual Maint.-Build-Grnds	0	1	0	0
049 Transfer to Other State Agencies	0	236,732	0	0
050 Personal Service-Temp/Appointe	383,512	206,993	0	0
057 Books, Periodicals, Subscriptions	0	1	0	0
059 Temp Full Time	0	2	0	0
060 Benefits	58,844	87,878	0	0
066 Employee Training	0	1	0	0
069 Promotional - Marketing Expenses	1,589	34,736	0	0
070 In-State Travel Reimbursement	0	1	0	0
080 Out-Of State Travel Reimb	0	1	0	0
TOTAL	547,081	770,563	0	0
ESTIMATED SOURCE OF FUNDS FOR CTR TRAINING - BUSINESS DEVEL				
007 Agency Income	547,081	770,563	0	0
TOTAL SOURCE OF FUNDS	547,081	770,563	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 586010 N.H. TECH COLLEGE-CLAREMONT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
CLR586010 N.H. TECH COLLEGE-CLAREMONT				
EXPENSE TOTAL	7,048,358	8,341,698	8,725,984	9,432,267
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	614,407	822,823	649,000	704,250
OTHER FUNDS	2,864,083	3,254,326	3,576,682	3,711,854
GENERAL FUND	3,569,868	4,264,549	4,500,302	5,016,163
TOTAL	7,048,358	8,341,698	8,725,984	9,432,267
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	72	72	72	73
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	73	73	73	74

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 587010 N.H. TECH COLLEGE-NASHUA
 63300000 EDUCATION DIVISION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	3,121,441	3,524,601	4,492,026	4,563,466
011 Personal Services-Unclassified	100,500	101,038	116,075	116,076
018 Overtime	95,768	128,012	161,707	172,939
019 Holiday Pay	822	2	3,110	3,326
020 Current Expenses	490,283	284,163	588,549	676,780
021 Food Institutions	0	0	26,301	30,246
022 Rents-Leases Other Than State	82,559	183,874	107,904	111,915
023 Heat- Electricity - Water	258,969	258,276	512,701	535,488
024 Maint.Other Than Build.- Grnds	47,540	69,966	193,521	222,549
026 Organizational Dues	27,721	15,193	32,953	36,750
030 Equipment New/Replacement	248,345	110,707	286,500	408,225
037 Technology - Hardware	6,544	70,000	140,000	224,300
046 Consultants	91,191	1	50,000	158,000
047 Own Forces Maint.-Build.-Grnds	2,567	15,500	59,000	67,850
048 Contractual Maint.-Build-Grnds	102,414	83,448	290,500	334,075
050 Personal Service-Temp/Appointe	1,110,193	1,268,521	2,929,917	3,095,590
057 Books, Periodicals, Subscriptions	53,652	157,785	120,000	135,000
059 Temp Full Time	56,474	2	1	1
060 Benefits	1,503,324	1,839,518	2,495,908	2,648,289
066 Employee Training	15,132	45,820	30,000	100,000
069 Promotional - Marketing Expenses	81,147	135,087	350,000	395,000
070 In-State Travel Reimbursement	16,688	8,880	77,414	96,767
080 Out-Of State Travel Reimb	17,646	1	13,257	16,571
TOTAL	7,530,920	8,300,395	13,077,344	14,149,203

ESTIMATED SOURCE OF FUNDS FOR EDUCATION DIVISION

001 Transfer from Other Agencies	5,341	202,023	0	0
008 Agency Income	68,259	80,000	0	0
009 Agency Income	3,859,702	3,805,838	8,652,362	9,076,924
General Fund	3,597,618	4,212,534	4,424,982	5,072,279
TOTAL SOURCE OF FUNDS	7,530,920	8,300,395	13,077,344	14,149,203

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 587010 N.H. TECH COLLEGE-NASHUA
 63300000 EDUCATION DIVISION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	73	73	92	92
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	74	74	93	93

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 587010 N.H. TECH COLLEGE-NASHUA
 91700000 TITLE IV FINANCIAL AID

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	1	1	1
030 Equipment New/Replacement	0	1	1	1
041 Audit Fund Set Aside	850	1,037	2,000	2,000
045 Personnel Services/Non Benefit	32,228	45,000	0	0
049 Transfer to Other State Agencies	986	5,000	2,000	2,000
050 Personal Service-Temp/Appointe	0	1,000	1	1
060 Benefits	0	77	1	1
080 Out-Of State Travel Reimb	0	1	1	1
107 Scholarships & Grants	834,981	1,026,200	800,000	850,000
621 Perkins Capital	0	0	1,000	1,000
TOTAL	869,045	1,078,317	805,005	855,005
ESTIMATED SOURCE OF FUNDS FOR TITLE IV FINANCIAL AID				
000 Federal Funds	850,698	1,036,995	801,500	851,500
009 Agency Income	0	100	3,000	3,000
General Fund	18,347	41,222	505	505
TOTAL SOURCE OF FUNDS	869,045	1,078,317	805,005	855,005
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 587010 N.H. TECH COLLEGE-NASHUA
 90380000 SEOG SCHOLARSHIPS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
619 SEOG Grants	0	0	40,000	45,000
TOTAL	0	0	40,000	45,000
ESTIMATED SOURCE OF FUNDS FOR SEOG SCHOLARSHIPS				
000 Federal Funds	0	0	30,000	35,000
General Fund	0	0	10,000	10,000
TOTAL SOURCE OF FUNDS	0	0	40,000	45,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 587010 N.H. TECH COLLEGE-NASHUA
 90390000 ACADEMIC COMPETITIVE GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
620 ACG Grants	0	0	10,000	12,000
TOTAL	0	0	10,000	12,000
ESTIMATED SOURCE OF FUNDS FOR ACADEMIC COMPETITIVE GRANT				
000 Federal Funds	0	0	10,000	12,000
TOTAL SOURCE OF FUNDS	0	0	10,000	12,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 587010 N.H. TECH COLLEGE-NASHUA
 90400000 COLLEGE WORK STUDY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
045 Personnel Services/Non Benefit	0	0	35,000	37,000
TOTAL	0	0	35,000	37,000
ESTIMATED SOURCE OF FUNDS FOR COLLEGE WORK STUDY				
000 Federal Funds	0	0	26,250	27,750
General Fund	0	0	8,750	9,250
TOTAL SOURCE OF FUNDS	0	0	35,000	37,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 587010 N.H. TECH COLLEGE-NASHUA
 90410000 INSTITUTE GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
622 Institute Grant	0	0	1,000	1,000
TOTAL	0	0	1,000	1,000
ESTIMATED SOURCE OF FUNDS FOR INSTITUTE GRANT				
General Fund	0	0	1,000	1,000
TOTAL SOURCE OF FUNDS	0	0	1,000	1,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 587010 N.H. TECH COLLEGE-NASHUA
 92070000 PERKINS LOAN REVOLVING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	200	1,000	1,000
049 Transfer to Other State Agencies	4,382	5,000	5,000	5,000
107 Scholarships & Grants	20,313	85,000	50,000	50,000
TOTAL	24,695	90,200	56,000	56,000
ESTIMATED SOURCE OF FUNDS FOR PERKINS LOAN REVOLVING				
006 Agency Income	0	10,000	5,000	5,000
009 Agency Income	24,695	80,200	51,000	51,000
TOTAL SOURCE OF FUNDS	24,695	90,200	56,000	56,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 587010 N.H. TECH COLLEGE-NASHUA
 63320000 WELLNESS CENTER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	2	1	1
021 Food Institutions	0	0	1	1
022 Rents-Leases Other Than State	0	1	0	0
023 Heat- Electricity - Water	0	156,000	1	1
024 Maint.Other Than Build.- Grnds	0	1	2,000	2,000
030 Equipment New/Replacement	180,011	1	1	1
043 Debt Service	0	526,500	486,444	475,180
047 Own Forces Maint.-Build.-Grnds	0	1	500	500
048 Contractual Maint.-Build-Grnds	0	1	1,000	1,000
050 Personal Service-Temp/Appointe	0	2	15,000	15,000
060 Benefits	0	0	1,148	1,148
070 In-State Travel Reimbursement	0	0	1	1
TOTAL	180,011	682,509	506,097	494,833
ESTIMATED SOURCE OF FUNDS FOR WELLNESS CENTER				
008 Agency Income	180,011	682,509	506,096	494,832
009 Agency Income	0	0	1	1
TOTAL SOURCE OF FUNDS	180,011	682,509	506,097	494,833
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 587010 N.H. TECH COLLEGE-NASHUA
 48170000 AIRCRFT MAINT CTR FOR EXCELLEN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	400	0	0
041 Audit Fund Set Aside	0	401	0	0
046 Consultants	178,243	399,599	0	0
TOTAL	178,243	400,400	0	0
ESTIMATED SOURCE OF FUNDS FOR AIRCRFT MAINT CTR FOR EXCELLEN				
000 Federal Funds	178,243	400,400	0	0
TOTAL SOURCE OF FUNDS	178,243	400,400	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 587010 N.H. TECH COLLEGE-NASHUA
 48220000 CARL PERKINS PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	4,758	6,690	3,400	3,400
021 Food Institutions	0	0	100	100
026 Organizational Dues	0	1	100	100
030 Equipment New/Replacement	22,817	1	100	100
037 Technology - Hardware	0	1	0	0
040 Indirect Costs	1,747	2,108	1,600	1,600
046 Consultants	0	4,000	100	100
050 Personal Service-Temp/Appointe	30,473	29,879	48,000	48,000
057 Books, Periodicals, Subscriptions	0	1	0	0
059 Temp Full Time	0	19,941	0	0
060 Benefits	2,124	11,918	3,672	3,672
066 Employee Training	3,147	7,596	5,000	5,000
070 In-State Travel Reimbursement	790	500	1,000	1,000
080 Out-Of State Travel Reimb	8,674	13,288	8,200	8,200
107 Scholarships & Grants	26,185	48,143	54,000	54,000
TOTAL	100,715	144,067	125,272	125,272
ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS PROGRAM				
009 Agency Income	100,715	144,067	125,272	125,272
TOTAL SOURCE OF FUNDS	100,715	144,067	125,272	125,272
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 587010 N.H. TECH COLLEGE-NASHUA
 48160000 COMMUNITY SERVICE WORK STUDY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
050 Personal Service-Temp/Appointe	0	3,240	0	0
060 Benefits	0	248	0	0
TOTAL	0	3,488	0	0
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY SERVICE WORK STUDY				
005 Private Local Funds	0	3,488	0	0
TOTAL SOURCE OF FUNDS	0	3,488	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 587010 N.H. TECH COLLEGE-NASHUA
 63310000 CTR TRAINING - BUSINESS DEVEL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	267,981	422,172	0	0
018 Overtime	1,109	2	0	0
019 Holiday Pay	0	2	0	0
020 Current Expenses	101,515	95,460	0	0
022 Rents-Leases Other Than State	1,288	1,832	0	0
024 Maint.Other Than Build.- Grnds	0	1	0	0
026 Organizational Dues	0	1	0	0
030 Equipment New/Replacement	0	1	0	0
037 Technology - Hardware	0	1	0	0
046 Consultants	0	1	0	0
047 Own Forces Maint.-Build.-Grnds	0	1	0	0
048 Contractual Maint.-Build-Grnds	0	1	0	0
049 Transfer to Other State Agencies	0	192,023	0	0
050 Personal Service-Temp/Appointe	945,799	1,233,685	0	0
057 Books, Periodicals, Subscriptions	0	1	0	0
059 Temp Full Time	0	2	0	0
060 Benefits	196,197	287,271	0	0
066 Employee Training	0	1	0	0
069 Promotional - Marketing Expenses	11,940	79,144	0	0
070 In-State Travel Reimbursement	0	1	0	0
080 Out-Of State Travel Reimb	0	1	0	0
TOTAL	1,525,829	2,311,604	0	0
ESTIMATED SOURCE OF FUNDS FOR CTR TRAINING - BUSINESS DEVEL				
004 Agency Income	0	10,000	0	0
007 Agency Income	1,525,829	2,301,604	0	0
TOTAL SOURCE OF FUNDS	1,525,829	2,311,604	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	0	0

06 EDUCATION
58 REGIONAL COMMUNITY TECH COLLEGES
58 REGIONAL COMM TECH COLLEGE
587010 N.H. TECH COLLEGE-NASHUA
63310000 CTR TRAINING - BUSINESS DEVEL

	FY 2008 ACTUAL EXPENSE		FY 2009 ADJUSTED AUTH		FY 2010 GOVERNOR'S RECOMMENDED		FY 2011 GOVERNOR'S RECOMMENDED	
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06 EDUCATION
 58 REGIONAL COMMUNITY TECH COLLEGES
 58 REGIONAL COMM TECH COLLEGE
 587010 N.H. TECH COLLEGE-NASHUA
 48155800 COMMUNITIES OF SCHP

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside	0	300	0	0
107 Scholarships & Grants	0	299,700	0	0
TOTAL	0	300,000	0	0
ESTIMATED SOURCE OF FUNDS FOR COMMUNITIES OF SCHP				
000 Federal Funds	0	300,000	0	0
TOTAL SOURCE OF FUNDS	0	300,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
NAS587010 N.H. TECH COLLEGE-NASHUA				
EXPENSE TOTAL	10,409,458	13,310,980	14,655,718	15,775,313
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,028,941	1,737,395	867,750	926,250
OTHER FUNDS	5,764,552	7,319,829	9,342,731	9,756,029
GENERAL FUND	3,615,965	4,253,756	4,445,237	5,093,034
TOTAL	10,409,458	13,310,980	14,655,718	15,775,313
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	83	83	92	92
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	84	84	93	93

06 EDUCATION
58 REGIONAL COMMUNITY TECH COLLEGES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
DEPARTMENT TOTALS				
00058 REGIONAL COMMUNITY TECH COLLEGES				
EXPENSE TOTAL	89,769,822	113,278,129	111,004,278	115,985,798
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	8,490,518	18,814,618	8,256,030	8,677,943
OTHER FUNDS	44,819,979	57,485,126	60,488,551	62,052,365
GENERAL FUND	36,459,325	36,978,385	42,259,697	45,255,490
TOTAL	89,769,822	113,278,129	111,004,278	115,985,798
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	785	785	824	825
UNCLASSIFIED	10	10	10	10
TOTAL NUMBER OF POSITIONS	795	795	834	835

06 EDUCATION
 83 NH SWEEPSTAKES COMMISSION
 83 NH LOTTERY COMMISSION
 830013 NH LOTTERY COMMISSION
 10290000 OPERATING COSTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,692,726	1,850,609	1,842,852	1,873,619
011 Personal Services-Unclassified	15,826	15,579	17,411	17,411
012 Personal Services-Unclassified 2	17,750	16,617	19,264	19,263
013 Personal Services-Unclassified 3	85,630	88,619	92,105	92,106
018 Overtime	901	9,539	9,539	9,539
019 Holiday Pay	7,489	7,972	7,972	7,973
020 Current Expenses	465,745	497,400	575,005	634,552
022 Rents-Leases Other Than State *	1,029,751	1,260,512	1,283,597	1,289,673
024 Maint.Other Than Build.- Grnds	5,553	7,200	16,200	16,200
026 Organizational Dues	17,680	18,000	18,000	18,000
027 Transfers To DOIT *	183,214	369,371	221,327	228,674
030 Equipment New/Replacement	69,309	111,500	109,000	108,485
040 Indirect Costs *	55,000	55,000	62,259	67,329
046 Consultants	0	0	7,500	7,500
050 Personal Service-Temp/Appointe	178,257	178,321	132,704	135,996
060 Benefits	902,694	951,959	1,097,776	1,168,903
062 Workers Compensation	3,594	1,000	1,000	1,000
064 Ret-Pension Bene-Health Ins *	222,217	356,000	376,000	396,000
069 Promotional - Marketing Expenses	2,470,981	2,433,168	2,125,931	2,175,398
070 In-State Travel Reimbursement	64,425	88,600	3,500	3,700
080 Out-Of State Travel Reimb	8,094	18,000	18,000	18,000
103 Contracts for Op Services	0	0	24,001	24,001
106 Goods For Resale *	1,691,075	1	1	1
TOTAL	9,187,911	8,334,967	8,060,944	8,313,323
ESTIMATED SOURCE OF FUNDS FOR OPERATING COSTS				
Sweepstakes Commission	9,187,911	8,334,967	8,060,944	8,313,323
TOTAL SOURCE OF FUNDS	9,187,911	8,334,967	8,060,944	8,313,323
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	49	49	49	49
UNCLASSIFIED	4	4	4	4
TOTAL NUMBER OF POSITIONS	53	53	53	53

06 EDUCATION
 83 NH SWEEPSTAKES COMMISSION
 83 NH LOTTERY COMMISSION
 830013 NH LOTTERY COMMISSION

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

- 022 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
- 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.
- 064 F. This appropriation shall not lapse until June 30, 2011
- 106 Lottery Commission; Authority granted. For the biennium ending June 30, 2011, in order to provide sufficient funding to the Lottery Commission to carry out Lottery programs that will provide funds for distribution in accordance with RSA 284:21-j, the Commission shall apply to the Fiscal Committee of the General Court for the approval of any new Lottery programs or for the purchase of any tickets for the new or continuing games. Additionally, no expenditures for consultants shall be made without prior approval by the Fiscal Committee. If approved, the Commission may then apply to the Governor and Council to transfer funds from the Lottery revenue special account. The total of such transfers shall not exceed \$6,000,000 for the biennium ending June 30, 2011.

ACTIVITY TOTALS

LOT830013 NH LOTTERY COMMISSION

EXPENSE TOTAL	9,187,911	8,334,967	8,060,944	8,313,323
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	0	0	0	0
SWEEPSTAKES FUND	9,187,911	8,334,967	8,060,944	8,313,323
TOTAL	9,187,911	8,334,967	8,060,944	8,313,323
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	49	49	49	49
UNCLASSIFIED	4	4	4	4
TOTAL NUMBER OF POSITIONS	53	53	53	53

06 EDUCATION
83 NH SWEEPSTAKES COMMISSION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
DEPARTMENT TOTALS				
00083 NH SWEEPSTAKES COMMISSION				
EXPENSE TOTAL	9,187,911	8,334,967	8,060,944	8,313,323
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	0	0	0	0
SWEEPSTAKES FUND	9,187,911	8,334,967	8,060,944	8,313,323
TOTAL	9,187,911	8,334,967	8,060,944	8,313,323
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	49	49	49	49
UNCLASSIFIED	4	4	4	4
TOTAL NUMBER OF POSITIONS	53	53	53	53

06 EDUCATION
 50 UNIVERSITY SYSTEM
 50 UNIVERSITY OF NEW HAMPSHIRE
 500010 UNIVERSITY OF N. H.
 10350000 UNH - DURHAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
084 University System of NH Funding	51,435,000	53,576,000	51,968,720	53,576,000
TOTAL	51,435,000	53,576,000	51,968,720	53,576,000
ESTIMATED SOURCE OF FUNDS FOR UNH - DURHAM				
General Fund	51,435,000	53,576,000	51,968,720	53,576,000
TOTAL SOURCE OF FUNDS	51,435,000	53,576,000	51,968,720	53,576,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
UNH500010 UNIVERSITY OF N. H.				
EXPENSE TOTAL	51,435,000	53,576,000	51,968,720	53,576,000
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	51,435,000	53,576,000	51,968,720	53,576,000
TOTAL	51,435,000	53,576,000	51,968,720	53,576,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 50 UNIVERSITY SYSTEM
 50 UNIVERSITY OF NEW HAMPSHIRE
 500510 KEENE STATE COLLEGE
 10200000 KEENE STATE COLLEGE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
084 University System of NH Funding	12,737,000	13,268,000	12,869,960	13,268,000
TOTAL	12,737,000	13,268,000	12,869,960	13,268,000
ESTIMATED SOURCE OF FUNDS FOR KEENE STATE COLLEGE				
General Fund	12,737,000	13,268,000	12,869,960	13,268,000
TOTAL SOURCE OF FUNDS	12,737,000	13,268,000	12,869,960	13,268,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
KEE500510 KEENE STATE COLLEGE				
EXPENSE TOTAL	12,737,000	13,268,000	12,869,960	13,268,000
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	12,737,000	13,268,000	12,869,960	13,268,000
TOTAL	12,737,000	13,268,000	12,869,960	13,268,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 50 UNIVERSITY SYSTEM
 50 UNIVERSITY OF NEW HAMPSHIRE
 501010 PLYMOUTH STATE UNIVERSITY
 10320000 PLYMOUTH STATE UNIVERSITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
084 University System of NH Funding	12,737,000	13,268,000	12,869,960	13,268,000
TOTAL	12,737,000	13,268,000	12,869,960	13,268,000
ESTIMATED SOURCE OF FUNDS FOR PLYMOUTH STATE UNIVERSITY				
General Fund	12,737,000	13,268,000	12,869,960	13,268,000
TOTAL SOURCE OF FUNDS	12,737,000	13,268,000	12,869,960	13,268,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
PSU501010 PLYMOUTH STATE UNIVERSITY				
EXPENSE TOTAL	12,737,000	13,268,000	12,869,960	13,268,000
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	12,737,000	13,268,000	12,869,960	13,268,000
TOTAL	12,737,000	13,268,000	12,869,960	13,268,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 50 UNIVERSITY SYSTEM
 50 UNIVERSITY OF NEW HAMPSHIRE
 501510 UNH-MANCHESTER
 10900000 UNH - MANCHESTER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
084 University System of NH Funding	1,897,000	1,976,000	1,916,720	1,976,000
TOTAL	1,897,000	1,976,000	1,916,720	1,976,000
ESTIMATED SOURCE OF FUNDS FOR UNH - MANCHESTER				
General Fund	1,897,000	1,976,000	1,916,720	1,976,000
TOTAL SOURCE OF FUNDS	1,897,000	1,976,000	1,916,720	1,976,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
UNM501510 UNH-MANCHESTER				
EXPENSE TOTAL	1,897,000	1,976,000	1,916,720	1,976,000
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	1,897,000	1,976,000	1,916,720	1,976,000
TOTAL	1,897,000	1,976,000	1,916,720	1,976,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 50 UNIVERSITY SYSTEM
 50 UNIVERSITY OF NEW HAMPSHIRE
 502010 GRANITE STATE COLLEGE
 11000000 GRANITE STATE COLLEGE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
084 University System of NH Funding	1,860,000	1,938,000	1,879,860	1,938,000
TOTAL	1,860,000	1,938,000	1,879,860	1,938,000
ESTIMATED SOURCE OF FUNDS FOR GRANITE STATE COLLEGE				
General Fund	1,860,000	1,938,000	1,879,860	1,938,000
TOTAL SOURCE OF FUNDS	1,860,000	1,938,000	1,879,860	1,938,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
GSC502010 GRANITE STATE COLLEGE				
EXPENSE TOTAL	1,860,000	1,938,000	1,879,860	1,938,000
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	1,860,000	1,938,000	1,879,860	1,938,000
TOTAL	1,860,000	1,938,000	1,879,860	1,938,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 50 UNIVERSITY SYSTEM
 50 UNIVERSITY OF NEW HAMPSHIRE
 502510 UNH ECONOMIC DEVELOPMENT
 11300000 UNH - ECONOMIC DEVELOPMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
084 University System of NH Funding	175,000	182,000	176,540	182,000
TOTAL	175,000	182,000	176,540	182,000
ESTIMATED SOURCE OF FUNDS FOR UNH - ECONOMIC DEVELOPMENT				
General Fund	175,000	182,000	176,540	182,000
TOTAL SOURCE OF FUNDS	175,000	182,000	176,540	182,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
ECO502510 UNH ECONOMIC DEVELOPMENT				
EXPENSE TOTAL	175,000	182,000	176,540	182,000
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	175,000	182,000	176,540	182,000
TOTAL	175,000	182,000	176,540	182,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 50 UNIVERSITY SYSTEM
 50 UNIVERSITY OF NEW HAMPSHIRE
 503010 AGRICULTURAL EXPERIMENT STAT
 54040000 AGRICULTURAL EXPERIMENT STAT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
084 University System of NH Funding	5,454,000	5,682,000	5,511,540	5,682,000
TOTAL	5,454,000	5,682,000	5,511,540	5,682,000
ESTIMATED SOURCE OF FUNDS FOR AGRICULTURAL EXPERIMENT STAT				
General Fund	5,454,000	5,682,000	5,511,540	5,682,000
TOTAL SOURCE OF FUNDS	5,454,000	5,682,000	5,511,540	5,682,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
AES503010 AGRICULTURAL EXPERIMENT STAT				
EXPENSE TOTAL	5,454,000	5,682,000	5,511,540	5,682,000
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	5,454,000	5,682,000	5,511,540	5,682,000
TOTAL	5,454,000	5,682,000	5,511,540	5,682,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 50 UNIVERSITY SYSTEM
 50 UNIVERSITY OF NEW HAMPSHIRE
 503510 MARINE RESEARCH AND DEV
 10390000 MARINE RESEARCH & DEVELOPMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
084 University System of NH Funding	1,022,000	1,065,000	1,033,050	1,065,000
TOTAL	1,022,000	1,065,000	1,033,050	1,065,000
ESTIMATED SOURCE OF FUNDS FOR MARINE RESEARCH & DEVELOPMENT				
General Fund	1,022,000	1,065,000	1,033,050	1,065,000
TOTAL SOURCE OF FUNDS	1,022,000	1,065,000	1,033,050	1,065,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
MRD503510 MARINE RESEARCH AND DEV				
EXPENSE TOTAL	1,022,000	1,065,000	1,033,050	1,065,000
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	1,022,000	1,065,000	1,033,050	1,065,000
TOTAL	1,022,000	1,065,000	1,033,050	1,065,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 50 UNIVERSITY SYSTEM
 50 UNIVERSITY OF NEW HAMPSHIRE
 504010 UNH COOP EXTENSION SERVICE
 11900000 UNH COOP EXTENSION SERVICE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
084 University System of NH Funding	3,741,000	3,897,000	3,780,090	3,897,000
TOTAL	3,741,000	3,897,000	3,780,090	3,897,000
ESTIMATED SOURCE OF FUNDS FOR UNH COOP EXTENSION SERVICE				
General Fund	3,741,000	3,897,000	3,780,090	3,897,000
TOTAL SOURCE OF FUNDS	3,741,000	3,897,000	3,780,090	3,897,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
COO504010 UNH COOP EXTENSION SERVICE				
EXPENSE TOTAL	3,741,000	3,897,000	3,780,090	3,897,000
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	3,741,000	3,897,000	3,780,090	3,897,000
TOTAL	3,741,000	3,897,000	3,780,090	3,897,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 50 UNIVERSITY SYSTEM
 50 UNIVERSITY OF NEW HAMPSHIRE
 505010 EXTENSION WORK IN COUNTIES
 78760000 EXTENSION WORK IN COUNTIES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
084 University System of NH Funding	2,394,000	2,494,000	2,419,180	2,494,000
TOTAL	2,394,000	2,494,000	2,419,180	2,494,000
ESTIMATED SOURCE OF FUNDS FOR EXTENSION WORK IN COUNTIES				
General Fund	2,394,000	2,494,000	2,419,180	2,494,000
TOTAL SOURCE OF FUNDS	2,394,000	2,494,000	2,419,180	2,494,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
EXT505010 EXTENSION WORK IN COUNTIES				
EXPENSE TOTAL	2,394,000	2,494,000	2,419,180	2,494,000
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	2,394,000	2,494,000	2,419,180	2,494,000
TOTAL	2,394,000	2,494,000	2,419,180	2,494,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 50 UNIVERSITY SYSTEM
 50 UNIVERSITY OF NEW HAMPSHIRE
 505510 NH PUBLIC TELEVISION
 10605000 N H PUBLIC TELEVISION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
084 University System of NH Funding	2,548,000	2,654,000	2,574,380	2,654,000
TOTAL	2,548,000	2,654,000	2,574,380	2,654,000
ESTIMATED SOURCE OF FUNDS FOR N H PUBLIC TELEVISION				
General Fund	2,548,000	2,654,000	2,574,380	2,654,000
TOTAL SOURCE OF FUNDS	2,548,000	2,654,000	2,574,380	2,654,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
NHP505510 NH PUBLIC TELEVISION				
EXPENSE TOTAL	2,548,000	2,654,000	2,574,380	2,654,000
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	2,548,000	2,654,000	2,574,380	2,654,000
TOTAL	2,548,000	2,654,000	2,574,380	2,654,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
50 UNIVERSITY SYSTEM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
DEPARTMENT TOTALS				
00050 UNIVERSITY SYSTEM				
EXPENSE TOTAL	96,000,000	100,000,000	97,000,000	100,000,000
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	96,000,000	100,000,000	97,000,000	100,000,000
TOTAL	96,000,000	100,000,000	97,000,000	100,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
 61 CHRISTA MCAULIFFE PLANETARIUM
 61 CHRISTA MCAULIFFE PLANETARIUM
 610010 CHRISTA MCAULIFFE PLANETARIUM
 34320000 ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	436,606	475,831	515,209	520,106
011 Personal Services-Unclassified	77,913	80,842	79,776	79,776
018 Overtime	463	3,652	4,034	4,127
019 Holiday Pay	5,213	6,257	6,911	7,070
020 Current Expenses	56,206	187,937	149,925	152,836
022 Rents-Leases Other Than State	4,891	50,000	4,000	4,000
023 Heat- Electricity - Water	47,661	196,372	203,964	214,960
024 Maint.Other Than Build.- Grnds	4,667	18,000	6,000	6,000
026 Organizational Dues	1,652	1,727	1,727	1,727
027 Transfers To DOIT *	26,622	73,872	40,591	35,159
030 Equipment New/Replacement	35,399	57,005	20,000	16,853
040 Indirect Costs *	0	0	697	718
042 Additional Fringe Benefits *	0	0	0	0
046 Consultants	2,200	2,442	7,153	7,153
047 Own Forces Maint.-Build.-Grnds	228	6,216	4,000	4,000
048 Contractual Maint.-Build-Grnds *	15,307	84,340	60,000	60,000
050 Personal Service-Temp/Appointe	85,643	212,300	212,301	216,548
060 Benefits	203,368	279,195	360,548	384,538
065 Board Expenses	503	671	100	100
070 In-State Travel Reimbursement	2,518	5,695	5,837	5,983
080 Out-Of State Travel Reimb	2,294	8,591	3,000	2,500
TOTAL	1,009,354	1,750,945	1,685,773	1,724,154
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
009 Agency Income	643,998	1,117,101	1,089,486	1,118,817
General Fund	365,356	633,844	596,287	605,337
TOTAL SOURCE OF FUNDS	1,009,354	1,750,945	1,685,773	1,724,154
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	13	13	13	13

06 EDUCATION
61 CHRISTA MCAULIFFE PLANETARIUM
61 CHRISTA MCAULIFFE PLANETARIUM
610010 CHRISTA MCAULIFFE PLANETARIUM
34320000 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.
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 048 D. The funds in this appropriation shall not be transferred or expended for any other purpose

06 EDUCATION
 61 CHRISTA MCAULIFFE PLANETARIUM
 61 CHRISTA MCAULIFFE PLANETARIUM
 610010 CHRISTA MCAULIFFE PLANETARIUM
 34800000 GIFT SHOP

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	3,491	36,561	25,069	26,025
018 Overtime	54	423	600	614
019 Holiday Pay	1,137	3,613	3,505	3,586
020 Current Expenses	1,785	14,501	11,513	15,013
024 Maint.Other Than Build.- Grnds	0	200	200	200
026 Organizational Dues	209	438	438	440
027 Transfers To DOIT *	4,876	12,937	11,449	9,917
030 Equipment New/Replacement	0	2,090	20,312	5,000
040 Indirect Costs *	0	0	193	156
042 Additional Fringe Benefits *	0	0	0	0
046 Consultants	0	1,158	1,158	1,200
050 Personal Service-Temp/Appointe	29,609	94,595	37,500	38,250
060 Benefits	5,472	25,852	22,037	23,550
070 In-State Travel Reimbursement	0	328	336	345
080 Out-Of State Travel Reimb	0	1,638	1,638	1,679
106 Goods For Resale	66,607	270,000	150,000	160,000
TOTAL	113,240	464,334	285,948	285,975

ESTIMATED SOURCE OF FUNDS FOR GIFT SHOP

009 Agency Income	113,240	464,334	285,948	285,975
TOTAL SOURCE OF FUNDS	113,240	464,334	285,948	285,975

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
- 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

06 EDUCATION
 61 CHRISTA MCAULIFFE PLANETARIUM
 61 CHRISTA MCAULIFFE PLANETARIUM
 610010 CHRISTA MCAULIFFE PLANETARIUM
 34810000 PLANETARIUM DONATIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	2,693	2	2	2
024 Maint.Other Than Build.- Grnds	0	1	2	2
030 Equipment New/Replacement	36,936	1	4	4
037 Technology - Hardware	0	1	2	2
038 Technology - Software	1,817	1	2	2
041 Audit Fund Set Aside *	0	1	2	2
046 Consultants	0	1	2	2
066 Employee Training	0	1	2	2
070 In-State Travel Reimbursement	0	1	2	2
080 Out-Of State Travel Reimb	0	1	2	2
TOTAL	41,446	11	22	22
ESTIMATED SOURCE OF FUNDS FOR PLANETARIUM DONATIONS				
005 Private Local Funds	41,446	11	22	22
TOTAL SOURCE OF FUNDS	41,446	11	22	22
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

06 EDUCATION
 61 CHRISTA MCAULIFFE PLANETARIUM
 61 CHRISTA MCAULIFFE PLANETARIUM
 610010 CHRISTA MCAULIFFE PLANETARIUM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
CMP610010 CHRISTA MCAULIFFE PLANETARIUM				
EXPENSE TOTAL	1,164,040	2,215,290	1,971,743	2,010,151
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	798,684	1,581,446	1,375,456	1,404,814
GENERAL FUND	365,356	633,844	596,287	605,337
TOTAL	1,164,040	2,215,290	1,971,743	2,010,151
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	14	14	14	14
DEPARTMENT TOTALS				
00061 CHRISTA MCAULIFFE PLANETARIUM				
EXPENSE TOTAL	1,164,040	2,215,290	1,971,743	2,010,151
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	798,684	1,581,446	1,375,456	1,404,814
GENERAL FUND	365,356	633,844	596,287	605,337
TOTAL	1,164,040	2,215,290	1,971,743	2,010,151
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	14	14	14	14

06 EDUCATION
 87 POLICE STDS & TRAINING COUNCIL
 87 POLICE STDS & TRAINING COUNCIL
 870510 ADMIN & STANDARDS
 89800000 ADMINISTRATION AND STANDARDS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	387,913	413,587	446,761	455,080
011 Personal Services-Unclassified	77,281	87,663	90,605	90,607
018 Overtime	6,949	9,303	0	0
020 Current Expenses	87,688	122,764	127,860	133,163
022 Rents-Leases Other Than State	618	2,869	2,988	3,112
023 Heat- Electricity - Water	87,919	93,741	97,631	101,682
024 Maint.Other Than Build.- Grnds	25,505	66,470	27,229	26,273
026 Organizational Dues	595	3,939	4,102	4,273
027 Transfers To DOIT *	27,967	56,405	54,979	60,640
030 Equipment New/Replacement	34,033	43,331	95,130	50,128
040 Indirect Costs *	24,911	41,536	44,800	46,643
042 Additional Fringe Benefits *	30,536	43,962	45,786	47,687
044 Debt Service Other Agencies	264,305	256,311	241,726	238,958
047 Own Forces Maint.-Build.-Grnds	0	100	104	108
048 Contractual Maint.-Build-Grnds	19,072	62,566	19,162	39,867
049 Transfer to Other State Agencies *	138,894	191,288	125,175	125,803
050 Personal Service-Temp/Appointe	0	6,084	0	0
060 Benefits	219,387	237,939	292,857	312,708
070 In-State Travel Reimbursement	16,541	15,957	16,619	17,308
080 Out-Of State Travel Reimb	14	7,340	7,645	7,962
TOTAL	1,450,128	1,763,155	1,741,159	1,762,002

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION AND STANDARDS

003 Revolving Funds	0	0	0	0
009 Agency Income	1,450,128	1,763,155	1,741,159	1,762,002
TOTAL SOURCE OF FUNDS	1,450,128	1,763,155	1,741,159	1,762,002

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	12	12	12	12

06 EDUCATION
 87 POLICE STDS & TRAINING COUNCIL
 87 POLICE STDS & TRAINING COUNCIL
 870510 ADMIN & STANDARDS

	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.
- 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

ACTIVITY TOTALS

ADM870510 ADMIN & STANDARDS

EXPENSE TOTAL	1,450,128	1,763,155	1,741,159	1,762,002
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	1,450,128	1,763,155	1,741,159	1,762,002
GENERAL FUND	0	0	0	0
TOTAL	1,450,128	1,763,155	1,741,159	1,762,002
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	12	12	12	12

06 EDUCATION
 87 POLICE STDS & TRAINING COUNCIL
 87 POLICE STDS & TRAINING COUNCIL
 871010 TRAINING
 89990000 TRAINING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	654,175	697,024	752,531	768,781
018 Overtime	16,195	34,220	0	0
020 Current Expenses	92,459	106,820	111,254	115,870
021 Food Institutions	169,812	212,304	221,115	230,291
022 Rents-Leases Other Than State	42	1,076	1,121	1,167
024 Maint.Other Than Build.- Grnds	2,743	6,740	7,020	7,311
026 Organizational Dues	0	259	270	281
030 Equipment New/Replacement	488	650	677	705
042 Additional Fringe Benefits *	57,767	90,742	74,508	77,600
046 Consultants	245,443	479,637	224,442	248,847
049 Transfer to Other State Agencies *	3,000	3,000	3,000	3,000
050 Personal Service-Temp/Appointe	57,710	98,197	0	0
060 Benefits	274,743	347,382	346,049	367,191
070 In-State Travel Reimbursement	1,044	2,483	2,587	2,693
073 Grants-Non Federal	54,596	61,463	48,000	53,000
TOTAL	1,630,217	2,141,997	1,792,574	1,876,737
ESTIMATED SOURCE OF FUNDS FOR TRAINING				
009 Agency Income	1,630,217	2,141,997	1,792,574	1,876,737
TOTAL SOURCE OF FUNDS	1,630,217	2,141,997	1,792,574	1,876,737
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	12	12

CLASS NOTES

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

06 EDUCATION
 87 POLICE STDS & TRAINING COUNCIL
 87 POLICE STDS & TRAINING COUNCIL
 871010 TRAINING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
TRA871010 TRAINING				
EXPENSE TOTAL	1,630,217	2,141,997	1,792,574	1,876,737
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	1,630,217	2,141,997	1,792,574	1,876,737
GENERAL FUND	0	0	0	0
TOTAL	1,630,217	2,141,997	1,792,574	1,876,737
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	12	12

06 EDUCATION
 87 POLICE STDS & TRAINING COUNCIL
 87 POLICE STDS & TRAINING COUNCIL
 871510 CORRECTIONS
 83100000 CORRECTIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	100,883	106,809	112,694	114,240
018 Overtime	2,768	1,590	0	0
020 Current Expenses	17,601	19,509	20,319	21,162
021 Food Institutions	15,541	59,018	61,467	64,018
022 Rents-Leases Other Than State	140	1,435	1,495	1,557
026 Organizational Dues	35	92	96	100
042 Additional Fringe Benefits *	8,498	24,906	25,940	27,016
046 Consultants	0	25,679	0	0
060 Benefits	34,233	50,422	44,100	46,465
TOTAL	179,699	289,460	266,111	274,558
ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS				
009 Agency Income	179,699	289,460	266,111	274,558
TOTAL SOURCE OF FUNDS	179,699	289,460	266,111	274,558
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

CLASS NOTES

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

06 EDUCATION
 87 POLICE STDS & TRAINING COUNCIL
 87 POLICE STDS & TRAINING COUNCIL
 871510 CORRECTIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
COR871510 CORRECTIONS				
EXPENSE TOTAL	179,699	289,460	266,111	274,558
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	179,699	289,460	266,111	274,558
GENERAL FUND	0	0	0	0
TOTAL	179,699	289,460	266,111	274,558
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

06 EDUCATION
 87 POLICE STDS & TRAINING COUNCIL
 87 POLICE STDS & TRAINING COUNCIL
 872010 WORKERS COMPENSATION
 81390000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation *	5,196	10,040	11,925	12,342
TOTAL	5,196	10,040	11,925	12,342
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
009 Agency Income	5,196	10,040	11,925	12,342
TOTAL SOURCE OF FUNDS	5,196	10,040	11,925	12,342
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				
WKC872010 WORKERS COMPENSATION				
EXPENSE TOTAL	5,196	10,040	11,925	12,342
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	5,196	10,040	11,925	12,342
GENERAL FUND	0	0	0	0
TOTAL	5,196	10,040	11,925	12,342
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
87 POLICE STDS & TRAINING COUNCIL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
DEPARTMENT TOTALS				
00087 POLICE STDS & TRAINING COUNCIL				
EXPENSE TOTAL	3,265,240	4,204,652	3,811,769	3,925,639
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	3,265,240	4,204,652	3,811,769	3,925,639
GENERAL FUND	0	0	0	0
TOTAL	3,265,240	4,204,652	3,811,769	3,925,639
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	25	25	25	25
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	26	26	26	26
CATEGORY TOTALS				
06 EDUCATION				
EXPENSE TOTAL	1,370,595,533	1,475,400,536	1,502,758,515	1,516,404,755
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	173,340,008	247,892,346	255,553,429	256,748,151
OTHER FUNDS	949,011,993	970,495,714	1,031,113,361	1,035,746,900
GENERAL FUND	239,055,621	248,677,509	208,030,781	215,596,381
SWEEPSTAKES FUND	9,187,911	8,334,967	8,060,944	8,313,323
TOTAL	1,370,595,533	1,475,400,536	1,502,758,515	1,516,404,755
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1,185	1,185	1,226	1,227
UNCLASSIFIED	22	22	22	22
TOTAL NUMBER OF POSITIONS	1,207	1,207	1,248	1,249

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
STATEWIDE TOTALS				
EXPENSE TOTAL	4,833,488,911	5,240,328,047	5,593,345,520	5,726,242,662
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,327,060,199	1,531,139,470	1,727,464,474	1,735,208,702
OTHER FUNDS	1,630,036,909	1,663,534,554	1,914,118,921	1,959,092,508
GENERAL FUND	1,506,996,173	1,650,334,722	1,493,743,317	1,553,123,155
LIQUOR FUND	0	0	44,021,490	46,133,487
FISH AND GAME FUNDS	10,673,741	13,129,337	13,243,414	13,561,221
HIGHWAY FUND	274,295,282	293,317,979	306,177,720	315,715,239
TURNPIKE FUND	74,636,845	79,607,493	85,481,958	94,009,544
SWEEPSTAKES FUND	9,789,762	9,264,492	9,094,226	9,398,806
TOTAL	4,833,488,911	5,240,328,047	5,593,345,520	5,726,242,662
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12,079	12,092	12,159	12,162
UNCLASSIFIED	341	347	355	355
TOTAL NUMBER OF POSITIONS	12,420	12,439	12,514	12,517

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1.08 Budget Footnotes; General.

A. Data Processing Services. The department of administrative services and the department of health and human services shall, prior to performing data processing services for any department, board, commission, institution or other agency, enter into a written agreement specifying in detail the services to be performed and the cost to the agency. Said agreement shall be binding on both agencies. Any change or modification in the services to be performed shall likewise be agreed to in writing and shall specify the change and the adjustment to the cost. Any dispute relative to such agreements shall be resolved by the department of justice. The provisions of this paragraph shall not permit any state department, board, commission, institution or other agency to contract for data processing services without the approval of the department of administrative services.

B. Revenue shall be deposited with the state treasurer as unrestricted revenue.

C. Revenue in excess of the estimate may be expended with prior approval of the fiscal committee and the approval of the governor and council.

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

E. The funds in this 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.

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

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

H. The funds in this appropriation shall not be transferred or used for any other purpose and shall not lapse until June 30, 2011. No additions or deletions may be made from those projects authorized for funding from the original maintenance survey except in an emergency situation and then only after consultation with the administrator of the department of transportation and approval by the commissioner of the department of administrative services.

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.

J. This appropriation, to be administered by the commissioner, is for the necessary equipment needs of the department and shall be expended at the commissioner's discretion.

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K. The funds in this appropriation are for the lease of state-owned equipment from the department of transportation operations division, mechanical services bureau, and shall not be transferred or expended for any other purpose. Transfers may be made between funds appropriated in class 25 in other accounting units with prior approval of the capital budget overview committee and thereafter the fiscal committee and governor and council.

GENERAL SECTIONS

2 General Fund and Total Appropriation Limits. The amounts included in section one, for the university system), all UNH5010 accounts, under estimated source of funds from general funds shall be the total appropriation from general funds for such accounting unit that may be expended for the purpose of section 1 of this act. Any funds received by said agency from other than general funds are hereby appropriated for the use of the agency and may be expended by said agency whether or not this will result in an appropriation and expenditure by the agency in excess of the total appropriation therefore.

3 Assignment of Office Space. If, during the biennium ending June 30, 2011, because of program reductions, consolidations, or any other reason, office space becomes available in the health and human services complex, the Hayes building, or any other state building, except office space under the control of the legislature pursuant to RSA 14:14-b, the commissioner of administrative services shall, with the prior approval of the fiscal committee, and with the approval of the governor and council, require that any agency renting private space be required to occupy such available space in said building or buildings forthwith. Such funds as have been allocated or committed by any agency affected by this section for outside rental shall be transferred by the director of the division of accounting services to the bureau of general services, account 01-14-14-141510-2040 for maintenance of state buildings.

4 Lottery Commission; Authority Granted. For the biennium ending June 30, 2011, in order to provide sufficient funding to the lottery commission to carry out lottery programs that will provide funds for distribution in accordance with RSA 284:21-J, the commission shall apply to the fiscal committee of the general court for approval of any new lottery programs or for the purchase of any tickets for new or continuing games. Additionally, no expenditures for consultants shall be made without prior approval by the fiscal committee. If approved, the commission may then apply to the governor and council to transfer funds from the sweepstakes revenue special account. The total of such transfers shall not exceed \$5,000,000 for the biennium ending June 30, 2011.

5 Appropriation of Unrestricted Motor Vehicle Revenue. All sums received by the division of motor vehicles or the division of state police, department of safety, from any source, which are not derived from registration fees, drivers licenses, gasoline road tolls, or any other special charges or taxes with respect to the operation of motor vehicles or the sale or consumption of motor vehicle

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fuel, including revenue received from fines and forfeitures assessed against any violator of any law of the state, other than RSA 266:18 through 266:26, or of any political subdivision thereof relative to the use and operation of motor vehicles, whether the violator is apprehended or prosecuted by an employee of the state or any political subdivision thereof, shall be paid to the state treasurer and shall, for the biennium ending June 30, 2011, be available for expenditure as unrestricted general fund revenues of the state. Fines and forfeitures assessed against any violator of RSA 266:18 through 266:26 shall be available as unrestricted highway fund revenue.

6 Positions Abolished. The following positions are hereby abolished forthwith effective at the close of business on June 30, 2009, or later, as specifically indicated:

Office of Energy and Planning

01-02-02-024010-6400 16666

Department of Revenue Administration

01-84-84-840010-7884 43314, 43323

01-84-84-841010-5413 30529

Board of Tax and Land Appeals

01-89-89-890010-1241 14588

Department of Safety

02-23-23-231010-4195 42565

Department of Corrections

02-46-46-363010-7120 13038

02-46-46-465010-8231 40892

02-46-46-463010-8232 12977, 12824

02-46-46-465010-8234 16264, 19904, 16266

02-46-46-467010-8238 12902, 12913, 13005, 16336, 16345, 16816, 16819, 16829,
16834, 16839, 16841, 16866, 16867, 16882, 16883, 16892,
16893, 18468, 18788, 18823, 18825, 19244, 19264, 19547,
19898, 19899, 19900, 19901, 19903, 19906, 19908, 19911,
19912, 19924, 19926, 19927, 19940, 19941, 19942, 19943,
19944, 19945, 19946, 19949, 19951, 30340, 30344, 30934,
40177, 40180, 40203, 40206, 40710, 40711, 40714, 40715,
40716, 40718, 40720, 40721, 40722, 40723, 40731, 40733,
40734, 40735, 40739, 40741, 40742, 40744, 40745, 40747,
40748, 40749, 40750, 40753, 40754, 40755, 40757, 40758,
40760, 40761, 42258, 42259, 16261, 16881, 19937, 40751,
40752, 40756

Department of Resources & Economic Development

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03-35-35-351010-3530 11485

Department of Environmental Services

03-44-44-443010-5495 42724

Department of Health and Human Services

05-95-48-481010-2202 14739, 40325

05-95-95-958210-5822 11632, 11665, 11670, 11732, 11737, 14947, 16429, 16533,
16537, 16541, 16543, 16544, 16545, 16550, 16555, 16556,
16557, 16559, 16560, 16564, 16565, 16568, 16572, 16573,
16576, 16578, 16639, 16648, 18594, 18599, 18601, 18602,
18603, 18604, 18606, 18607, 18608, 18609, 19446, 19447,
19456, 19457, 40788, 9U469

05-95-94-940010-8410 11708, 16354, 16462, 19455, 40378

7 Department of Health and Human Services; Reduction in Appropriation. In the event that estimated revenues in the aggregate are less than budgeted, during the biennium ending June 30, 2011, the total appropriations to the department of health and human services shall be reduced by the amount of the shortfall in either actual or projected revenue. The commissioner of the department of health and human services shall notify the bureau of accounting, forthwith, in writing, as to precisely which line item appropriation and in what specific amount reductions are to be made in order to fully compensate for the total revenue deficits.

8 Department of Health and Human Services; Division of Child Support Services; Payments to the Administrative Office of the Courts. The appropriation in account 05-95-95-957010-6128, class 49, includes funds for payment to the administrative office of the courts in accordance with the cooperative agreement between the division of child support services and the administrative office of the courts. The division of child support services and the administrative office of the courts shall, prior to payment of such funds, enter into a cooperative agreement specifying in detail the services to be performed by the administrative office of the courts and the estimated costs of such services. Any change or modification in the services to be performed shall likewise be agreed to in writing and specify the change and the adjustment to the costs. Funds appropriated for these purposes shall be paid only after demonstration by the administrative office of the courts that it consistently transmits court orders to the division of child support services in accordance with the cooperative agreement.

9 Department of Transportation; Highway Fund Reporting. For the biennium ending June 30, 2011, the commissioner of the department of transportation shall submit a report detailing the status of the highway fund balance to the joint fiscal committee of the general court and governor and council on a quarterly basis.

10 Board of Tax and Land Appeals; General Fund Appropriation Reduction. The Board of

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Tax and Land Appeals shall reduce state general fund appropriations by \$105,000 for the fiscal year ending June 30, 2010 and by \$105,000 for the fiscal year ending June 30, 2011. The Board shall provide a quarterly report of reductions made under this section to the fiscal committee of the general court.

11 Department of Health and Human Services; Reduction in Appropriation. The department of health and human services is hereby directed to reduce state general fund appropriations for salary and benefits by \$4,500,000 for the fiscal year ending June 30, 2010, and \$9,300,000 for the fiscal year ending June 30, 2011. Any direct services to New Hampshire citizens shall be excluded from these reductions. The department shall provide a quarterly report of reductions made under this section to the fiscal committee of the general court and the governor and council.

12 Judicial Branch; General Fund Appropriation Reductions. The judicial branch shall reduce state general fund appropriations by \$11,700,000 for the fiscal year ending June 30, 2010 and by \$15,600,000 for the fiscal year ending June 30, 2011. The accounting unit 01-014-14-141510-2045, class 049, transfer to the department of administrative services for court facilities, shall not be reduced unless the reduction is agreed to by the commissioner of administrative services and the chief justice for the supreme court.

13 Legislative Branch; General Fund Appropriation Reductions. The legislative branch shall reduce state general fund appropriations \$478,000 for the fiscal year ending June 30, 2010. The legislative accounting office shall notify the commissioner of administrative services of specific appropriations to be reduced by December 31, 2009.

14 Executive Council; General Fund Appropriation Reductions. The Executive Council shall reduce state general fund appropriations by \$15,000 for the fiscal year ending June 30, 2010. The council shall notify the commissioner of administrative services of specific appropriations to be reduced by December 31, 2009.

15 Department of Safety; Highway Fund Appropriation Reductions. The department of Safety is hereby directed to reduce state highway fund appropriations for salary and benefits by \$500,000 for the fiscal year ending June 30, 2010, and \$500,000 for the fiscal year ending June 30, 2011. The department shall provide a quarterly report of reductions made under this section to the fiscal committee of the general court and the governor and council.

16 New Hampshire Liquor Commission; General Fund Appropriation Reductions. The New Hampshire Liquor Commission is hereby directed to reduce state general fund appropriations by \$2,400,000 for the fiscal year ending June 30, 2010 and by \$3,200,000 for the fiscal year ending June 30, 2011. The Commission or designee shall provide quarterly report of reductions made under this section to the fiscal committee of the general court.

17 Department of Transportation; Highway Fund Appropriation Reductions. Vacant Positions. The department of transportation shall reduce state highway fund appropriations to

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personnel and benefit line by \$1,290,500 for the fiscal year ending June 30, 2010, and by \$1,347,300 for the fiscal year ending June 30, 2011. Such reductions shall be attributable to vacant positions at the department. The department shall provide a quarterly report of position and benefit reductions made under this section to the fiscal committee of the general court and the house and senate finance committees.

18 Community College System of New Hampshire; General Fund Appropriation Reduction. The Community College System of New Hampshire is hereby directed to reduce state general fund appropriations by \$5,900,000 for the fiscal year ending June 30, 2010 and by \$7,700,000 for the fiscal year ending June 30, 2011. The Chancellor or designee shall provide quarterly reports of reductions made under this section to the fiscal committee of the general court.

19 Department of Corrections; Authority Granted: As a result of the Lakes Region Facility closure, for the biennium ending June 30, 2011, the commissioner of the department of corrections may transfer positions within the department of corrections' facilities as necessary to provide for the proper level of security and services to inmates, subject to prior approval of the fiscal committee of the general court.

20 Estimates of Unrestricted Revenue.

<u>GENERAL FUND</u>	<u>FY 2010</u>	<u>FY 2011</u>
Transfers from Beer Tax	\$ 12,800,000	\$ 12,800,000
Board and Care Review	19,934,000	20,545,000
Business Profits Tax	256,428,000	256,428,000
Business Enterprise Tax	62,800,000	62,800,000
Insurance Tax	88,300,000	86,500,000
Securities Revenue	34,000,000	34,000,000
Interest and Dividends	123,000,000	131,000,000
Transfers from Liquor Sales	122,200,000	147,600,000
Meals and Rooms Tax	237,500,000	248,800,000
Dog Racing	366,000	373,000
Horse Racing	2,134,000	2,127,000
Real Estate Transfer Tax	55,524,000	65,024,000
Communications Tax	87,000,000	89,600,000
Tobacco Tax	80,933,000	79,535,000
Tobacco Settlement	9,400,000	9,959,000
Utility Tax	6,600,000	6,600,000
Other	56,350,000	55,998,000
Court Fines and Fees	<u>11,300,000</u>	<u>11,300,000</u>
Subtotal	<u>1,266,569,000</u>	<u>1,320,989,000</u>
Medicaid Enhancement Revenue	104,958,000	117,321,000
Recoveries	<u>18,261,000</u>	<u>18,923,000</u>
Total	<u>\$ 1,389,788,000</u>	<u>\$ 1,457,233,000</u>

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<u>HIGHWAY FUND</u>	<u>FY 2010</u>	<u>FY 2011</u>
Gasoline Road Toll	125,360,000	125,360,000
Motor Vehicle Fees	111,486,000	105,561,000
Miscellaneous	<u>19,282,000</u>	<u>19,282,000</u>
Total	<u>\$256,128,000</u>	<u>\$ 250,203,000</u>

<u>FISH AND GAME FUND</u>	<u>FY 2010</u>	<u>FY 2011</u>
Fish and Game Licenses	8,300,000	8,300,000
Fines and Penalties	152,500	152,500
Miscellaneous Sales	947,500	947,500
Indirect Costs	<u>750,000</u>	<u>750,000</u>
Total	<u>\$10,150,000</u>	<u>\$10,150,000</u>

<u>EDUCATION TRUST FUND</u>	<u>FY 2010</u>	<u>FY 2011</u>
Business Profits Tax	55,000,000	55,000,000
Business Enterprise Tax	125,800,000	125,800,000
Meals and Rooms Tax	7,000,000	7,200,000
Real Estate Transfer Tax	27,700,000	32,500,000
Tobacco Tax	119,100,000	115,500,000
Tobacco Settlement	40,000,000	40,000,000
Utility Property Tax	28,000,000	28,000,000
Transfer from Lottery Commission	87,800,000	91,600,000
Transfers from Racing and Charitable Gaming	1,315,000	1,315,000
State Property Tax	<u>363,000,000</u>	<u>363,000,000</u>
Total	<u>\$854,715,000</u>	<u>\$859,915,000</u>

21 Effective Date.

- I. This act shall take effect July 1, 2009.

EXHIBIT C

**SCHEDULE OF BONDS AUTHORIZED AND OUTSTANDING
AS OF JUNE 30, 2008, AND DEPARTMENT REDEMPTION SCHEDULE**

**STATE OF NEW HAMPSHIRE
ANALYSIS OF BOND AUTHORIZATION
FOR FISCAL YEAR 2008 AS OF 06/30/08**

DESCRIPTION	CHAPTER	YEAR	AUTHORIZED	ISSUED	LAPSED	UNISSUED
<u>Revenue Bonds</u>						
Turnpike System Revenue Bonds	203:14	1986(A)	\$ 586,050,000.00	\$ 395,000,000.00		\$ 191,050,000.00
Total Turnpike System			\$ 586,050,000.00	\$ 395,000,000.00	\$ -	\$ 191,050,000.00
<u>CAPITAL FUND-HIGHER EDUCATION/GENERAL FUNDED PROJECTS</u>						
University System Capital Improvements	359:2	1993(B)	21,437,000.00	21,432,515.12	4,493.26	(8.38)
UNH-KEEP NH	202:8	2001	100,000,000.00	99,982,488.62		17,511.38
UNH-KEEP NH	259:8	2005	39,500,000.00	24,249,810.26		15,250,189.74
UNH-KEEP NH	259:2	2005	3,000,000.00			3,000,000.00
Total Capital Fund-Higher Education/General Funded Projects			\$ 163,937,000.00	\$ 145,664,814.00	\$ 4,493.26	\$ 18,267,692.74
<u>CAPITAL FUND/GENERAL FUNDED PROJECTS</u>						
Regional Vocational Education Program	567	1973(D)	\$ 85,000,000.00	\$ 84,174,412.04	\$ 246,504.21	\$ 579,083.75
Acquisition of Agricultural Land Devel. Rights	301:2	1979	5,000,000.00	4,883,000.00		117,000.00
Capital Improvements	409:1	1985(C)	21,723,620.00	21,164,036.95	557,028.19	2,554.86
Mental Health Facilities	409:23	1985(C)	24,200,000.00	23,988,737.62	108,522.38	102,740.00
Hazardous Waste Cleanup Project	346:4	1985	1,500,000.00	1,329,468.97		170,531.03
Claremont Library - Voc Tech	211:28	1986	176,000.00	174,926.40	10,293.40	(9,219.80)
Capital Improvements	399:1	1987(F, C)	45,347,501.69	43,754,554.58	1,473,900.85	119,046.26
Capital Improvements	224:1	1988(C)	16,956,162.31	16,853,123.10	61,539.23	41,499.98
Acquire Abandoned Railroad Right of Way	154:1	1988(C)	3,850,000.00	3,799,294.68	705.32	50,000.00
Christa McAuliffe Memorial	160:3	1988	2,580,000.00	2,570,444.06	1,314.70	8,241.24
State Water Pollution Control Revolving Loan Fund	367:17	1989(G, C)	12,923,835.00	12,923,776.89	(0.43)	58.54
Purchase of Rail Properties	200:11	1990(H)	5,000,000.00	4,996,883.33	975.63	2,141.04
Admin Svcs-General Office Space	355:116	1991	5,000,000.00	4,887,823.31	65,176.69	47,000.00
Capital Improvements	351:1	1991(I, C)	32,447,595.00	31,524,049.17	924,554.77	(1,008.94)
Port of Portsmouth Expansion	351:5(J)	1991	18,300,000.00	8,936,989.98		9,363,010.02
Capital Improvements	359:1	1993(K, C)	40,594,823.00	39,385,342.11	1,208,444.50	1,036.39
Design Supreme Court Admin Bldg	230:2	1994	150,000.00	100,000.00	50,834.82	(834.82)
Capital Appropriation	309:1	1995(M, C)	49,047,992.00	47,798,865.20	395,027.04	854,099.76
Furnishing for Brown Building	190:5	1996	600,000.00	599,600.00	492.14	(92.14)
Misc. Repairs and Improvements	349:1	1997(N)	52,318,937.00	49,438,185.80	1,856,045.09	1,024,706.11
Kindergarten Funding	348:7	1997	29,500,000.00	26,738,418.49		2,761,581.51
Miscellaneous Projects for Various Agencies	226:1	1999	42,611,314.00	37,480,628.39	845,558.54	4,285,127.07
Misc. Repairs and Improvements	202:8	2001	55,371,200.00	39,827,113.44	3,371,552.53	12,172,534.03
Information Technology Improvements	130:13	2001	8,642,180.00	7,311,421.55	172,502.72	1,158,255.73
Misc Projects	240:8	2003	78,915,892.00	57,272,704.28	2,896,947.54	18,746,240.18
Architecturally Secure Facility, HHS,JJS	240:12	2003	19,339,597.00	19,642,922.95		(303,325.95)
Misc. Projects	259:8	2005	81,834,207.00	63,010,795.09	497,233.42	18,326,178.49
ERP-Quality Assurance	258:16	2006	1,500,000.00	733,919.01		766,080.99
Vet-Recreation Room Renovation & Repairs	307:8	2006	98,985.00	31,142.27		67,842.73
Capital Appropriations	264:1	2007	94,082,418.00	7,300,945.90	7,881.00	86,773,591.10
Total Capital Fund/General Funded Projects			\$ 834,612,259.00	\$ 662,633,525.56	\$ 14,753,034.28	\$ 157,225,699.16
<u>CAPITAL FUND/SELF-LIQUIDATING PROJECTS</u>						
Dam Maintenance	24	1981(O, C)	\$ 10,315,072.65	\$ 10,141,200.00	\$ (730,492.70)	\$ 904,365.35
Cannon Mtn Capital Impvment Revolving Loan Fund(Reissue,	134:13	1998	540,000.00		3,200.01	536,799.99
DRED,Mt Washington Electrification	240:1-viii	2003	2,000,000.00	1,424,528.61		575,471.39
Hampton Beach Seawall Repairs	259:1	2005	2,000,000.00	1,798,860.33	237,477.11	(36,337.44)
Mt Washington Electric-MWF	259:1	2005	300,000.00			300,000.00
Belmont Boat Facility	259:13	2005	870,000.00	867,289.54	5,210.46	(2,500.00)
Community-Technical College Renovations	259:15	2005	17,022,000.00	7,732,622.46	7,385,387.54	1,903,990.00
YDC Master Plan	259:17	2005	100,000.00	85,025.00	3,575.00	11,400.00
EOC Building-Fire Marshall Addition	259:18	2005	750,000.00	551,391.61	2,449.47	196,158.92
Underground Fuel Tank Storage Replacement	259:20	2005	1,800,000.00	992,855.45		807,144.55
Wellness Student Center	264:1	2007	1,160,000.00			1,160,000.00
Christa McAuliffe Planetarium	264:1	2007	4,263,167.00			4,263,167.00
Pease Development Authority	264:1	2007	3,860,000.00			3,860,000.00
Skyhaven Airport Hanger Maintenance	264:1	2007	650,000.00			650,000.00
Career and Health Education Center - NHTI	264:1	2007	2,008,968.00			2,008,968.00
Total Capital Fund/Self-Liquidating Projects			\$ 47,639,207.65	\$ 23,593,773.00	\$ 6,906,806.89	\$ 17,138,627.76
<u>CAPITAL FUND/HIGHWAY FUNDED PROJECTS</u>						
Safety and Highway Improvements	423:3	1983(P)	\$ 982,745.00	\$ 885,311.11	\$ 74,532.98	\$ 22,900.91
Highway and Safety Capital Improvements	367:3	1989	4,358,000.00	3,747,100.00	610,807.80	92.20
Radio Syst; UG Tank Repl; Testing lab	359:1	1993	5,800,000.00	5,770,792.01	29,307.42	(99.43)
Capital Appropriation	309:4	1995	3,726,400.00	3,717,426.00	8,976.65	(2.65)
Building Renovations and Designs	226:4	1999(R)	9,881,125.00	8,777,256.62	104,645.83	999,222.55
Highway and Safety Capital Improvements	202:4	2001	17,880,500.00	17,224,160.12	15,569.88	640,770.00

Various Highway Projects	240:6	2003	13,546,490.00	12,368,073.44	88,547.52	1,089,869.04
Various Highway Projects	259:4	2005	12,383,000.00	4,173,499.28		8,209,500.72
Highway Fund Appropriations	264:2	2007	73,303,260.00	30,579,924.67		42,723,335.33
Total Capital Fund-Highway Funded Projects			<u>\$ 141,861,520.00</u>	<u>\$ 87,243,543.25</u>	<u>\$ 932,388.08</u>	<u>\$ 53,685,588.67</u>

CAPITAL FUND/SELF-LIQUIDATING HIGHWAY PROJECTS

RR Capital Rehab Revolving Loan Fund	338:4	1994(S)	\$ 4,000,000.00	\$ 3,999,981.54		\$ 18.46
RR Capital Rehab Revolving Loan Fund-Repayments	338:4	1994(S)	\$ 487,324.38	\$ 480,000.00		\$ 7,324.38
Total Capital Fund/Self-Liquidating Highway Projects			<u>\$ 4,487,324.38</u>	<u>\$ 4,479,981.54</u>		<u>\$ 7,342.84</u>

CAPITAL FUND/FISH & GAME FUNDED PROJECTS

Capital Improvements	226:3	1999	1,215,000.00	771,906.03	442,970.98	122.99
Statwide Fish Hatchery Cap Improvement Study	202:2	2001	200,000.00	194,916.68	1,250.00	3,833.32
Capital Improvements	240:6	2003	2,100,000.00	1,960,603.85		139,396.15
Capital Improvements	259:3	2005	2,185,000.00	689,329.06	40,653.56	1,455,017.38
Total Capital Fund/Fish and Game Funded Projects			<u>\$ 5,700,000.00</u>	<u>\$ 3,616,755.62</u>	<u>\$ 484,874.54</u>	<u>\$ 1,598,369.84</u>

Total Capital Fund

<u>\$ 1,198,237,311.03</u>	<u>\$ 927,232,392.97</u>	<u>\$ 23,081,597.05</u>	<u>\$ 247,923,321.01</u>
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GRAND TOTAL - ALL FUNDS

<u>\$ 1,784,287,311.03</u>	<u>\$ 1,322,232,392.97</u>	<u>\$ 23,081,597.05</u>	<u>\$ 438,973,321.01</u>
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SENATE	1	1	01	04	010	04	041010	1170	11700000
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TELECOMMUNICATIONS ASSISTANCE	1	24	01	02	010	02	020510	1007	10070000
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FUEL ASSISTANCE	1	31	01	02	010	02	024010	7705	77050000
REFUGEE RESETTLEMENT	1	33	01	02	010	02	024010	7707	77070000
WATER ASSISTANT PLANNING	1	34	01	02	010	02	024010	4055	40550000
MUNICIPAL/REGIONAL ASSISTANCE	1	35	01	02	010	02	024010	6570	65700000
NATIONAL PARK SERVICE	1	37	01	02	010	02	024010	3647	36470000
CONSERVATION LAND STEWARDSHIP	1	38	01	02	010	02	024010	4093	40930000
CONNECTICUT RIVER VALLEY	1	40	01	02	010	02	024010	4096	40960000
PETROLEUM VIOLATION ESCROW	1	41	01	02	010	02	024010	1205	12050000
UNEMPLOYMENT COMPENSATION	1	43	01	02	010	02	024010	8114	81140000
MAP MODERNIZATION MGMT SUPPORT	1	44	01	02	010	02	024010	4061	40610000
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OFFICE OF THE CHIEF INFO OFFIC	1	46	01	03	010	03	030010	1650	16500000
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AGENCY SOFTWARE DIVISION	1	50	01	03	010	03	030010	1660	16600000
TECHNICAL SUPPORT SERVICES DIV	1	52	01	03	010	03	030010	1665	16650000
OPERATIONS DIVISION	1	54	01	03	010	03	030010	1670	16700000
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IT FOR EXECUTIVE BRANCH	1	59	01	03	010	03	030010	7702	77020000
IT FOR ADMINSTRATIVE SERV	1	60	01	03	010	03	030010	7614	76140000
IT FOR JUSTICE	1	61	01	03	010	03	030010	7620	76200000

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IT FOR EMPLOYMENT SECURITY	1	65	01	03	010	03	030010	7627	76270000
IT FOR SECRETARY OF STATE	1	66	01	03	010	03	030010	7632	76320000
IT FOR CULTURAL RESOURCES	1	67	01	03	010	03	030010	7634	76340000
IT FOR RESOURCES & ECON DEV	1	68	01	03	010	03	030010	7635	76350000
IT FOR DES:ENVIRONMENTAL SERV	1	69	01	03	010	03	030010	7644	76440000
IT FOR CORRECTIONS	1	70	01	03	010	03	030010	7646	76460000
IT FOR EDUCATION	1	71	01	03	010	03	030010	7656	76560000
IT FOR BANK COMMISSION	1	72	01	03	010	03	030010	7672	76720000
IT FOR FISH AND GAME COMM	1	73	01	03	010	03	030010	7675	76750000
IT FOR LIQUOR COMMISSION	1	74	01	03	010	03	030010	7677	76770000
IT FOR PUBLIC UTILITIES COMM	1	75	01	03	010	03	030010	7681	76810000
IT FOR NH LOTTERY COMMISSION	1	76	01	03	010	03	030010	7683	76830000
IT FOR REVENUE ADMINISTRATION	1	77	01	03	010	03	030010	7684	76840000
IT FOR DHHS	1	78	01	03	010	03	030010	7695	76950000
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IT FOR JUDICIAL BRANCH	1	81	01	03	010	03	030010	7610	76100000
IT FOR ADJUTANT GENERAL	1	82	01	03	010	03	030010	7612	76120000
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IT FOR HIGHWAY SAFETY	1	84	01	03	010	03	030010	7625	76250000
IT FOR REAL ESTATE COMM	1	85	01	03	010	03	030010	7628	76280000
IT FOR JOINT BOARD OF LIC AND	1	86	01	03	010	03	030010	7631	76310000
IT FOR NH VETERANS HOME	1	87	01	03	010	03	030010	7643	76430000
IT FOR ACCOUNTANCY, BOARD OF	1	88	01	03	010	03	030010	7651	76510000
IT FOR POST SEC EDUC COMM	1	89	01	03	010	03	030010	7657	76570000
IT FOR CHRISTA MCAULIFFE PLANE	1	90	01	03	010	03	030010	7661	76610000
IT FOR BOARDS AND COMMISSIONS	1	91	01	03	010	03	030010	7664	76640000
IT FOR VETERANS COUNCIL	1	92	01	03	010	03	030010	7666	76660000
IT FOR PUBLIC EMP LABOR RLTN B	1	93	01	03	010	03	030010	7673	76730000
IT FOR HHS: ADMIN ATTACHED BOA	1	94	01	03	010	03	030010	7674	76740000
IT FOR HUMAN RIGHTS COMM	1	95	01	03	010	03	030010	7676	76760000
IT FOR PARI-MUTUEL COMMISSION	1	96	01	03	010	03	030010	7686	76860000
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BUR OF EMPLOYEE RELATIONS	1	116	01	14	010	14	141010	1442	14420000
PERSONNEL BOARD OF APPEALS	1	117	01	14	010	14	141010	1049	10490000
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PURCHASING ADMINISTRATION	1	119	01	14	010	14	141510	7886	78860000
SURPLUS FOOD	1	120	01	14	010	14	141510	8000	80000000
SURPLUS PROPERTY	1	122	01	14	010	14	141510	8100	81000000
TEMPORARY EMERGENCY FOOD ASSIS	1	124	01	14	010	14	141510	8175	81750000
STATE ADMINISTRATIVE EXPENSE	1	125	01	14	010	14	141510	8185	81850000
BUREAU OF PLANNING - MGMT	1	126	01	14	010	14	141510	1411	14110000
HEALTH FACILITES AND LEASING	1	127	01	14	010	14	141510	1415	14150000
GRAPHIC SERVICES ADMINISTRATIO	1	128	01	14	010	14	141510	1303	13030000
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SAFETY BUILDING	1	141	01	14	010	14	141510	2080	20800000
MORTON BUILDING	1	142	01	14	010	14	141510	2090	20900000
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F - G BUILDING	1	157	01	14	010	14	141510	2072	20720000
M - S BUILDING	1	158	01	14	010	14	141510	2083	20830000
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COLLECTION DIVISION	1	216	01	84	010	84	840510	1401	14010000
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N.H. RETIREMENT SYSTEM									
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ADJUTANT GENERAL									
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HELP AMERICA VOTE ACT	1	406	02	20	010	20	201510	3389	33890000
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BYRNE JAG FFY 11	1	408	02	20	010	20	201510	4459	44590000
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CHILDRENS JUSTICE ACT FFY 11	1	410	02	20	010	20	201510	4461	44610000
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EUDL FFY 10	1	412	02	20	010	20	201510	4463	44630000
EUDL FFY 11	1	413	02	20	010	20	201510	4464	44640000
SDVRIP FFY 10	1	414	02	20	010	20	201510	4465	44650000
SDVRIP FFY 11	1	415	02	20	010	20	201510	4466	44660000
COVERDELL FFY 10	1	416	02	20	010	20	201510	4467	44670000
COVERDELL FFY 11	1	417	02	20	010	20	201510	4468	44680000
PSN FFY 10	1	418	02	20	010	20	201510	4469	44690000
PSN FFY 11	1	419	02	20	010	20	201510	4470	44700000
PSN AG FFY 10	1	420	02	20	010	20	201510	4471	44710000
PSN AG FFY 11	1	421	02	20	010	20	201510	4472	44720000
RENETRY FFY 10	1	422	02	20	010	20	201510	4473	44730000
RENETRY FFY 11	1	423	02	20	010	20	201510	4474	44740000
RSAT FFY 10	1	424	02	20	010	20	201510	4475	44750000
RSAT FFY 11	1	425	02	20	010	20	201510	4476	44760000
RDVCV FFY 10	1	426	02	20	010	20	201510	4477	44770000
RDVCV FFY 11	1	427	02	20	010	20	201510	5012	50120000
SAC FFY 10	1	428	02	20	010	20	201510	5013	50130000
SAC FFY 11	1	429	02	20	010	20	201510	5014	50140000
SAFE FFY 10	1	430	02	20	010	20	201510	5015	50150000
SAFE FFY 11	1	431	02	20	010	20	201510	5016	50160000
VAWA FFY 10	1	432	02	20	010	20	201510	5017	50170000
VAWA FFY 11	1	433	02	20	010	20	201510	5020	50200000
VOCA FFY 10	1	434	02	20	010	20	201510	5021	50210000
VOCA FFY 11	1	435	02	20	010	20	201510	5027	50270000
EDWARD BYRNE JUSTICE ASSIST	1	436	02	20	010	20	201510	3398	33980000
FY06 ED BYRNE JUSTICE ASSIST	1	437	02	20	010	20	201510	3424	34240000

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FY07 JAG GRANT	1	438	02	20	010	20	201510	3466	34660000
BYRNE FFY 08	1	439	02	20	010	20	201510	5058	50580000
VAWA 2006	1	440	02	20	010	20	201510	3418	34180000
2007 VIOLENCE AGAINST WOMEN	1	441	02	20	010	20	201510	3453	34530000
VAWA FFY 08	1	442	02	20	010	20	201510	5059	50590000
VOCA 2006	1	443	02	20	010	20	201510	3410	34100000
VOCA 2007	1	444	02	20	010	20	201510	3450	34500000
NATL CRIMINAL HISTORY IMPRVMNT	1	445	02	20	010	20	201510	3381	33810000
FFY 06 NCHIP GRANT	1	446	02	20	010	20	201510	3426	34260000
RESIDENTIAL SUB ABUSE TREATMNT	1	447	02	20	010	20	201510	3411	34110000
RESIDENT SUBSTANCE ABUSE TRTMT	1	448	02	20	010	20	201510	3455	34550000
RSAT FFY 08	1	449	02	20	010	20	201510	5062	50620000
CHILDREN	1	450	02	20	010	20	201510	3465	34650000
ENFORCING UNDERAGE DRINK LAWS	1	451	02	20	010	20	201510	3454	34540000
EUDL 08	1	452	02	20	010	20	201510	5063	50630000
GOING HOME REENTRY PROGRAM	1	453	02	20	010	20	201510	3429	34290000
FY 2006 FORENSIC SCIENCE IMPRV	1	454	02	20	010	20	201510	3421	34210000
FY 2007 FORENSIC SCIENCE IMPRV	1	455	02	20	010	20	201510	3468	34680000
FFY 2007 PSN ANTI-GANG PROGRAM	1	456	02	20	010	20	201510	4951	49510000
FFY 2006 PSN PROGRAM	1	457	02	20	010	20	201510	3423	34230000
2007 PSN GUN CRIME PROGRAM	1	458	02	20	010	20	201510	4952	49520000
SDURIP	1	459	02	20	010	20	201510	5064	50640000
TSRP GRANT	1	460	02	20	010	20	201510	5065	50650000
VOCA - FFY 08	1	462	02	20	010	20	201510	5061	50610000
BANK COMMISSION									
BANKING	1	464	02	72	010	72	720010	2046	20460000
CONSUMER CREDIT DIVISION	1	466	02	72	010	72	720510	2043	20430000
WORKERS COMPENSATION	1	468	02	72	010	72	721010	8587	85870000
UNEMPLOYMENT COMPENSATION	1	470	02	72	010	72	721510	6168	61680000
PUBLIC EMPLOYEES LABOR RELAT'N	1	472	02	73	010	73	730010	2066	20660000
PARI-MUTUEL COMMISSION									
PARIMUTUEL COMMISSION									
PARI-MUTUEL COMMISSION	1	474	02	86	010	86	860010	2210	22100000
RACING LABORATORY	1	476	02	86	010	86	860010	2188	21880000
LUCKY SEVEN/BINGO	1	478	02	86	013	86	861213	2212	22120000
GAMES OF CHANCE	1	480	02	86	010	86	861313	2213	22130000
UNEMPLOYMENT COMPENSATION	1	482	02	86	010	86	861510	6185	61850000
HIGHWAY SAFETY									
HIGHWAY SAFETY ADMINISTRATION	1	484	02	25	010	25	250010	3000	30000000
NHTSA GRANTS	1	486	02	25	010	25	250010	3200	32000000
408 DATA PROGRAM	1	487	02	25	010	25	250010	3213	32130000
410 ALCOHOL-IMPAIRED DR PREV	1	488	02	25	010	25	250010	3205	32050000
157 INNOVATIVE GRANT	1	489	02	25	010	25	250010	3207	32070000
SEC 2010 MOTORCYCLE SAFETY	1	490	02	25	010	25	250010	3210	32100000
INSURANCE									
ADMINISTRATION	1	492	02	24	010	24	240010	2520	25200000
FINANCIAL EXAMINATION DIVISION	1	494	02	24	010	24	240010	2521	25210000
WORKERS COMPENSATION	1	496	02	24	010	24	240010	8142	81420000
UNEMPLOYMENT COMPENSATION	1	497	02	24	010	24	240010	6159	61590000

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MARKET CONDUCT DIVISION	1	498	02	24	010	24	240010	2522	25220000
LABOR- DEPT OF									
DEPT OF LABOR ADM - SUPPORT	1	500	02	26	010	26	260010	6000	60000000
INSPECTION DIVISION	1	502	02	26	010	26	260510	6100	61000000
WORKERS COMPENSATION	1	504	02	26	010	26	261010	6200	62000000
APPRENTICESHIP	1	506	02	26	010	26	261510	6211	62110000
SR COMMUNITY SVCS (SCSEP)	1	507	02	26	010	26	262510	6258	62580000
WORKFORCE OPPORTUNITY COUNCIL	1	508	02	26	010	26	263010	6257	62570000
UNEMPLOYMENT COMPENSATION	1	509	02	26	010	26	263510	6160	61600000
WORKERS COMPENSATION	1	511	02	26	010	26	264010	8143	81430000
MINE SAFETY - TRAINING	1	513	02	26	010	26	267010	6246	62460000
LIQUOR COMMISSION									
OFFICE OF THE COMMISSIONERS	1	515	02	77	012	77	770012	1010	10100000
ENFORCEMENT									
ENFORCEMENT	1	517	02	77	012	77	770512	7878	78780000
LICENSING	1	518	02	77	012	77	770512	1021	10210000
EDUCATION	1	519	02	77	012	77	770512	1027	10270000
UNDERAGE DRINKING INITIATIVE	1	520	02	77	012	77	770512	1727	17270000
DRUG TASK FORCE	1	521	02	77	012	77	770512	1728	17280000
MOBILE COMMAND UNIT	1	522	02	77	012	77	770512	1725	17250000
ALCOHOL SAFETY	1	523	02	77	012	77	770512	1724	17240000
ALCOHOL DRUG PREVENTION	1	524	02	77	012	77	770512	1729	17290000
ENFORCEMENT DETAILS	1	525	02	77	012	77	770512	9048	90480000
NABCA AWARD	1	526	02	77	012	77	770512	1019	10190000
DRE-HWY SAFETY	1	527	02	77	012	77	770512	2326	23260000
FINANCIAL MANAGEMENT DIV									
MANAGEMENT INFORMATION SYSTEMS	1	529	02	77	012	77	771012	1022	10220000
FINANCIAL ADMINISTRATION	1	530	02	77	012	77	771012	1023	10230000
HUMAN RESOURCES	1	531	02	77	012	77	771012	1026	10260000
MARKETING AND MERCHANDISING									
MERCHANDISING-ADMINISTRATION	1	533	02	77	012	77	771512	1024	10240000
PURCHASING	1	534	02	77	012	77	771512	1025	10250000
STORE OPERATIONS	1	535	02	77	012	77	771512	1030	10300000
MERCHANDISING-ADVERTISING	1	536	02	77	012	77	771512	1031	10310000
WAREHOUSE - TRANSPORTATION	1	537	02	77	012	77	771512	1040	10400000
SWEEPSTAKES INCENTIVE AWARDS	1	538	02	77	012	77	771512	1034	10340000
WORKERS COMPENSATION	1	540	02	77	012	77	772012	8595	85950000
UNEMPLOYMENT COMPENSATION	1	542	02	77	012	77	772512	6155	61550000
PUBLIC UTILITIES COMM.									
OFFICE OF THE COMMISSIONER	1	544	02	81	010	81	810010	2812	28120000
GAS PIPELINE CARRIERS									
GAS PIPELINE CARRIERS	1	546	02	81	010	81	810510	2830	28300000
STATE DMGE PREVENT PRGM YR 01	1	548	02	81	010	81	810510	7491	74910000
STATE DMGE PREVENT PRGM YR 02	1	549	02	81	010	81	810510	7494	74940000
ONE CALL GRANT YR 01	1	550	02	81	010	81	810510	7496	74960000
ONE CALL GRANT YR 02	1	551	02	81	010	81	810510	7497	74970000
GREENHOUSE GAS I25-O:23	1	553	02	81	010	81	811010	5453	54530000
RENEWABLE ENERGY FUND 362-F:10	1	555	02	81	010	81	811510	5454	54540000
CONSUMER ADVOCATE	1	557	02	81	010	81	812010	2816	28160000

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WORKERS COMPENSATION	1	559	02	81	010	81	812510	8596	85960000
UNEMPLOYMENT COMPENSATION	1	561	02	81	010	81	813010	6183	61830000
SAFETY, DEPT OF									
OFFICE OF COMMISSIONER									
OFFICE OF THE COMMISSIONER	1	563	02	23	010	23	231010	2300	23000000
BUREAU OF HEARINGS	1	565	02	23	010	23	231010	2304	23040000
RETIREE'S HEALTH INSURANCE	1	567	02	23	010	23	231010	2301	23010000
GRANTS COORDINATOR	1	568	02	23	010	23	231010	2321	23210000
HLS EXERCISE GRANTS	1	569	02	23	010	23	231010	4192	41920000
HOMELAND SECURITY GRANT	1	570	02	23	010	23	231010	4195	41950000
OFFICE OF POLICY - PLANNING	1	572	02	23	010	23	231010	1234	12340000
PROPERTY UPKEEP	1	573	02	23	010	23	231010	2331	23310000
BUREAU OF HEARINGS TRANSCRIBIN	1	574	02	23	010	23	231010	3082	30820000
2007 IPP-BUFFER ZONE PROTECTN	1	575	02	23	010	23	231010	4243	42430000
HLS TRAINING GRANTS	1	576	02	23	010	23	231010	5409	54090000
FFY 2008 NH BUFFER ZONE PROTEC	1	577	02	23	010	23	231010	3083	30830000
FFY 2009 NH BUFFER ZONE PROTEC	1	578	02	23	010	23	231010	3084	30840000
FFY 2007 PSIC GRANT	1	579	02	23	010	23	231010	3086	30860000
HLS EQUIPMENT GRANTS	1	580	02	23	010	23	231010	5410	54100000
INTEROPERABILITY GRANT	1	581	02	23	010	23	231010	3087	30870000
VIDEO ARRAIGNMENT GRANT	1	582	02	23	010	23	231010	7483	74830000
HOMELAND STATE AGENCY GRANTS	1	583	02	23	010	23	231010	1118	11180000
SP INTELLIGENCE ANALYSTS	1	584	02	23	010	23	231010	1123	11230000
DIVISION OF ADMINISTRATION									
BUSINESS OFFICE	1	585	02	23	010	23	232010	2310	23100000
EQUIPMENT CONTROL	1	586	02	23	010	23	232010	2320	23200000
ROAD TOLL AUDIT	1	587	02	23	010	23	232010	3120	31200000
ROAD TOLL ADMINISTRATION	1	588	02	23	010	23	232010	3110	31100000
PETROLEUM POLLUTION	1	589	02	23	010	23	232010	2318	23180000
CENTRAL MAINTENANCE	1	590	02	23	010	23	232010	2316	23160000
INFORMATION TECHNOLOGY	1	591	02	23	010	23	232010	2330	23300000
COPY CENTER	1	592	02	23	010	23	232010	2319	23190000
WAREHOUSE EXPENSES	1	593	02	23	010	23	232010	2325	23250000
INTERAGENCY SALE OF GASOLINE	1	594	02	23	010	23	232010	3088	30880000
INTERAGENCY SALE OF SUPPLIES	1	595	02	23	010	23	232010	3092	30920000
JOINT FED/ST MOTOR FUEL TAX	1	596	02	23	010	23	232010	3094	30940000
DYED FUEL EVASION ENFORCEMENT	1	597	02	23	010	23	232010	4244	42440000
SALES OF PUBLICATIONS	1	598	02	23	010	23	232010	3096	30960000
INTERAGENCY GARAGE REPAIRS	1	599	02	23	010	23	232010	3097	30970000
POSTAGE	1	600	02	23	010	23	232010	2328	23280000
DIVISION OF MOTOR VEHICLES									
DRIVER LICENSING	1	601	02	23	010	23	233010	2311	23110000
MOTOR VEHICLE REGISTRATION	1	602	02	23	010	23	233010	2312	23120000
CERTIFICATE OF TITLE	1	603	02	23	010	23	233010	2314	23140000
FINANCIAL RESPONSIBILITY	1	604	02	23	010	23	233010	2315	23150000
ADMIN-DIV OF MOTOR VEHICLES	1	605	02	23	010	23	233010	3100	31000000
DRIVER - SAFETY EDUCATION	1	606	02	23	010	23	233010	1110	11100000
INTERNAT'L REGISTRAT'N PROGRAM	1	607	02	23	010	23	233010	3109	31090000
ARBITRATION BOARD	1	608	02	23	010	23	233010	2394	23940000

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MOTORCYCLE RIDER EDUC PROG	1	609	02	23	010	23	233010	8200	82000000
ENHANCED EMISSIONS - ADMIN	1	610	02	23	010	23	233010	2302	23020000
ON BOARD DIAGNOSTIC PROGRAM	1	611	02	23	010	23	233010	4015	40150000
PUPIL TRANSPORTATION	1	612	02	23	010	23	233010	3101	31010000
CREDIT CARD FEES	1	613	02	23	010	23	233010	3098	30980000
FFY 08 CDL PROGRAM IMPROVEMENT	1	614	02	23	010	23	233010	2037	20370000
PRISM GRANT FFY 2010	1	615	02	23	010	23	233010	7408	74080000
PRISM GRANT FFY 2011	1	616	02	23	010	23	233010	7409	74090000
DMV TECHNOLOGY UPGRADES	1	617	02	23	010	23	233010	7414	74140000
FFY 2010 PROGRAM IMPROVEMENT	1	618	02	23	010	23	233010	7421	74210000
FFY 09 CDLIS DATA IMPROVEMENT GRANT	1	619	02	23	010	23	233010	7442	74420000
FFY 2010 SADIP GRANT	1	620	02	23	010	23	233010	7444	74440000
FFY 09 SADIP GRANT	1	621	02	23	010	23	233010	7446	74460000
FFY 09 MOTORCYCLE SAFETY GRANT	1	622	02	23	010	23	233010	7447	74470000
FFY 2010 MOTORCYCLE SAFETY GRANT	1	623	02	23	010	23	233010	7448	74480000
FFY 2011 MOTORCYCLE SAFETY GRANT	1	624	02	23	010	23	233010	7449	74490000
FFY 09 BJA AWARD	1	625	02	23	010	23	233010	7456	74560000
FY 2004 BJA AWARD	1	626	02	23	010	23	233010	3958	39580000
FFY 2010 BJA AWARD	1	627	02	23	010	23	233010	7461	74610000
TECHNOLOGY GRANT 2006	1	628	02	23	010	23	233010	3976	39760000
FFY09 TECHNOLOGY GRANT	1	629	02	23	010	23	233010	7462	74620000
FFY 2010 TECHNOLOGY GRANT	1	630	02	23	010	23	233010	7463	74630000
FFY 09 DMV CRASH DATA	1	631	02	23	010	23	233010	7464	74640000
FFY 2010 DMV CRASH DATA	1	632	02	23	010	23	233010	7466	74660000
FFY 2011 DMV CRASH DATA	1	633	02	23	010	23	233010	7467	74670000
FFY 2010 CDLIS DATA IMPROVEMENT GRANT	1	634	02	23	010	23	233010	7443	74430000
DMV SCHOOL BUS FFY 09	1	635	02	23	010	23	233010	7413	74130000
CDLIS DATA IMPROVEMENT GRANT	1	636	02	23	010	23	233010	7468	74680000
FFY 09 CDL PROGRAM IMPROVEMENT	1	637	02	23	010	23	233010	7469	74690000
DMV SCHOOL BUS ENF FFY 2010	1	638	02	23	010	23	233010	7471	74710000
DMV SCHOOL BUS ENF FFY 2011	1	639	02	23	010	23	233010	7472	74720000
FATAL ACCIDENT REPORTING SYSTM	1	640	02	23	010	23	233010	3765	37650000
FATAL ACCIDENT REPORTING SYSTM	1	641	02	23	010	23	233010	3765	3765FAR
BORDER ENFORCEMENT 08	1	642	02	23	010	23	233010	3980	39800000
NEW ENTRANT CDL 08	1	643	02	23	010	23	233010	2236	22360000
MCSAP 08	1	644	02	23	010	23	233010	2338	23380000
DIVISION OF STATE POLICE									
COMMERCIAL ENFORCEMENT	1	646	02	23	010	23	234010	2305	23050000
COMMUNICATIONS SECTION	1	647	02	23	010	23	234010	4001	40010000
TRAFFIC BUREAU	1	648	02	23	010	23	234010	4003	40030000
RADIO PARTS	1	650	02	23	010	23	234010	4035	40350000
N.L.E.T.S.	1	651	02	23	010	23	234010	4012	40120000
STATE POLICE EVIDENCE ACCOUNT	1	652	02	23	010	23	234010	4023	40230000
IN-SERVICE TRAINING	1	653	02	23	010	23	234010	4018	40180000
AUXILIARY POLICE	1	654	02	23	010	23	234010	4005	40050000
AIRCRAFT TRAFFIC SURVEILLANCE	1	655	02	23	010	23	234010	4006	40060000
OUTSIDE DETAILS	1	656	02	23	010	23	234010	4008	40080000
ENFORCEMENT	1	657	02	23	010	23	234010	4010	40100000
HAMPTON BEACH DETAIL	1	658	02	23	010	23	234010	4011	40110000

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STATE POLICE WITNESS FEES	1	659	02	23	010	23	234010	4014	40140000
CRIMINAL RECORDS	1	660	02	23	010	23	234010	4019	40190000
DETECTIVE BUREAU	1	661	02	23	010	23	234010	5412	54120000
STATE POLICE FORENSIC LAB	1	663	02	23	010	23	234010	4022	40220000
URINE TESTING LAB	1	664	02	23	010	23	234010	8239	82390000
TOXICOLOGY LAB	1	665	02	23	010	23	234010	8241	82410000
NHH SECURITY	1	666	02	23	010	23	234010	4215	42150000
J-ONE EARMARK 09	1	667	02	23	010	23	234010	4565	45650000
REAP 2009	1	668	02	23	010	23	234010	4576	45760000
FFY 09 NEW ENTRANT CDL	1	669	02	23	010	23	234010	3102	31020000
FFY 2010 NEW ENTRANT CDL	1	670	02	23	010	23	234010	3103	31030000
FFY 09 MCSAP GRANT	1	671	02	23	010	23	234010	3104	31040000
FFY 2010 MCSAP GRANT	1	672	02	23	010	23	234010	3106	31060000
FFY 09 BORDER ENFORCEMENT	1	673	02	23	010	23	234010	3107	31070000
FFY 2010 BORDER ENFORCEMENT	1	674	02	23	010	23	234010	3108	31080000
FFY 08 HIGH PRIORITY GRANT	1	675	02	23	010	23	234010	2038	20380000
FFY 09 HIGH PRIORITY GRANT	1	676	02	23	010	23	234010	3114	31140000
FFY 2010 HIGH PRIORITY GRANT	1	677	02	23	010	23	234010	3116	31160000
SEX OFFENDER REGISTRY GRANT	1	678	02	23	010	23	234010	3117	31170000
FFY 09 CONVICTED OFFENDER PROG	1	679	02	23	010	23	234010	3122	31220000
FFY 2010 CONVICTED OFFENDER PR	1	680	02	23	010	23	234010	3123	31230000
FFY 08 BACKLOG REDUCTION PROGR	1	681	02	23	010	23	234010	3124	31240000
FFY 09 BACKLOG REDUCTION PROGR	1	682	02	23	010	23	234010	3126	31260000
FFY 2010 BACKLOG REDUCTION PRO	1	683	02	23	010	23	234010	3127	31270000
FFY 08 COVERDELL DISCRETIONARY	1	684	02	23	010	23	234010	3128	31280000
FFY 08 COVERDELL NFSIA GRANT	1	685	02	23	010	23	234010	3129	31290000
FFY 09 COVERDELL NFSIA GRANT	1	686	02	23	010	23	234010	3130	31300000
FFY 2010 COVERDELL NFSIA GRANT	1	687	02	23	010	23	234010	3131	31310000
COPS METH GRANT	1	688	02	23	010	23	234010	4292	42920000
MCSAP 09	1	689	02	23	010	23	234010	2339	23390000
FFY 2010 DRUG ERADICATION	1	690	02	23	010	23	234010	4343	43430000
BORDER ENFORCEMENT 09	1	691	02	23	010	23	234010	3981	39810000
NEW ENTRANT CDL 09	1	692	02	23	010	23	234010	7880	78800000
REAP FFY 2010	1	693	02	23	010	23	234010	7473	74730000
FFY 09 DRUG ERADICATION	1	694	02	23	010	23	234010	4329	43290000
HIGHWAY SAFETY GRANTS	1	695	02	23	010	23	234010	7477	7477HSG
REAP 2008	1	696	02	23	010	23	234010	4575	45750000
ENFORCEMENT PATROLS FFY 2011	1	697	02	23	010	23	234010	7479	74790000
DWI PATROLS FFY 2010	1	698	02	23	010	23	234010	7481	74810000
DWI PATROLS FFY 2011	1	699	02	23	010	23	234010	7482	74820000
REAP FFY 2011	1	700	02	23	010	23	234010	7474	74740000
MCSAP FFY 08	1	701	02	23	010	23	234010	1122	11220000
PRISM AIR CARD	1	702	02	23	010	23	234010	7476	74760000
ENFORCEMENT PATROLS FFY 2010	1	703	02	23	010	23	234010	7478	74780000
COPS 2005 TECHNOLOGY GRANT	1	704	02	23	010	23	234010	4443	44430000
FORENSIC LAB CERTIFICATION	1	705	02	23	010	23	234010	4444	44440000
FY05 CAPACITY ENHANCEMENT PRGM	1	706	02	23	010	23	234010	4445	44450000
FY05 DNA BACKLOG REDUCTION	1	707	02	23	010	23	234010	4446	44460000
CYBER CRIME GRANT	1	708	02	23	010	23	234010	4550	45500000

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OPERATION STREET SWEEPER-2006	1	709	02	23	010	23	234010	4552	45520000
2006 DNA BACKLOG REDUCTION	1	710	02	23	010	23	234010	4553	45530000
DWI PATOLS	1	711	02	23	010	23	234010	4554	45540000
ENFORCEMENT PATROLS	1	712	02	23	010	23	234010	4555	45550000
2006 DARE GRANT	1	713	02	23	010	23	234010	4557	45570000
J-ONE EARMARD 08	1	714	02	23	010	23	234010	4564	45640000
DIVISION OF SAFETY SERVICES									
SEACOAST SECURITY UNIT	1	715	02	23	010	23	235010	4176	41760000
WATERCRAFT SAFETY	1	716	02	23	010	23	235010	5001	50010000
AERIAL LIFT SAFETY	1	718	02	23	010	23	235010	5003	50030000
BOATER CERTIFICATION	1	719	02	23	010	23	235010	5011	50110000
RECREATIONAL BOAT SAFETY GRANT	1	720	02	23	010	23	235010	5046	50460000
HOMELND SEC - EMER MGMT									
DIR OF HOMELND SEC - EMER MGMT	1	722	02	23	010	23	236010	2730	27302300
EMERGENCY MGMT ADMIN	1	723	02	23	010	23	236010	2740	27400000
100P EMPG LOCAL MATCH	1	725	02	23	010	23	236010	8092	80920000
100P EMPG-SS - VY MATCH	1	726	02	23	010	23	236010	8192	81920000
SEABROOK STATION	1	727	02	23	010	23	236010	2760	27600000
VERMONT YANKEE	1	728	02	23	010	23	236010	2770	27700000
RIM - C	1	729	02	23	010	23	236010	2748	27480000
BIOTERRORISM GRANT	1	730	02	23	010	23	236010	8240	82400000
PRE-DISASTER MITIGATION	1	732	02	23	010	23	236010	4226	42260000
OCTOBER 2005 FLOODING	1	733	02	23	010	23	236010	4229	42290000
APRIL 2007 NOR	1	734	02	23	010	23	236010	4240	42400000
PDMC FY 2007	1	735	02	23	010	23	236010	4247	42470000
SUPPLEMENTAL FY2007 EMPG	1	736	02	23	010	23	236010	4248	42480000
FFY 2010 FLOOD MITIGATION ASSI	1	737	02	23	010	23	236010	4378	43780000
FFY 2011 FLOOD MITIGATION ASSI	1	739	02	23	010	23	236010	4379	43790000
FFY 2010 PRE-DISASTER MITIGATI	1	740	02	23	010	23	236010	4381	43810000
FFY 2011 PRE-DISASTER MITIGATI	1	741	02	23	010	23	236010	4393	43930000
FFY2010 SEVERE REPETITIVE LOSS	1	742	02	23	010	23	236010	4395	43950000
FFY2011 SEVERE REPETITIVE LOSS	1	743	02	23	010	23	236010	4396	43960000
FFY 2010 REPETITIVE FLOOD CLAI	1	744	02	23	010	23	236010	4412	44120000
FFY 2011 REPETITIVE FLOOD CLAI	1	745	02	23	010	23	236010	4422	44220000
MAY 2006 FLOODING	1	746	02	23	010	23	236010	4232	42320001
HMGP DR 1782	1	747	02	23	010	23	236010	7487	74870000
HMGP JULY-AUG 2008 FLOODS	1	748	02	23	010	23	236010	7489	74890000
HMGP DR-1643 MAY 06 FLOODS	1	749	02	23	010	23	236010	4241	42410000
JULY 2008 TORNADO	1	750	02	23	010	23	236010	1124	11240000
HMGP - OCTOBER 2005 FLOOD	1	751	02	23	010	23	236010	4231	42310000
INFORMATION ANALYSIS CENTER	1	752	02	23	010	23	236010	7484	74840000
SEPTEMBER 2008 FLOODING	1	753	02	23	010	23	236010	3139	31390000
ICE STORM DECEMBER 2008	1	754	02	23	010	23	236010	3149	31490000
HMGP DR 1695	1	755	02	23	010	23	236010	7486	74860000
JULY-AUGUST 2008 FLOODING	1	756	02	23	010	23	236010	1129	11290000
LEGISLATIVE PDM	1	757	02	23	010	23	236010	7405	74050000
EMERGENCY COMMUNICATIONS									
PUBLIC RELATIONS	1	759	02	23	010	23	236510	1393	13930000
BUR OF EMERGENCY COMMUNICATION	1	760	02	23	010	23	236510	1395	13950000

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NETWORK	1	762	02	23	010	23	236510	1396	13960000
E911 FEDERAL GRANT PROGRAM	1	763	02	23	010	23	236510	3140	31400000
WIRELESS COST REIMBURSEMENT	1	764	02	23	010	23	236510	4233	42330000
FIRE STANDARDS & TRNG & EMS									
FIRE STANDARDS & EMS ADMINISTRATION	1	766	02	23	010	23	237010	4065	40650000
FIRE STANDARDS INSTRUCTION	1	768	02	23	010	23	237010	4652	46520000
EMERGENCY MEDICAL SERVICES	1	769	02	23	010	23	237010	5480	54800000
HMEP GRANT FFY 2008	1	770	02	23	010	23	237010	4452	44520000
HMEP GRANT FFY 2009	1	771	02	23	010	23	237010	4453	44530000
HMEP GRANT FFY 2010	1	772	02	23	010	23	237010	4454	44540000
NDA GRANT FFY 2008	1	773	02	23	010	23	237010	4455	44550000
NDA GRANT FFY 2009	1	774	02	23	010	23	237010	4456	44560000
NDA GRANT FFY 2010	1	775	02	23	010	23	237010	4457	44570000
FIRE PREVENTION AND SAFETY GRANT	1	776	02	23	010	23	237010	7416	74160000
FIRE SAFETY									
HAZARDOUS MATERIAL COORDINATOR	1	778	02	23	010	23	238010	4189	41890000
FIRE SAFETY ADMINISTRATION	1	779	02	23	010	23	238010	5002	50020000
ELECTRICAL SAFETY	1	781	02	23	010	23	238010	5005	50050000
MECHANICAL SAFETY	1	783	02	23	010	23	238010	5006	50060000
MODULAR BUILDING PROGRAM	1	785	02	23	010	23	238010	5007	50070000
MANUFACTURED HOUSING PROGRAM	1	787	02	23	010	23	238010	5008	50080000
SPECIAL EXPENSES									
STATE OVERHEAD CHARGES	1	789	02	23	010	23	239010	4004	40040000
WORKERS COMP - E911	1	790	02	23	010	23	239010	8003	80030000
WORKERS COMP - WCS	1	791	02	23	010	23	239010	8005	80050000
WORKERS COMP - FIRE/EMS	1	792	02	23	010	23	239010	8013	80130000
WORKERS COMP - TURNPIKES	1	793	02	23	010	23	239010	8014	80140000
WORKERS COMP - GENERAL	1	794	02	23	010	23	239010	8015	80150000
WORKERS COMP - HIGHWAY	1	795	02	23	010	23	239010	8016	80160000
UNEMPLOYMENT - E911	1	796	02	23	010	23	239010	8592	85920000
UNEMPLOYMENT - WCS	1	797	02	23	010	23	239010	8591	85910000
UNEMPLOYMENT - FIRE/EMS	1	798	02	23	010	23	239010	8590	85900000
UNEMPLOYMENT - TURNPIKES	1	799	02	23	010	23	239010	8586	85860000
UNEMPLOYMENT - GENERAL	1	800	02	23	010	23	239010	8588	85880000
UNEMPLOYMENT - HIGHWAY	1	801	02	23	010	23	239010	8589	85890000
REFLECTORIZED PLATES INVENT.II	1	803	02	23	015	23	233015	8107	81070000
CORRECTIONS- DEPT OF									
OFFICE OF THE COMMISSIONER									
COMMISSIONER'S OFFICE	1	805	02	46	010	46	460010	7101	71010000
PAROLE BOARD	1	807	02	46	010	46	460010	7170	71700000
HUMAN RESOURCES	1	808	02	46	010	46	460010	8301	83010000
VICTIMS SERVICES COORDINATOR	1	809	02	46	010	46	460010	8338	83380000
TRAINING	1	810	02	46	010	46	460010	8360	83600000
CORRECTIONS GRANTS									
PRISON RAPE ELIMINATION ACT	1	812	02	46	010	46	460510	8333	83330000
FATHERHOOD GRANT	1	813	02	46	010	46	460510	8334	83340000
MANCHESTER DOMESTIC VIOLENCE	1	814	02	46	010	46	460510	8332	83320000
SCAAP	1	815	02	46	010	46	460510	8344	83440000
RE-ENTRY GRANT	1	816	02	46	010	46	460510	8369	83690000

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DIVISION OF ADMINISTRATION									
FINANCIAL SERVICES	1	817	02	46	010	46	461010	8300	83000000
OFFENDER RECORDS	1	818	02	46	010	46	461010	8233	82330000
WORKERS COMPENSATION	1	819	02	46	010	46	461010	8059	80590000
UNEMPLOYMENT COMPENSATION	1	820	02	46	010	46	461010	6164	61640000
PRISON INDUSTRIES									
PRISON INDUSTRIES	1	821	02	46	010	46	462010	5730	57300000
AGRICULTURE	1	822	02	46	010	46	462010	5716	57160000
CORRECTIONAL INDUSTRIES INVNTY	1	823	02	46	010	46	462010	5731	57310000
STATE PRISON FOR MEN									
NHSP/M - ADMINISTRATION	1	825	02	46	010	46	463010	7113	71130000
NHSP/M - CLASSIFICATION	1	826	02	46	010	46	463010	7141	71410000
NHSP/M - MINIMUM SECURITY UNIT	1	827	02	46	010	46	463010	7106	71060000
NHSP/M - CHAPLAINCY	1	828	02	46	010	46	463010	8230	82300000
NHSP/M - SECURITY	1	829	02	46	010	46	463010	7120	71200000
NHSP/M - EDUC - VOC TRAINING	1	830	02	46	010	46	463010	8232	82320000
NHSP/M - VOC TRAINING TRUST	1	831	02	46	010	46	463010	7860	78600000
NHSP/M - MAINTENANCE	1	832	02	46	010	46	463010	7140	71400000
NHSP/M - LAUNDRY	1	833	02	46	010	46	463010	7875	78750000
NHSP/M - KITCHEN	1	834	02	46	010	46	463010	7103	71030000
NHSP/M - WAREHOUSE	1	835	02	46	010	46	463010	7108	71080000
DISTRICT OFFICES	1	837	02	46	010	46	464010	8302	83020000
COMMUNITY CORRECTIONS									
SHEA FARM	1	839	02	46	010	46	464510	5172	51720000
CALUMET HOUSE	1	840	02	46	010	46	464510	7874	78740000
NORTH END HOUSE	1	841	02	46	010	46	464510	7107	71070000
COMM CORRECTIONS - ADMIN	1	842	02	46	010	46	464510	8305	83050000
MEDICAL AND FORENSIC SERVICES									
SECURE PSYCHIATRIC UNIT	1	844	02	46	010	46	465010	5833	58330000
PHARMACY	1	845	02	46	010	46	465010	8236	82360000
RESIDENTIAL TREATMENT PROGRAM	1	846	02	46	010	46	465010	8235	82350000
MENTAL HEALTH	1	847	02	46	010	46	465010	8231	82310000
MEDICAL-DENTAL	1	848	02	46	010	46	465010	8234	82340000
NHSP/W - PRISON FOR WOMEN	1	850	02	46	010	46	466010	7111	71110000
LAKES REGION FACILITY (LRF)	1	852	02	46	010	46	467010	8238	82380000
BERLIN PRISON (NCF)	1	854	02	46	010	46	468010	8250	82500000
EMPLOYMENT SECURITY									
DEPT OF EMPLOYMENT SECURITY	1	857	02	27	010	27	270010	8040	80400000
UI MODERNIZATION PROJECT	1	860	02	27	010	27	270010	8060	80600000
SBR PROJECTS	1	861	02	27	010	27	270010	8061	80610000
JUDICIAL COUNCIL									
JUDICIAL COUNCIL									
JUDICIAL COUNCIL	1	863	02	07	010	07	070010	1097	10970000
ASSIGNED COUNSEL	1	864	02	07	010	07	070010	1091	10910000
GUARDIAN AD LITEM	1	865	02	07	010	07	070010	1092	10920000
CONTRACT COUNSEL	1	866	02	07	010	07	070010	1093	10930000
PUBLIC DEFENDER PROGRAM	1	867	02	07	010	07	070010	1094	10940000
ANCILLARY NON-SCOUNSEL SERVICE	1	868	02	07	010	07	070010	1103	11030000
NEW HAMPSHIRE LEGAL ASSISTANCE	1	869	02	07	010	07	070010	1096	10960000

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CIVIL LEGAL SERVICES FUND	1	870	02	07	010	07	070010	1098	10980000
COURT APPOINTED SPEC. ADV-CASA	1	871	02	07	010	07	070010	1099	10990000
ABUSE & NEGLECT-(NON-CASA)	1	872	02	07	010	07	070010	1101	11010000
MARITAL MEDIATOR BOARD	1	874	02	07	010	08	082310	4025	40250000
ENFORCEMENT	1	876	02	76	010	76	760010	7882	78820000
RESOURCE PROTECTION & DEVELOPMENT									
FISH AND GAME COMMISSION									
FISH AND GAME COMMISSION									
FISH & GAME COMMISSION	1	879	03	75	020	75	750020	7888	78880000
OFFICE OF DIRECTOR	1	880	03	75	020	75	750020	1171	11710000
GIFTS - DONATIONS ACCOUNT	1	881	03	75	020	75	750020	2113	21130000
LANDOWNER RELATIONS PROGRAM	1	882	03	75	020	75	750020	2128	21280000
RESOURCE DATA - GIS MANAGEMENT	1	883	03	75	020	75	750020	2162	21620000
REAL PROPERTY - COMPLIANCE	1	884	03	75	020	75	750020	2163	21630000
ILLEGAL TAKE/POSS ENFORCE	1	885	03	75	020	75	750020	2170	21700000
ADMINSTRATIVE SUPPORT									
PUBLICATION/SPECIALTY EXPENSE	1	887	03	75	020	75	750520	2108	21080000
BUSINESS MANAGEMENT	1	888	03	75	020	75	750520	2110	21100000
OHRV REGISTRATION	1	890	03	75	020	75	750520	2111	21110000
FACILITY CONSTRUCTION	1	891	03	75	020	75	750520	2116	21160000
STATEWIDE PUBLIC BOAT ACCESS	1	892	03	75	020	75	750520	2117	21170000
LICENSING	1	894	03	75	020	75	750520	2118	21180000
FLEET MANAGEMENT	1	895	03	75	020	75	750520	2119	21190000
FACILITY MAINTENANCE	1	897	03	75	020	75	750520	2160	21600000
PUBLIC INFO & CONSERVATION EDU									
PUBLIC INFORMATION - OUTREACH	1	899	03	75	020	75	751020	2120	21200000
AQUATIC RESOURCES EDUCATION	1	901	03	75	020	75	751020	2122	21220000
HUNTER EDUCATION PROGRAM	1	902	03	75	020	75	751020	2121	21210000
WILDLIFE CONSERVATION EDUCATN	1	903	03	75	020	75	751020	2124	21240000
RECRUITMENT AND RETENTION	1	904	03	75	020	75	751020	2126	21260000
WILDLIFE PROGRAM									
NON-GAME SPECIES MANAGEMENT	1	906	03	75	020	75	751520	2125	21250000
CONSERVATION LICENSE PLATE	1	908	03	75	020	75	751520	2139	21390000
WILDLIFE PROGRAM MANAGEMENT	1	909	03	75	020	75	751520	2150	21500000
PHEASANT MANAGEMENT	1	911	03	75	020	75	751520	2153	21530000
GAME MANAGEMENT	1	912	03	75	020	75	751520	2158	21580000
WILDLIFE DAMAGE ABATEMENT	1	914	03	75	020	75	751520	2200	22000000
WILDLIFE HABITAT CONSERVATION	1	915	03	75	020	75	751520	2155	21550000
COOPERATAIVE HABITAT PROGRAMS	1	917	03	75	020	75	751520	2156	21560000
WETLAND RESERVE PROGRAM	1	918	03	75	020	75	751520	1132	11320000
NON GAME SUPPORT	1	919	03	75	020	75	751520	5068	50680000
INLAND FISHERIES MGMT									
INLAND FISHERIES MANAGEMENT	1	920	03	75	020	75	752020	2130	21300000
HATCHERIES	1	921	03	75	020	75	752020	2132	21320000
FISHERIES HABITAT MANAGEMENT	1	922	03	75	020	75	752020	2127	21270000
BROOD ATLANTIC SALMN PROGRAM	1	923	03	75	020	75	752020	2166	21660000
SALE OF FISH FOOD	1	924	03	75	020	75	752020	2131	21310000
LAW ENFORCEMENT PROGRAM									
OHRV EDUCATION- TRNG - ENFORCE	1	926	03	75	020	75	752520	1183	11830000

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DEPUTY CO PROGRAM	1	927	03	75	020	75	752520	1185	11850000
OPERATION GAME THIEF	1	928	03	75	020	75	752520	1186	11860000
SEARCH - RESCUE	1	929	03	75	020	75	752520	2112	21120000
CONSERVATION LAW ENFORCEMENT	1	930	03	75	020	75	752520	7887	78870000
MARINE RESOURCES PROGRAM									
MARINE FISHERIES MANAGEMENT	1	932	03	75	020	75	753020	2288	22880000
ESTUARINE RESERVE	1	934	03	75	020	75	753020	2289	22890000
WHIP FISH MIGRATION	1	936	03	75	020	75	753020	2352	23520000
WORKERS COMPENSATION	1	938	03	75	020	75	753520	8594	85940000
UNEMPLOYMENT COMPENSATION	1	939	03	75	020	75	754020	6169	61690000
COMMUNITY DEVELOPMENT BLOCK GR	1	941	03	37	010	37	370010	3641	36410000
RESOURCES & ECON DEVEL,DEPT OF									
OFFICE OF THE COMMISSIONER									
ADMINISTRATION - SUPPORT	1	943	03	35	010	35	350010	3400	34000000
DESIGN DEVELOPMENT - MAINTENAN	1	944	03	35	010	35	350010	3401	34010000
BUREAU OF HISTORIC SITES	1	945	03	35	010	35	350010	3402	34020000
CONSERVATION PLATE FUNDS	1	946	03	35	010	35	350010	3405	34053500
WORKERS COMPENSATION	1	947	03	35	010	35	350010	8012	80120000
UNEMPLOYMENT COMPENSATION	1	948	03	35	010	35	350010	8601	86010000
DIVISION OF ECONOMIC DEVELOPMENT									
ECONOMIC DEVELOPMENT ADMIN	1	949	03	35	010	35	350510	3600	36000000
OFFICE OF SAFETY & COMPLIANCE	1	950	03	35	010	35	350510	2084	20840000
INDUSTRIAL RESEARCH CENTER	1	951	03	35	010	35	350510	3615	36150000
TELECOMMUNICATIONS INITIATIVE	1	952	03	35	010	35	350510	3605	36050000
WORKFORCE INVESTMENT	1	953	03	35	010	35	350510	3640	36400000
INDUSTRIES OF THE FUTURE	1	954	03	35	010	35	350510	3617	36170000
JOB TRAINING PROGRAM	1	955	03	35	010	35	350510	5420	54200000
NH BUSINESS RESOURCE CENTER	1	956	03	35	010	35	350510	3610	36100000
PROCUREMENT TECHNICAL ASSISTN	1	957	03	35	010	35	350510	3614	36140000
INTERNATIONAL COMMERCE	1	958	03	35	010	35	350510	3612	36120000
ECONOMIC DEVELOPMENT GRANTS	1	959	03	35	010	35	350510	1135	11350000
FORESTS AND LANDS									
ADMINISTRATION - SUPPORT	1	960	03	35	010	35	351010	3500	35000000
FOREST RESOURCE PLANNING	1	962	03	35	010	35	351010	3570	35700000
FOREST LEGACY - II	1	963	03	35	010	35	351010	3546	35460000
CLH TRACT MONITORING ENDOWMENT	1	964	03	35	010	35	351010	3747	37470000
AMERICA THE BEAUTIFUL PROGRAM	1	965	03	35	010	35	351010	2101	21010000
FOREST PROTECTION	1	966	03	35	010	35	351010	3520	35200000
INSECT - DISEASE	1	967	03	35	010	35	351010	3512	35120000
FOREST HEALTH MONITORING	1	968	03	35	010	35	351010	3516	35160000
STATE FIRE ASSISTANCE - II	1	969	03	35	010	35	351010	3529	35290000
VOLUNTEER FIRE ASSISTANCE	1	971	03	35	010	35	351010	3522	35220000
FOREST CONS-UNINCORP TOWNS	1	972	03	35	010	35	351010	7871	78710000
COMMUNITY FORESTRY	1	973	03	35	010	35	351010	3530	35300000
TAYLOR MILL	1	974	03	35	010	35	351010	3540	35400000
STONE ESTATE TRUST FUNDS	1	975	03	35	010	35	351010	5300	53000000
SHIELING TRUST FUNDS	1	976	03	35	010	35	351010	3524	35240000
FOREST STEWARDSHIP - II	1	977	03	35	010	35	351010	3548	35480000
URBAN FORESTRY ASSISTANCE	1	978	03	35	010	35	351010	3547	35470000

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FOREST MANAGEMENT	1	979	03	35	010	35	351010	3510	35100000
NURSERY	1	980	03	35	010	35	351010	3511	35110000
FORESTRY - WILDLIFE PROJECT	1	981	03	35	010	35	351010	3523	35230000
MANAGEMENT AND PROTECTION FUND	1	982	03	35	010	35	351010	3505	35050000
FUELWOOD	1	984	03	35	010	35	351010	2102	21020000
SPECIAL DEPUTY TRAINING	1	985	03	35	010	35	351010	3492	34920000
FOREST ACCESS	1	986	03	35	010	35	351010	3494	34940000
BOUNDARY LINES	1	987	03	35	010	35	351010	3497	34970000
FOREST HEALTH & PROTECTION	1	988	03	35	010	35	351010	3564	35640000
WILDLIFE HABITAT	1	989	03	35	010	35	351010	3507	35070000
FOR. LAW ENFORCEMENT	1	990	03	35	010	35	351010	3569	35690000
SITE MGT. & MONITORING	1	991	03	35	010	35	351010	3535	35350000
TIMBER SALE PILOT	1	992	03	35	010	35	351010	3539	35390000
INFESTATION ERADICATION	1	993	03	35	010	35	351010	3542	35420000
FOX FOREST TRUST FUNDS	1	994	03	35	010	35	351010	5200	52000000
COMBINED FED FLOOD CONTROL	1	995	03	35	010	35	351010	5019	50190000
WILDLIFE HABITAT INCENTIVES PR	1	996	03	35	010	35	351010	3544	35440000
NURSERY - TREE IMPROVEMENT	1	997	03	35	010	35	351010	3531	35310000
LAND MANAGEMENT BUREAU	1	998	03	35	010	35	351010	3513	35130000
NATURAL HERITAGE BUREAU	1	999	03	35	010	35	351010	3406	34060000
NATURAL HERITAGE FUND	1	1000	03	35	010	35	351010	3407	34073500
NATURAL HERITAGE - AGENCY INC	1	1001	03	35	010	35	351010	2103	21030000
NATURAL HERITAGE - FEDERAL	1	1002	03	35	010	35	351010	2104	21040000
FOREST LEGACY	1	1003	03	35	010	35	351010	3545	35450000
FOREST STEWARDSHIP	1	1004	03	35	010	35	351010	3538	35380000
URBAN FORESTRY ASSISTANCE	1	1005	03	35	010	35	351010	3537	35370000
STATE FIRE ASSISTANCE	1	1006	03	35	010	35	351010	3521	35210000
PARKS AND RECREATION									
ADMINISTRATION - SUPPORT	1	1008	03	35	010	35	351510	3701	37010000
LWCF GRANTS	1	1009	03	35	010	35	351510	3717	37170000
CLH STEWARDSHIP ENDOWMENT	1	1010	03	35	010	35	351510	3745	37450000
SERVICE PARKS	1	1011	03	35	010	35	351510	3720	37200000
HAMPTON METERS	1	1013	03	35	010	35	351510	7300	73000000
ADMINISTRATION	1	1014	03	35	010	35	351510	3414	34140000
GRANTS-IN-AID	1	1016	03	35	010	35	351510	3556	35560000
TRAILS MAINTENANCE	1	1017	03	35	010	35	351510	3558	35580000
GRANTS IN AID/EQUIP	1	1018	03	35	010	35	351510	3484	34840000
GRANT-IN-AID-WHEELED	1	1019	03	35	010	35	351510	3486	34860000
GRANT-IN-AID-EQUIP-WHEELED	1	1020	03	35	010	35	351510	3488	34880000
TRAIL ACQUISITION	1	1021	03	35	010	35	351510	3562	35620000
CONN. LAKES EASEMENT	1	1022	03	35	010	35	351510	3415	34150000
CLH ROAD MAINTENANCE ENDOWMENT	1	1023	03	35	010	35	351510	3746	37460000
NAT'L RECREATIONAL TRAILS FUND	1	1024	03	35	010	35	351510	3777	37770000
CANNON MOUNTAIN	1	1025	03	35	010	35	351510	3703	37030000
WORKERS COMPENSATION	1	1027	03	35	010	35	351510	8146	81460000
UNEMPLOYMENT COMPENSATION	1	1028	03	35	010	35	351510	6161	61610000
TRAVEL AND TOURISM									
DIVISION OF TRAVEL - TOURISM	1	1029	03	35	010	35	352010	3620	36200000
INTERNATIONAL TOURISM	1	1030	03	35	010	35	352010	3576	35760000

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TRAVEL - TOURISM DEV FUND	1	1031	03	35	010	35	352010	5874	58740000
DEPT OF ENVIRONMENTAL SERVICES									
DES:ENVIRONMENTAL SERV,DEPT OF									
DEPT. ENVIRONMENTAL SERVICES									
ADMINISTRATION - SUPPORT	1	1033	03	44	010	44	440010	1002	10020000
LABORATORY COST CENTER	1	1035	03	44	010	44	440010	1011	10110000
COMMISSIONER'S OFFICE	1	1037	03	44	010	44	440010	1013	10130000
NHGS ADMINISTRATION	1	1038	03	44	010	44	440010	3851	38510000
STATE MAPPING PROGRAM	1	1039	03	44	010	44	440010	3852	38520000
PLANNING - ASSISTANCE	1	1041	03	44	010	44	440010	3853	38530000
OSHA CONSULTATION	1	1043	03	44	010	44	440010	3854	38540000
SEACOAST WATER AVAILABILITY	1	1045	03	44	010	44	440010	4036	40360000
ENVIRON LEADERSHIP INITIATIVE	1	1047	03	44	010	44	440010	4750	47500000
HOMELAND SECURITY GRANTS	1	1048	03	44	010	44	440010	1014	10140000
P2 POLLUTION PREVENTION	1	1049	03	44	010	44	440010	4787	47870000
DEPARTMENT INITIATIVES	1	1051	03	44	010	44	440010	5038	50380000
NH GEOTHERMAL ASSESSMENT	1	1052	03	44	010	44	440010	5048	50480000
NORTHEAST REGIONAL P2 CENTER	1	1053	03	44	010	44	440010	5009	50090000
PPG CARRYOVER	1	1054	03	44	010	44	440010	7601	76010000
PRINTSTEPS PILOT PROGRAM	1	1055	03	44	010	44	440010	9015	90150000
UNEMPLOYMENT COMPENSATION	1	1056	03	44	010	44	440010	6163	61630000
WORKERS COMPENSATION	1	1057	03	44	010	44	440010	8058	80580000
GEOLOGIC DATA PRESERVATION	1	1058	03	44	010	44	440010	9114	91140000
GEOLOGIC HAZARDS EVALUATION	1	1059	03	44	010	44	440010	1551	15510000
INTEGRATED PERMITTING	1	1061	03	44	010	44	440010	1119	11190000
WATER POLLUTION DIVISION									
POLLUTION CONTROL PROGRAM	1	1063	03	44	010	44	442010	1000	10000000
STATE AID GRANTS	1	1065	03	44	010	44	442010	1003	10030000
SUBSURFACE SYSTEMS	1	1066	03	44	010	44	442010	1200	12000000
WINNIPESAUKEE RIVER BASIN PROG	1	1068	03	44	010	44	442010	1300	13000000
STAG GRANT	1	1070	03	44	010	44	442010	1320	13200000
OPERATOR CERTIFICATION	1	1071	03	44	010	44	442010	1420	14200000
OPERATIONAL PERMITS	1	1073	03	44	010	44	442010	1425	14250000
PUBLIC WATER SYSTEMS	1	1074	03	44	010	44	442010	1426	14260000
LAKES RESTORATION FUND	1	1075	03	44	010	44	442010	1430	14300000
SLUDGE ANALYSIS FUND	1	1077	03	44	010	44	442010	1435	14350000
TERRAIN ALTERATION PROGRAM	1	1078	03	44	010	44	442010	1436	14360000
COASTAL SCIENTISTS	1	1080	03	44	010	44	442010	1514	15140000
LAKES - RIVERS MGMT	1	1081	03	44	010	44	442010	1518	15180000
I-93 CHLORIDE TMDLS	1	1082	03	44	010	44	442010	1522	15220000
SHELLFISH PROT PROG/HLTHY TIDA	1	1084	03	44	010	44	442010	1523	15230000
WASTEWATER OPER CERT	1	1086	03	44	010	44	442010	1525	15250000
CWSRF LOAN REPAYMENTS	1	1087	03	44	010	44	442010	2001	20010000
CWSRF ADMINISTRATION	1	1088	03	44	010	44	442010	2002	20020000
CWSRF LOANS	1	1090	03	44	010	44	442010	2003	20030000
SAFE DRINK WATER ACT PPG	1	1091	03	44	010	44	442010	2010	20100000
OPERATOR TRAINING	1	1093	03	44	010	44	442010	2011	20110000
SECTION 604 PLANNING	1	1095	03	44	010	44	442010	2020	20200000
NE WADEABLE STREAMS	1	1096	03	44	010	44	442010	2031	20310000

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NPS RESTORATION PROGRAM	1	1098	03	44	010	44	442010	2035	20350000
NATIONAL COASTAL ASSESSMENT	1	1100	03	44	010	44	442010	2036	20360000
WATER ANTI-TERRORISM	1	1101	03	44	010	44	442010	2041	20410000
SOURCE WATER DATA	1	1102	03	44	010	44	442010	2047	20470000
STP OPERATOR TRAINING	1	1103	03	44	010	44	442010	2060	20600000
CLEAN VESSEL ACT	1	1104	03	44	010	44	442010	2061	20610000
WETLANDS - PPG	1	1106	03	44	010	44	442010	2062	20620000
BEACH II	1	1108	03	44	010	44	442010	2065	20650000
WETLANDS PROGRAM DEVELOPMENT	1	1110	03	44	010	44	442010	2069	20690000
DRINKING WATER SECURITY PROJCT	1	1111	03	44	010	44	442010	2185	21850000
WATERSHED ASSISTANCE	1	1112	03	44	010	44	442010	2187	21870000
BEACH INFO EXCH PARTNERS EPA	1	1113	03	44	010	44	442010	2346	23460000
Watershed Assessments	1	1115	03	44	010	44	442010	2347	23470000
WATERSHED PROJECTS 104(B) (3)	1	1116	03	44	010	44	442010	2348	23480000
COASTAL ZONE MANAGEMENT	1	1118	03	44	010	44	442010	3642	36420000
SALTMARSH RESTORATION	1	1120	03	44	010	44	442010	3651	36510000
SHORELAND PROTECTION	1	1122	03	44	010	44	442010	3673	36730000
DAM BUREAU ADMINISTRATION	1	1124	03	44	010	44	442010	3800	38000000
WINNIPESAUKEE PROJECT	1	1126	03	44	010	44	442010	3810	38100000
CONNECTICUT-COOS PROJECT	1	1128	03	44	010	44	442010	3812	38120000
WETLANDS ADMINISTRATION	1	1130	03	44	010	44	442010	3815	38150000
DAM MAINTENANCE PROGRAM	1	1131	03	44	010	44	442010	3817	38170000
MASCOMA PROJECT	1	1133	03	44	010	44	442010	3821	38210000
PISCATAGUOG RIVER PROJECT	1	1134	03	44	010	44	442010	3823	38230000
SUGAR RIVER PROJECT	1	1135	03	44	010	44	442010	3824	38240000
SQUAM PROJECT	1	1136	03	44	010	44	442010	3825	38250000
NEWFOUND PROJECT	1	1137	03	44	010	44	442010	3826	38260000
DAM MAINTENANCE PROGRAM	1	1139	03	44	010	44	442010	3831	38310000
STATE DAM SAFETY GRANT PROGRAM	1	1140	03	44	010	44	442010	3846	38460000
DAM REGISTRATION FUND	1	1141	03	44	010	44	442010	3847	38470000
WETLANDS FEES	1	1143	03	44	010	44	442010	3855	38550000
NPDES PERMIT PROGRAM	1	1145	03	44	010	44	442010	5047	50470000
IN-LIEU WETLAND MITIGATION	1	1146	03	44	010	44	442010	3871	38710000
WETLANDS STUDIES	1	1147	03	44	010	44	442010	3872	38720000
DWSRF ADMINISTRATIN	1	1148	03	44	010	44	442010	4718	47180000
CWSRF LOAN MANAGEMENT	1	1150	03	44	010	44	442010	4788	47880000
DWSRF LOANS	1	1152	03	44	010	44	442010	4789	47890000
DWSRF LOAN MANAGEMENT	1	1153	03	44	010	44	442010	4790	47900000
DWSRF LOAN REPAYMENTS	1	1155	03	44	010	44	442010	4791	47910000
DWSRF SWP LOANS	1	1156	03	44	010	44	442010	4793	47930000
DWSRF SWP LOAN REPAYMENTS	1	1157	03	44	010	44	442010	4794	47940000
SURFACE WATER QUALITY PPG	1	1158	03	44	010	44	442010	7602	76020000
NHEP WATERSHED ASSISTANCE	1	1160	03	44	010	44	442010	1517	15170000
NHEP MONITORING PROJECTS	1	1161	03	44	010	44	442010	1519	15190000
EXCHANGE NETWORK PROGRAM	1	1162	03	44	010	44	442010	2351	23510000
DAM ASSESSMENT	1	1163	03	44	010	44	442010	5421	54210000
RIVER RESTORATION - DAM REMOVE	1	1164	03	44	010	44	442010	3841	38410000
WATER USE EFFICIENCY	1	1165	03	44	010	44	442010	5053	50530000
DAM REMOVAL PROJECTS FEDERAL	1	1166	03	44	010	44	442010	3860	38600000

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GROUNDWATER STUDY	1	1167	03	44	010	44	442010	5054	50540000
DRINKING WATER INNOVATION	1	1168	03	44	010	44	442010	5055	50550000
NHANCING NORTH COUNTRY VOLUNTEER PROG GRAN	1	1169	03	44	010	44	442010	5056	50560000
WATER SYSTEM SECURITY PROJECTS	1	1170	03	44	010	44	442010	5057	50570000
WATER SYSTEM SECURITY	1	1171	03	44	010	44	442010	2048	20480000
AIR RESOURCES DIVISION									
ALTERNATIVE FUELS INFRASTRUCTURE	1	1173	03	44	010	44	443010	4797	47970000
ENV AND PUBLIC HEALTH TRACKING	1	1175	03	44	010	44	443010	4803	48030000
EMERGENCY RESPONSE	1	1176	03	44	010	44	443010	5495	54950000
ENVIRONMENTAL HEALTH PROGRAM	1	1178	03	44	010	44	443010	7879	78790000
SECTION 105 PPG - AIR	1	1180	03	44	010	44	443010	9000	90000000
ASBESTOS FEE PROGRAM	1	1182	03	44	010	44	443010	9003	90030000
SECTION 103 GRANT	1	1184	03	44	010	44	443010	9025	90250000
STATE MATCHING FUNDS	1	1186	03	44	010	44	443010	9100	91000000
PERMIT FEE PROGRAM	1	1187	03	44	010	44	443010	9101	91010000
TITLE V FEE PERMITS	1	1189	03	44	010	44	443010	9103	91030000
NOX EMISSIONS REDUCTION FED	1	1191	03	44	010	44	443010	9104	91040000
NH C02 BUDGET TRADING PROGRAM	1	1192	03	44	010	44	443010	9106	91060000
AIR PROGRAMS	1	1193	03	44	010	44	443010	4802	48020000
DERA FUNDS	1	1194	03	44	010	44	443010	2278	22780000
RADON PROGRAM	1	1195	03	44	010	44	443010	5496	54960000
AEP SETTLEMENT FUNDS	1	1197	03	44	010	44	443010	5035	50350000
SPECIAL GRANT PROGRAMS	1	1199	03	44	010	44	443010	5036	50360000
ALTERNATE FUEL VEHICLES	1	1200	03	44	010	44	443010	5037	50370000
GRANITE STATE CLEAN CITIES	1	1201	03	44	010	44	443010	4796	47960000
WASTE MANAGEMENT DIVISION									
OIL POLLUTION CONTROL FUND	1	1203	03	44	010	44	444010	1400	14000000
LUST COST RECOVERY FUND	1	1205	03	44	010	44	444010	1409	14090000
OIL FUND BOARD - UST	1	1207	03	44	010	44	444010	1414	14140000
OIL FUND BOARD - AST	1	1208	03	44	010	44	444010	1416	14160000
MOTOR OIL CLEANUP FUND	1	1209	03	44	010	44	444010	1417	14170000
FUEL OIL CLEANUP FUND	1	1210	03	44	010	44	444010	1418	14180000
GAS REMEDIATION - ELIM ETHER	1	1211	03	44	010	44	444010	1419	14190000
OIL FUND BOARD	1	1212	03	44	010	44	444010	1421	14210000
BROWNFIELDS SRF	1	1214	03	44	010	44	444010	2016	20160000
BROWNFIELDS SRF LOANS	1	1215	03	44	010	44	444010	2017	20170000
NH UST PROGRAM	1	1216	03	44	010	44	444010	2074	20740000
LUST TRUST PROGRAM	1	1218	03	44	010	44	444010	2075	20750000
NH BROWNFIELDS RESPONSE PROG	1	1220	03	44	010	44	444010	2514	25140000
CERCLA MAINTENANCE	1	1222	03	44	010	44	444010	2589	25890000
CERCLA PROGRAMS	1	1223	03	44	010	44	444010	2590	25900000
PEASE HAZARDOUS WASTE SITE	1	1225	03	44	010	44	444010	2592	25920000
HAZARDOUS WASTE CLEANUP FUND	1	1227	03	44	010	44	444010	5392	53920000
COMBINED PROGRAMS	1	1229	03	44	010	44	444010	5401	54010000
SOLID WASTE:ASSIST-PRMIT-ENFOR	1	1231	03	44	010	44	444010	5402	54020000
RCRA STATE MATCH	1	1232	03	44	010	44	444010	5492	54920000
RCRA/UST PPG	1	1233	03	44	010	44	444010	7603	76030000
BROWNFIELDS COALITION ASSESSMENT GRANT	1	1235	03	44	010	44	444010	2323	23230000
BROWNFIELDS SRF REPAYMENTS	1	1236	03	44	010	44	444010	2018	20180000

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HIGHWAY DESIGN BUREAU	2	1298	04	96	015	96	962015	3025	30250000
RIGHT-OF-WAY BUREAU	2	1299	04	96	015	96	962015	3028	30280000
ENVIRONMENTAL BUREAU	2	1300	04	96	015	96	962015	3032	30320000
STICKNEY AVENUE FACILITY	2	1301	04	96	015	96	962015	3060	30600000
ENVIRONMENTAL CLEANUP	2	1302	04	96	015	96	962015	3045	30450000
BRIDGE DESIGN BUREAU	2	1303	04	96	015	96	962015	3033	30330000
CONSTRUCTION BUREAU	2	1304	04	96	015	96	962015	3035	30350000
MATERIALS - RESEARCH BUREAU	2	1305	04	96	015	96	962015	3034	30340000
SPR RESEARCH FUNDS	2	1306	04	96	015	96	962015	3036	30360000
TRANS PLANNING BUREAU	2	1307	04	96	015	96	962015	3021	30210000
SPR PLANNING FUNDS	2	1308	04	96	015	96	962015	3022	30220000
APPORTIONMENT A - B	2	1309	04	96	015	96	962015	3013	30130000
STATE AID CONSTRUCTION	2	1310	04	96	015	96	962015	3037	30370000
MUNICIPAL BRIDGE PROGRAM	2	1311	04	96	015	96	962015	3012	30120000
CONSTRUCTION PROGRAM FUNDS									
CONSOLIDATED FEDERAL	2	1313	04	96	015	96	963015	3054	30540000
BETTERMENT	2	1315	04	96	015	96	963015	3039	30390000
NON PARTICIPATING CONS/RECONST	2	1317	04	96	015	96	963015	3049	30490000
AERONAUT RAIL & TRANSIT FND 10									
PUBLIC TRANSPORTATION	2	1318	04	96	010	96	964010	2916	29160000
RAILROAD	2	1320	04	96	010	96	964010	2931	29310000
ADMINISTRATION & SUPPORT	2	1321	04	96	010	96	964010	2107	21070000
FEDERAL LOCAL PROJECTS	2	1323	04	96	010	96	964010	2021	20210000
SKYHAVEN	2	1324	04	96	010	96	964010	5411	54110000
MAINTENANCE AND CRITICAL REPAI	2	1325	04	96	010	96	964010	2058	20580000
LAND AND BUILDINGS	2	1326	04	96	010	96	964010	2049	20490000
RIDESHARE-BIKE/PED PROGRAM	2	1327	04	96	015	96	964015	3030	30300000
DEBT SERVICE	2	1329	04	96	015	96	965015	7891	78910000
OTHER HWY PROGRAMS									
GENERAL FUND OVERHEAD	2	1330	04	96	015	96	965515	8081	80810000
TRANSFERS TO OTHER AGENCIES	2	1331	04	96	015	96	965515	3018	30180000
BENEFITS									
WORKERS COMPENSATION	2	1333	04	96	010	96	966010	8163	81630000
UNEMPLOYMENT COMPENSATION	2	1334	04	96	010	96	966010	6186	61860000
BENEFITS									
SPECIAL RETIREMENT	2	1335	04	96	015	96	966015	3016	30160000
WORKERS COMPENSATION	2	1336	04	96	015	96	966015	8115	81150000
UNEMPLOYMENT COMPENSATION	2	1337	04	96	015	96	966015	8615	86150000
HEALTH AND SOCIAL SERVICES									
DEPT OF HEALTH AND HUMAN SVCS									
HHS: CHILDREN AND YOUTH									
OFFICE OF DIRECTOR - CY-F	2	1340	05	95	010	40	400010	5800	58000000
CHILD PROTECTION	2	1342	05	95	010	40	400510	5801	58010000
ADMINISTRATIVE SERVICES									
BUREAU OF ADMIN OPERATIONS	2	1344	05	95	010	40	401010	5803	58030000
FIELD OPER PRG ELIGIBILITY	2	1345	05	95	010	40	401010	5842	58420000
DCYF REIMBURSEMENT UNIT	2	1346	05	95	010	40	401010	2201	22010000
BUREAU OF QUALITY IMPROVEMENT	2	1348	05	95	010	40	401510	5804	58040000
STAFF DEVELOPMENT BUREAU	2	1350	05	95	010	40	402010	5805	58050000

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DIRECTOR'S OFFICE	2	1401	05	95	010	45	450010	6125	61250000
EMPLOYMENT SUPPORT	2	1403	05	95	010	45	450010	6127	61270000
DFA FIELD OPERATIONS	2	1404	05	95	010	45	450010	6132	61320000
TEMP ASSISTNC TO NEEDY FAMILYS	2	1405	05	95	010	45	450010	6146	61460000
ADMINISTER CH 229,L'93	2	1406	05	95	010	45	450010	6151	61510000
SEPARATE STATE TANF PROGRAM	2	1407	05	95	010	45	450010	6153	61530000
OAA APTD GRANTS	2	1408	05	95	010	45	450010	6170	61700000
ANB GRANTS	2	1409	05	95	010	45	450010	6171	61710000
REFUGEE GRANTS	2	1410	05	95	010	45	450010	6172	61720000
APTD GRANTS	2	1411	05	95	010	45	450010	6174	61740000
STATE ASSIST. NON-TANF	2	1412	05	95	010	45	450010	6176	61760000
CSBG	2	1413	05	95	010	45	450010	7148	71480000
WORKERS COMPENSATION	2	1414	05	95	010	45	450010	8025	80250000
HHS: ELDERLY - ADULT SERVICES									
STATE OFFICE ADMIN									
OFFICE OF BUREAU CHIEF	2	1416	05	95	010	48	480010	7873	78730000
WORKERS COMPENSATION	2	1417	05	95	010	48	480010	8130	81300000
PROGRAM OPERATIONS									
FIELD OPERATIONS	2	1418	05	95	010	48	480510	9250	92500000
NURSING STAFF	2	1419	05	95	010	48	480510	8931	89310000
LONG TERM CARE OMBUDSMAN	2	1420	05	95	010	48	480510	8930	89300000
GRANTS TO LOCALS									
ADM ON AGING	2	1422	05	95	010	48	481010	7872	78720000
HEALTH PROMOTION CONTRACTS	2	1424	05	95	010	48	481010	8917	89170000
ADULT PROTECTION GRANTS	2	1425	05	95	010	48	481010	8916	89160000
SOCIAL SERVICES BLOCK GRANT	2	1426	05	95	010	48	481010	9255	92550000
MEDICAID SERVICES GRANTS	2	1427	05	95	010	48	481010	8925	89250000
MONEY FOLLOWS THE PERSON	2	1428	05	95	010	48	481010	8920	89200000
VOLUNTEER ACTIVITIES	2	1429	05	95	010	48	481010	9010	90104800
NH FOSTER GRANDPARENTS	2	1430	05	95	010	48	481010	8918	89180000
RETIRE SENIOR VOLUNTEER PROGRA	2	1431	05	95	010	48	481010	8919	89190000
CONGREGATE HOUSING	2	1432	05	95	010	48	481010	8915	89150000
ADRD	2	1433	05	95	010	48	481010	8943	89430000
SENIOR WELLNESS GRANTS	2	1434	05	95	010	48	481010	6181	61810000
SERVICELINK	2	1435	05	95	010	48	481010	9565	95650000
CATASTROPHIC ILLNESS	2	1436	05	95	010	48	481010	2202	22020000
MEDICAL SERVICES									
NURSING SERVICES	2	1437	05	95	010	48	481510	6173	61730000
CIVIL MONETARY PENALTIES	2	1439	05	95	010	48	481510	6175	61750000
ATYPICAL NURSING HOME (NON ACU	2	1440	05	95	010	48	481510	6177	61770000
LTC ASSESSMENT & COUNSELING	2	1441	05	95	010	48	481510	6180	61800000
COUNTY FINANCING	2	1442	05	95	010	48	481510	6182	61820000
MEDICAID ADMINISTRATION	2	1443	05	95	010	48	481510	7856	78560000
NURSING HOME AUDITORS	2	1444	05	95	010	48	481510	8932	89320000
HHS: DIVISION OF PUBLIC HEALTH									
ADMINISTRATION									
OFFICE OF DIRECTOR	2	1446	05	95	010	90	900010	5110	51100000
CITIZENS HEALTH INITIATIVE	2	1448	05	95	010	90	900010	5111	51110000
HEALTH SVCS PLANNING - REVIEW	2	1449	05	95	010	90	900010	5115	51150000

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HEALTH STATISTICS	2	1450	05	95	010	90	900010	5150	51500000
EPH TRACKING	2	1452	05	95	010	90	900010	5173	51730000
WORKERS COMPENSATION	2	1453	05	95	010	90	900010	8131	81310000
UNEMPLOYMENT COMPENSATION	2	1454	05	95	010	90	900010	8579	85790000
INFORMATICS	2	1455	05	95	010	90	900510	2203	22030000
POLICY AND PERFORMANCE	2	1457	05	95	010	90	901010	5362	53620000
BUREAU OF PREVENTION SERVICES									
HEALTH PROMOTION	2	1459	05	95	010	90	901510	5121	51210000
OBESITY GRANT	2	1460	05	95	010	90	901510	9062	90620000
WIC SUPPLEMENTAL NUTRITION PRG	2	1461	05	95	010	90	901510	5260	52600000
RADIOLOGICAL HEALTH - ASSESSMENT/FEES	2	1463	05	95	010	90	901510	5391	53910000
TOBACCO PREVENTION FEDERAL	2	1465	05	95	010	90	901510	5608	56080000
COMPREHENSIVE CANCER	2	1467	05	95	010	90	901510	5659	56590000
NH COMPREHENSIVE CANCER PLAN	2	1469	05	95	010	90	901510	5662	56620000
CHRONIC DISEASE - ASTHMA	2	1470	05	95	010	90	901510	5667	56670000
CHRONIC DISEASE DIABETES	2	1471	05	95	010	90	901510	2206	22060000
WIC FOOD REBATES	2	1472	05	95	010	90	901510	2207	22070000
EMERGENCY RESPONSE	2	1473	05	95	010	90	901510	5398	53980000
MAMMOGRAPHY EQUIP INSPECTION PROGRAM	2	1475	05	95	010	90	901510	9049	90490000
HEART DISEASE AND STROKE PREVENTION	2	1476	05	95	010	90	901510	9051	90510000
LOW-LEVEL RADIOACTIVE WSTE MGT	2	1477	05	95	010	90	901510	5399	53990000
BUREAU OF COMM & HEALTH SERV									
MCH DATA LINKAGE	2	1479	05	95	010	90	902010	4526	45260000
ORAL HEALTH PROGRAM	2	1480	05	95	010	90	902010	4527	45270000
COMMUNITY PH DEVELOPMENT	2	1481	05	95	010	90	902010	5116	51160000
RURAL HEALTH AND PRIMARY CARE	2	1482	05	95	010	90	902010	5149	51490000
HIV/AIDS PREVENTION	2	1484	05	95	010	90	902010	5189	51890000
MATERNAL - CHILD HEALTH	2	1486	05	95	010	90	902010	5190	51900000
CHILD HEALTH SERVICES	2	1488	05	95	010	90	902010	5194	51940000
NEWBORN SCREENING REVOL FUND	2	1489	05	95	010	90	902010	5240	52400000
CHILDHOOD LEAD	2	1490	05	95	010	90	902010	5497	54970000
FAMILY PLANNING PROGRAM	2	1492	05	95	010	90	902010	5530	55300000
LEAD POISONING PREVENTION FUND	2	1493	05	95	010	90	902010	5698	56980000
ORAL HEALTH WORKFORCE	2	1494	05	95	010	90	902010	2214	22140000
CDC ORAL HEALTH GRANT	2	1495	05	95	010	90	902010	2215	22150000
HEALTH WORKFORCE	2	1496	05	95	010	90	902010	2217	22170000
HOSPITAL FLEX PROGRAM	2	1497	05	95	010	90	902010	2218	22180000
SMALL HOSPITAL IMPROVEMENT	2	1498	05	95	010	90	902010	2219	22190000
RYAN WHITE TITLE II	2	1499	05	95	010	90	902010	2222	22220000
BOSTON EMA TITLE I	2	1500	05	95	010	90	902010	2223	22230000
STD PREVENTION	2	1501	05	95	010	90	902010	2227	22270000
PHARMACEUTICAL REBATES	2	1503	05	95	010	90	902010	2229	22290000
ABSTINENCE	2	1504	05	95	010	90	902010	2238	22380000
BUREAU OF DISEASE CONTROL									
NEW ZEALAND MILK INSPECTION	2	1506	05	95	010	90	902510	5165	51650000
DISEASE CONTROL	2	1507	05	95	010	90	902510	5170	51700000
EMERGENCY PREPAREDNESS	2	1509	05	95	010	90	902510	5171	51710000
MOSQUITO CONTROL FUND	2	1511	05	95	010	90	902510	5174	51740000
VACCINES - INSURERS	2	1512	05	95	010	90	902510	5177	51770000

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DEVELOPMENTAL SERVICES	2	1566	05	95	010	93	930010	7100	71000000
ACQUIRED BRAIN DISORDER SERVIC	2	1568	05	95	010	93	930010	7016	70160000
CHILDREN	2	1569	05	95	010	93	930010	7110	71100000
EARLY INTERVENTION	2	1570	05	95	010	93	930010	7014	70140000
NH DESIGNATED REC FACILITY	2	1571	05	95	010	93	930010	7164	71640000
FAMILY SUPPORT SERVICES	2	1572	05	95	010	93	930010	7013	70130000
INFANT - TODDLER PROGRAM PT-C	2	1573	05	95	010	93	930010	7852	78520000
MEDICAID COMPLIANCE	2	1574	05	95	010	93	930010	7167	71670000
SOCIAL SERVICES BLOCK GRANT DD	2	1575	05	95	010	93	930010	7858	78580000
NH BRAIN INJURY PROGRAM	2	1576	05	95	010	93	930010	7559	75590000
TBI IMPLEMENTATION GRANT	2	1577	05	95	010	93	930010	7855	78550000
TWWIIA	2	1578	05	95	010	93	930010	5050	50500000
MEDICIAD TO SCHOOLS	2	1579	05	95	010	93	930010	7172	71720000
SPECIAL MEDICAL SERVICES	2	1580	05	95	010	93	930010	5191	51910000
WORKERS COMPENSATION	2	1582	05	95	010	93	930010	8134	81340000
UNEMPLOYMENT COMPENSATION	2	1583	05	95	010	93	930010	8582	85820000
NEW HAMPSHIRE HOSPITAL									
ADMINISTRATION	2	1584	05	95	010	94	940010	8400	84000000
NHH - FACILITY/PATIENT SUPPORT	2	1586	05	95	010	94	940010	8410	84100000
ACUTE PSYCHIATRIC SERVICES	2	1588	05	95	010	94	940010	8750	87500000
TRANSITIONAL HOUSING - MI	2	1590	05	95	010	94	940010	7131	71310000
SEXUAL PREDATORS ACT	2	1592	05	95	010	94	940010	8753	87530000
WORKERS COMPENSATION	2	1593	05	95	010	94	940010	8136	81360000
UNEMPLOYMENT COMPENSATION	2	1594	05	95	010	94	940010	8583	85830000
ADULT BASIC EDUCATION	2	1595	05	95	010	94	940010	8027	80270000
GROUP A TRUST FUNDS	2	1596	05	95	010	94	940010	7118	71180000
GROUP B TRUST FUND	2	1597	05	95	010	94	940010	7119	71190000
GROUP C INDIGENT PATIENT TRUST	2	1598	05	95	010	94	940010	7121	71210000
GROUP C PARTIAL PATIENT SUPPORT	2	1599	05	95	010	94	940010	7122	71220000
GROUP C JAFFREY SUPPORT	2	1600	05	95	010	94	940010	7123	71230000
GROUP D PATIENT PAYROLL	2	1601	05	95	010	94	940010	7124	71240000
GROUP D MOSES	2	1602	05	95	010	94	940010	7125	71250000
PROMOTION OF RESEARCH	2	1603	05	95	010	94	940010	7127	71270000
NURSING EDUCATION FUND	2	1604	05	95	010	94	940010	7130	71300000
HHS:COMMISSIONER									
OFFICE OF THE COMMISSIONER									
COMMISSIONER'S OFFICE	2	1605	05	95	010	95	950010	5000	50000000
EMPLOYEE ASSISTANCE PROGRAM	2	1607	05	95	010	95	950010	5025	50250000
OFFICE OF BUSINESS OPERATIONS	2	1609	05	95	010	95	950010	5676	56760000
EMERGENCY SERVICES UNIT	2	1611	05	95	010	95	950010	7023	70230000
UNCOMPENSATED CARE FUND	2	1612	05	95	010	95	950010	7136	71360000
HOMELAND SECURITY	2	1613	05	95	010	95	950010	7178	71780000
WORKERS COMPENSATION	2	1614	05	95	010	95	950010	8137	81370000
UNEMPLOYMENT COMPENSATION	2	1615	05	95	010	95	950010	8584	85840000
MINORITY HEALTH	2	1616	05	95	010	95	950010	5010	50100000
OFFICE OF PROGRAM SUPPORT									
CHILD CARE LICENSING	2	1618	05	95	010	95	952010	5143	51430000
HEALTH FACILITIES ADMINSTRN	2	1619	05	95	010	95	952010	5146	51460000
LEGAL SERVICES	2	1620	05	95	010	95	952010	5680	56800000

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COMMUNITY RESIDENCES	2	1622	05	95	010	95	952010	5682	56820000
PROGRAM SUPPORT ADMINISTRATION	2	1623	05	95	010	95	952010	5683	56830000
BUR OF IMPROVEMENT - INTEGRITY	2	1625	05	95	010	95	952010	5695	56950000
OMBUDSMAN	2	1627	05	95	010	95	952010	5696	56960000
OFFICE OF ADMINISTRATION									
BUREAU OF HUMAN RESOURCES	2	1629	05	95	010	95	953010	5677	56770000
MANAGEMENT SUPPORT	2	1630	05	95	010	95	953010	5685	56850000
DHHS DISTRICT OFFICE	2	1632	05	95	010	95	953010	5687	56870000
OFF MEDICAID & BUSINESS POLICY									
MEDICAID ADMINISTRATION	2	1634	05	95	010	95	956010	6126	61260000
MEDICAID CLAIMS MANAGEMENT SYS	2	1636	05	95	010	95	956010	6134	61340000
SCHIP	2	1637	05	95	010	95	956010	6138	61380000
NORTH COUNTRY DRF	2	1638	05	95	010	95	956010	6142	61420000
PHARMACY SERVICES	2	1639	05	95	010	95	956010	6143	61430000
PROVIDER PAYMENTS	2	1640	05	95	010	95	956010	6147	61470000
BCC PROGRAM	2	1641	05	95	010	95	956010	6178	61780000
MEAD PROGRAM	2	1642	05	95	010	95	956010	6141	61410000
DIV. OF CHILD SUPPORT SERVICES									
CHILD SUPPORT SERVICES	2	1643	05	95	010	95	957010	6128	61280000
CHILD SUPPORT LEGAL	2	1645	05	95	010	95	957010	5684	56840000
STATE DISBURSEMENT UNIT	2	1646	05	95	010	95	957010	6133	61330000
NECSES REQUIREMENTS	2	1647	05	95	010	95	957010	6139	61390000
BANK MATCH / UTILITIES MATCH	2	1648	05	95	010	95	957010	6140	61400000
ACCESS AND VISITATION	2	1649	05	95	010	95	957010	5028	50280000
EXPEDITED IV-D SERVICES	2	1650	05	95	010	95	957010	5029	50290000
DIRECTOR'S OFFICE	2	1651	05	95	010	95	958010	5192	51920000
MEDICAL AND CLIENT SERVICES	2	1653	05	95	010	95	958110	5193	51930000
DCBCS TOBEY SCHOOL									
TOBEY SCHOOL	2	1655	05	95	010	95	958210	5822	58220000
VOCATIONAL OPPORTUNITIES	2	1657	05	95	010	95	958210	5864	58640000
IDEA	2	1658	05	95	010	95	958210	5869	58690000
CHAPTER 1	2	1659	05	95	010	95	958210	5872	58720000
WIA GRANT	2	1660	05	95	010	95	958210	3076	30760000
DCBCS BHHS									
HOMELESS HOUSING ACCESS FUND	2	1662	05	95	010	95	958310	7021	70210000
PATH GRANT	2	1663	05	95	010	95	958310	7150	71500000
HOUSING - SHELTER PROGRAM	2	1664	05	95	010	95	958310	7176	71760000
EMERGENCY SHELTERS	2	1665	05	95	010	95	958310	7177	71770000
DCBCS TREATMENT & PREVENTION									
TREATMENT AND PREVENTION - DIRECTORS	2	1667	05	95	010	95	958410	3079	30790000
TREATMENT - PREVENTION-STATE	2	1668	05	95	010	95	958410	1387	13870000
GOVERNOR'S COMMISSION-TREATMEN	2	1669	05	95	010	95	958410	1388	13880000
ALCOHOL AND OTHER TREATMENT	2	1670	05	95	010	95	958410	5365	53650000
TIRRELL HOUSE	2	1671	05	95	010	95	958410	5367	53670000
ALCOHOL EDUCATION PROGRAM	2	1673	05	95	010	95	958410	5369	53690000
MULTIPLE OFFENDER PROGRAM	2	1674	05	95	010	95	958410	5370	53700000
DRUG FORFEITURE FUND	2	1676	05	95	010	95	958410	5373	53730000
NATIONAL OUTCOME MEASURES-SYNETICS	2	1677	05	95	010	95	958410	5376	53760000
NATIONAL OUTCOMES MEASURES RTI	2	1678	05	95	010	95	958410	2208	22080000

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WORKFORCE DEVELOPMENT	2	1679	05	95	010	95	958410	5368	53680000
STRATEGIC PREVENTION FRAMEWORK	2	1680	05	95	010	95	958410	5381	53810000
ALCOHOL - OTHER DRUG PREVENTIO	2	1682	05	95	010	95	958410	5382	53820000
DISCRETIONARY DRUG FREE	2	1683	05	95	010	95	958410	5386	53860000
N.H. VETERANS HOME									
VETS HOME CUSTODIAL CARE	2	1685	05	43	010	43	430010	5358	53580000
VETS HOME PROFESSIONAL CARE	2	1687	05	43	010	43	430010	5359	53590000
PHARMACY SERVICES	2	1689	05	43	010	43	430010	5360	53600000
WORKERS COMPENSATION	2	1690	05	43	010	43	430010	8147	81470000
UNEMPLOYMENT COMPENSATION	2	1691	05	43	010	43	430010	6162	61620000
VETERANS COUNCIL	2	1693	05	66	010	66	660010	8053	80530000
HHS: ADMIN ATTACHED BOARDS									
ADMINISTRATION - SUPPORT	2	1695	05	74	010	74	740510	7400	74000000
BOARD OF OPTOMETRY	2	1697	05	74	010	74	741010	7410	74100000
REGISTRATION IN PODIATRY	2	1699	05	74	010	74	741510	7415	74150000
NURSING HOME EXAMINATION BD	2	1701	05	74	010	74	742010	7420	74200000
OFFICE OF ALLIED HEALTH PROFES	2	1703	05	74	010	74	742510	7425	74250000
NURSES REGISTRATION									
NURSES REGISTRATION	2	1705	05	74	010	74	743010	7430	74300000
ASSISTANT TO NURSES	2	1707	05	74	010	74	743010	7431	74310000
NURSING ASSISTANTS FUND	2	1709	05	74	010	74	743010	7432	74320000
PHARMACY COMMISSION	2	1711	05	74	010	74	743510	7435	74350000
CHIROPRACTIC EXAMINERS	2	1713	05	74	010	74	744010	7440	74400000
COSMETOLOGY - BARBERS BOARD	2	1715	05	74	010	74	744510	7445	74450000
DENTAL BOARD	2	1717	05	74	010	74	745010	7450	74500000
ELECTROLYSIS BOARD	2	1719	05	74	010	74	745510	7455	74550000
FUNERAL DIRECTORS - EMBALMERS	2	1721	05	74	010	74	746010	7460	74600000
BD OF MENTAL HEALTH PRACTICE	2	1723	05	74	010	74	746510	7465	74650000
OPHTHALMIC DISPENSERS	2	1725	05	74	010	74	747010	7470	74700000
NATUROPATHIC EXAMINERS	2	1727	05	74	010	74	747510	7475	74750000
HEARING CARE PROVIDERS	2	1729	05	74	010	74	748010	7480	74800000
BOARD OF ACUPUNCTURE	2	1731	05	74	010	74	748510	7485	74850000
MIDWIFERY COUNCIL	2	1733	05	74	010	74	749010	7490	74900000
ALCOHOL/OTHER DRUG ABUSE PROF.	2	1735	05	74	010	74	749210	7492	74920000
MASSAGE THERAPY ADVISORY BOARD	2	1737	05	74	010	74	749310	7493	74930000
DIETITIANS COUNCIL	2	1739	05	74	010	74	749510	7495	74950000
WORKERS COMPENSATION	2	1741	05	74	010	74	749810	8593	85930000
EDUCATION									
POSTSECONDARY EDUCATION COMM									
ADMINISTRATION - FINANCIAL AID	2	1744	06	57	010	57	570010	5407	54070000
NE BD OF HIGHER EDUC-ASSESSMEN	2	1746	06	57	010	57	570010	6072	60720000
LEVERAGED INCENTIVE GRANT	2	1747	06	57	010	57	570010	6093	60930000
GRANITE STATE SCHOLARS	2	1748	06	57	010	57	570010	6074	60740000
SPEC'L STUDENT GRANT-VETERINAR	2	1749	06	57	010	57	570010	6075	60750000
SPEC'L STUDENT GRANT-DARTMOUTH	2	1750	06	57	010	57	570010	6076	60760000
WORKFORCE INCENTIVE GRANT	2	1751	06	57	010	57	570010	6077	60770000
NH INCENTIVE PROGRAM	2	1752	06	57	010	57	570010	6078	60780000
VETERANS EDUCATION SERVICES	2	1753	06	57	010	57	570010	6711	67110000
ADMIN FEES - CLOSED SCH TRANS	2	1754	06	57	010	57	570010	2078	20780000

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CAREER SCHOOL LICENSING	2	1755	06	57	010	57	570010	2079	20790000
ADMINISTRATION FEES	2	1756	06	57	010	57	570010	6777	67770000
PAUL DOUGLAS SCHOLARSHIP PROGR	2	1757	06	57	010	57	570010	5450	54500000
COLLEGE ACCESS CHALLENGE GRANT	2	1758	06	57	010	57	570010	1125	11250000
TUITION GUARANTY FUND	2	1759	06	57	010	57	570010	2359	23590000
EDUCATION, DEPT OF									
OFFICE OF THE COMMISSIONER									
COMMISSIONER	2	1761	06	56	010	56	560010	6001	60010000
AUDIT REVIEW - TECHNICAL ASSIS	2	1762	06	56	010	56	560010	6014	60140000
WORKERS COMPENSATION	2	1764	06	56	010	56	560010	8062	80620000
UNEMPLOYMENT COMPENSATION	2	1765	06	56	010	56	560010	6165	61650000
ADEQUATE EDUCATION GRANTS	2	1766	06	56	010	56	560010	7550	75500000
TEACHER QUALITY ENHANCEMENTS	2	1895	06	56	010	56	560010	3280	32800000
COMP SCHOOL REFORM DEMO	2	1896	06	56	010	56	560010	4133	41330000
ENHANCED ASSESSMENT	2	1897	06	56	010	56	560010	6425	64250000
OFFICE OF DEP COMMISSIONER									
DEPUTY COMMISSIONER	2	1768	06	56	010	56	560510	6003	60030000
GOVERNANCE AND STANDARDS	2	1769	06	56	010	56	560510	2022	20220000
BUSINESS MANAGEMENT	2	1770	06	56	010	56	560510	6002	60020000
PRINTING REVOLVING FUND	2	1771	06	56	010	56	560510	6530	65300000
TEACHER OF THE YEAR	2	1772	06	56	010	56	560510	4132	41320000
OIT STATE	2	1773	06	56	010	56	560510	4275	42750000
AUDIT PAYMENTS	2	1774	06	56	010	56	560510	6018	60180000
FINANCIAL AID TO DISTRICTS									
OTHER STATE AID	2	1775	06	56	010	56	561010	6019	60190000
NATIONAL FOREST LAND	2	1776	06	56	010	56	561010	4060	40600000
COURT ORDERED PLACEMENTS	2	1777	06	56	010	56	561510	4101	41010000
DIVISION OF INSTRUCTION									
INSTRUCTION - STATE	2	1779	06	56	010	56	562010	6401	64010000
CURRICULUM AND ASSESSMENT	2	1780	06	56	010	56	562010	3260	32600000
PARENTS AS TEACHERS	2	1782	06	56	010	56	562010	5406	54060000
STATE ASSESSMENT	2	1783	06	56	010	56	562010	6422	64220000
21ST CENTURY GRANT	2	1785	06	56	010	56	562010	3277	32770000
AIDS EDUCATION	2	1787	06	56	010	56	562010	3271	32710000
SCHOOL BASED SERVICE LEARNING	2	1789	06	56	010	56	562010	4112	41120000
ADVANCED PLACEMENT FEE	2	1790	06	56	010	56	562010	3273	32730000
NAEP STATE COORDINATOR	2	1791	06	56	010	56	562010	6421	64210000
PUBLIC CHARTER SCHOOLS	2	1793	06	56	010	56	562010	6424	64240000
ADVANCED ASSESSMENT FEES	2	1795	06	56	010	56	562010	5067	50670000
ROBERT C. BYRD SCHOLARSHIP	2	1796	06	56	010	56	562010	6013	60130000
MATH/SCIENCE PARTNERSHIPS	2	1797	06	56	010	56	562010	3279	32790000
SPECIAL EDUCATION									
SPECIAL EDUCATION-ELEM/SEC	2	1799	06	56	010	56	562510	4110	41100000
SPECIAL EDUCATION-PRESCHOOL	2	1801	06	56	010	56	562510	2184	21840000
STATE IMPROVE PLAN/GRANT	2	1803	06	56	010	56	562510	4107	41070000
STATE DROPOUT GRANT	2	1805	06	56	010	56	562510	4108	41080000
INTEGRATED PROGRAMS									
COMPENSATORY EDUCATION	2	1807	06	56	010	56	563010	3261	32610000
TITLE II PROF DEVELOP	2	1809	06	56	010	56	563010	2183	21830000

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READING EXCELLENCE ACT	2	1811	06	56	010	56	563010	3274	32740000
RURAL AND LOW INCOME SCHOOLS	2	1813	06	56	010	56	563010	3278	32780000
TITLE II D	2	1814	06	56	010	56	563010	6101	61010000
MIGRANT EDUCATION	2	1816	06	56	010	56	563010	3266	32660000
MIGRANT EDUCATION CONSORTIUM	2	1818	06	56	010	56	563010	3268	32680000
DRUG FREE SCHOOLS	2	1819	06	56	010	56	563010	3095	30950000
INNOVATIVE INSTRUCTION - FED	2	1821	06	56	010	56	563010	3265	32650000
HOMELESS EDUCATION	2	1822	06	56	010	56	563010	3270	32700000
EVEN START	2	1824	06	56	010	56	563010	3267	32670000
BILINGUAL EDUCATION	2	1825	06	56	010	56	563010	6114	61140000
E-LEARNING FOR EDUCATORS	2	1827	06	56	010	56	563010	6108	61080000
SCHOOL IMPROVEMENT GRANT	2	1829	06	56	010	56	563010	1131	11310000
PROGRAM SUPPORT									
PROGRAM SUPPORT- STATE	2	1831	06	56	010	56	563510	4000	40000000
COMMON CORE DATA SURVEY	2	1832	06	56	010	56	563510	6145	61450000
LONGITUDINAL DATA GRANT	2	1834	06	56	010	56	563510	6156	61560000
NH BUILDING AUTHORITY	2	1836	06	56	010	56	563510	6050	60500000
TEACHERS COMPETENCE FUND	2	1837	06	56	010	56	563510	2168	21680000
HARRIET L. HUNTRESS FUND	2	1838	06	56	010	56	563510	7104	71045600
HATTIE E.F. LIVESEY FUND	2	1839	06	56	010	56	563510	7105	71050000
DRUG FREE SCHOOL ZONE SIGNS	2	1840	06	56	010	56	563510	6029	60290000
FOOD AND NUTRITION									
PROGRAM SERVICES - NUTRITION	2	1842	06	56	010	56	564010	3002	30020000
SCHOOL NUTRITION - SECTION IV	2	1844	06	56	010	56	564010	3004	30040000
CHILD AND ADULT FOOD PROGRAM	2	1845	06	56	010	56	564010	3949	39490000
SUMMER FOOD SERVICE PROGRAM	2	1846	06	56	010	56	564010	3941	39410000
CERTIFICATION									
EDUCATION CREDENTIALING	2	1848	06	56	010	56	564510	6204	62040000
DRIVER EDUCATION	2	1850	06	56	010	56	564510	6094	60940000
DRIVER ED TEACHER CERTIFICATN	2	1851	06	56	010	56	564510	6105	61050000
TROOPS TO TEACHERS	2	1852	06	56	010	56	564510	6104	61040000
CAREER TECH & ADULT LEARNING									
CAREER TECH - ADULT LEARN-ADM	2	1854	06	56	010	56	565010	4082	40820000
APPRENTICESHIP TRAINING	2	1855	06	56	010	56	565010	6031	60310000
VOCATIONAL EDUCATION-FEDERAL	2	1856	06	56	010	56	565010	6032	60320000
VOCATIONAL EDUCATION-STATE	2	1858	06	56	010	56	565010	6030	60300000
YOUTH TITLE I	2	1859	06	56	010	56	565010	4095	40950000
WORKFORCE INVESTMENT INCENTIVE	2	1861	06	56	010	56	565010	6034	60340000
ACADEMIC PERFORMANCE ASSESSMNT	2	1863	06	56	010	56	565010	6039	60390000
HIGH SCHOOL VISION/IMPROVEMENT	2	1864	06	56	010	56	565010	6041	60410000
VOCATIONAL REHABILITATION									
VOCATIONAL REHAB-STATE	2	1866	06	56	010	56	565510	6525	65250000
PROGRAM ADMINISTRATION	2	1867	06	56	010	56	565510	4080	40800000
FIELD PROGRAMS-MATCH	2	1869	06	56	010	56	565510	4020	40200000
ST SUPPORTED EMPL TITLE VI-C	2	1871	06	56	010	56	565510	4029	40290000
IN-SERVICE TRAINING	2	1872	06	56	010	56	565510	4081	40810000
SOCIAL SECURITY TRUST FUND PRO	2	1873	06	56	010	56	565510	4050	40500000
INDEPENDENT SERVICES (PART B)	2	1875	06	56	010	56	565510	6485	64850000
INTERPRETER CERTIFICATION	2	1876	06	56	010	56	565510	4131	41310000

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BLIND PROGRAM-STATE	2	1877	06	56	010	56	565510	4030	40300000
BLIND PROGRAM-FEDERAL	2	1878	06	56	010	56	565510	4033	40330000
VENDING STANDS	2	1880	06	56	010	56	565510	4031	40310000
JOHN NESMITH FUND	2	1882	06	56	010	56	565510	6210	62100000
VENDING STANDS-SET ASIDE	2	1883	06	56	010	56	565510	6520	65200000
INDEPENDENT SERVICES (BLIND)	2	1884	06	56	010	56	565510	4092	40920000
DISABILITY DETERMINATION SRVCS	2	1886	06	56	010	56	565510	4040	40400000
TANF	2	1888	06	56	010	56	565510	4097	40970000
SELF EMPLOYMENT	2	1889	06	56	010	56	565510	4038	40380000
ADULT EDUCATION									
ADULT EDUCATION	2	1891	06	56	010	56	566010	7004	70040000
INST/SERV/HHS BASIC SKILLS	2	1893	06	56	010	56	566010	6417	64170000
REGIONAL COMM TECH COLLEGE									
NH COMM TECH COLLEGE SYSTEM									
ADMINISTRATION	2	1899	06	58	010	58	580010	6340	63400000
WORKERS COMPENSATION	2	1901	06	58	010	58	580010	8063	80630000
UNEMPLOYMENT COMPENSATION	2	1902	06	58	010	58	580010	6166	61660000
PROJECT RUNNING START	2	1903	06	58	010	58	580010	6342	63420000
TECH LOAN FUND	2	1904	06	58	010	58	580010	6090	60900000
GOVERNOR'S SUCCESS GRANT	2	1905	06	58	010	58	580010	6351	63510000
CARL PERKINS PASS THRU TO UNH	2	1906	06	58	010	58	580010	4820	48200000
CARL PERKINS STATE LEADER ACTV	2	1907	06	58	010	58	580010	4828	48280000
COMM SOCIAL SVCS SCHLRSH PGR	2	1908	06	58	010	58	580010	4873	48730000
NURSING LEVERAGE GRANT	2	1909	06	58	010	58	580010	4880	48800000
EARLY CHILD EDUC SCHLRSH PRG	2	1910	06	58	010	58	580010	4898	48980000
UNIQUE ANNUAL ALLOCATION PROGR	2	1911	06	58	010	58	580010	3900	39000000
UNIQUE ENDOWMENT ALLOCATION PG	2	1912	06	58	010	58	580010	3925	39250000
POLICE STANDARDS - TRNG GRANT	2	1913	06	58	010	58	580010	5405	54050000
BOARD OF GOVERNORS	2	1914	06	58	010	58	580010	6750	67500000
N.H. TECH COLLEGE-MANCHESTER									
EDUCATION DIVISION	2	1915	06	58	010	58	581010	6060	60600000
TITLE IV FINANCIAL AID	2	1917	06	58	010	58	581010	9110	91100000
SEOG SCHOLARSHIPS	2	1918	06	58	010	58	581010	9009	90090000
ACADEMIC COMPETITIVE GRANT	2	1919	06	58	010	58	581010	9013	90130000
COLLEGE WORK STUDY	2	1920	06	58	010	58	581010	9016	90160000
INSTITUTE GRANT	2	1921	06	58	010	58	581010	9017	90170000
PERKINS LOAN REVOLVING	2	1922	06	58	010	58	581010	9201	92010000
BLDG PROJECT REVOLVING ACCOUNT	2	1923	06	58	010	58	581010	6069	60690000
CARL PERKINS GRANT	2	1924	06	58	010	58	581010	4825	48250000
TRIO GRANT	2	1925	06	58	010	58	581010	4829	48290000
TITLE III GRANT	2	1926	06	58	010	58	581010	4852	48520000
CTR TRAINING - BUSINESS DEVEL	2	1927	06	58	010	58	581010	6062	60620000
TITLE III	2	1929	06	58	010	58	581010	4841	48410000
N.H. TECH COLLEGE-STRATHAM									
EDUCATION DIVISION	2	1931	06	58	010	58	582010	6070	60700000
TITLE IV FINANCIAL AID	2	1933	06	58	010	58	582010	9120	91200000
SEOG SCHOLARSHIPS	2	1934	06	58	010	58	582010	9018	90180000
ACADEMIC COMPETITIVE GRANT	2	1935	06	58	010	58	582010	9019	90190000
COLLEGE WORK STUDY	2	1936	06	58	010	58	582010	9020	90200000

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INSTITUTE GRANT	2	1937	06	58	010	58	582010	9021	90210000
PERKINS LOAN REVOLVING	2	1938	06	58	010	58	582010	9202	92020000
CARL PERKINS PROGRAM	2	1939	06	58	010	58	582010	4824	48240000
BIO-LINK GRANT	2	1940	06	58	010	58	582010	4848	48480000
CSEMS GRANT	2	1941	06	58	010	58	582010	4861	48610000
NSF - NBC2 GRANT	2	1942	06	58	010	58	582010	4865	48650000
WATERSHED WATCH GRANT	2	1943	06	58	010	58	582010	4868	48680000
CTR TRAINING - BUSINESS DEVEL	2	1944	06	58	010	58	582010	6071	60715800
BIO-CONNECT-NH GRANT	2	1946	06	58	010	58	582010	4867	48670000
PEASE HUD GRANT	2	1947	06	58	010	58	582010	4849	48490000
COMMUNITY SVCS WORK STUDY GRNT	2	1948	06	58	010	58	582010	4853	48530000
N.H. TECH INSTITUTE CONCORD									
EDUCATION DIVISION	2	1950	06	58	010	58	583010	6080	60800000
TITLE IV FINANCIAL AID	2	1952	06	58	010	58	583010	9130	91300000
SEOG SCHOLARSHIPS	2	1953	06	58	010	58	583010	9022	90220000
ACADEMIC COMPETITIVE GRANT	2	1954	06	58	010	58	583010	9023	90230000
COLLEGE WORK STUDY	2	1955	06	58	010	58	583010	9028	90280000
INSTITUTE GRANT	2	1956	06	58	010	58	583010	9029	90290000
PERKINS LOAN REVOLVING	2	1957	06	58	010	58	583010	9203	92030000
DORMITORIES	2	1958	06	58	010	58	583010	6086	60860000
BOARD	2	1960	06	58	010	58	583010	6083	60830000
WELLNESS CENTER	2	1961	06	58	010	58	583010	6081	60810000
FAMILY - CHILD RESOURCE CENTER	2	1963	06	58	010	58	583010	6082	60820000
CARL PERKINS PROGRAM	2	1965	06	58	010	58	583010	4823	48230000
CTR TRAINING - BUSINESS DEVEL	2	1966	06	58	010	58	583010	6087	60870000
STUDENT CENTER	2	1968	06	58	010	58	583010	6088	60880000
WATER GRANT	2	1969	06	58	010	58	583010	4854	48540000
NHTI PICNIC PAVILION	2	1970	06	58	010	58	583010	4831	48310000
N.H. TECH COLLEGE-BERLIN									
EDUCATION DIVISION	2	1971	06	58	010	58	584010	6150	61500000
CTR TRAINING - BUSINESS DEVEL	2	1973	06	58	010	58	584010	6152	61520000
SEOG SCHOLARSHIPS	2	1975	06	58	010	58	584010	9042	90420000
ACADEMIC COMPETITIVE GRANT	2	1976	06	58	010	58	584010	9043	90430000
COLLEGE WORK STUDY	2	1977	06	58	010	58	584010	9044	90440000
INSTITUTE GRANT	2	1978	06	58	010	58	584010	9045	90450000
TITLE IV FINANCIAL AID	2	1979	06	58	010	58	584010	9140	91400000
PERKINS LOAN REVOLVING	2	1980	06	58	010	58	584010	9204	92040000
DAY CARE CENTER	2	1981	06	58	010	58	584010	6962	69620000
TWITCHELL PROPERTY	2	1983	06	58	010	58	584010	6976	69760000
UNITED WAY	2	1984	06	58	010	58	584010	4807	48070000
CARL PERKINS GRANT	2	1985	06	58	010	58	584010	4827	48270000
CONWAY ACADEMIC LEARNING CTR	2	1986	06	58	010	58	584010	4837	48370000
CONWAY SCIENCE LAB	2	1987	06	58	010	58	584010	4838	48380000
LEADERSHIP NORTH COUNTRY	2	1988	06	58	010	58	584010	4835	48350000
RESOURCE - REFERRAL GRANT	2	1989	06	58	010	58	584010	4836	48360000
BERLIN WELLNESS CENTER	2	1990	06	58	010	58	584010	9063	90630000
NSF - PROJECT SIMBELT	2	1991	06	58	010	58	584010	4839	48390000
N.H. TECH COLLEGE-LACONIA									
EDUCATION DIVISION	2	1993	06	58	010	58	585010	6023	60230000

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CTR TRAINING - BUSINESS DEVEL	2	1995	06	58	010	58	585010	6024	60240000
SEOG SCHOLARSHIPS	2	1997	06	58	010	58	585010	9030	90300000
ACADEMIC COMPETITIVE GRANT	2	1998	06	58	010	58	585010	9031	90310000
COLLEGE WORK STUDY	2	1999	06	58	010	58	585010	9032	90320000
INSTITUTE GRANT	2	2000	06	58	010	58	585010	9033	90330000
TITLE IV FINANCIAL AID	2	2001	06	58	010	58	585010	9150	91500000
PERKINS LOAN REVOLVING	2	2002	06	58	010	58	585010	9205	92050000
CARL PERKINS PROGRAM	2	2003	06	58	010	58	585010	4821	48210000
N.H. TECH COLLEGE-CLAREMONT									
EDUCATION DIVISION	2	2005	06	58	010	58	586010	6310	63100000
TITLE IV FINANCIAL AID	2	2007	06	58	010	58	586010	9160	91600000
SEOG SCHOLARSHIPS	2	2008	06	58	010	58	586010	9034	90340000
ACADEMIC COMPETITIVE GRANT	2	2009	06	58	010	58	586010	9035	90350000
COLLEGE WORK STUDY	2	2010	06	58	010	58	586010	9036	90360000
INSTITUTE GRANT	2	2011	06	58	010	58	586010	9037	90370000
PERKINS LOAN REVOLVING	2	2012	06	58	010	58	586010	9206	92060000
CARL PERKINS GRANT	2	2013	06	58	010	58	586010	4826	48260000
CTR TRAINING - BUSINESS DEVEL	2	2014	06	58	010	58	586010	6311	63110000
N.H. TECH COLLEGE-NASHUA									
EDUCATION DIVISION	2	2016	06	58	010	58	587010	6330	63300000
TITLE IV FINANCIAL AID	2	2018	06	58	010	58	587010	9170	91700000
SEOG SCHOLARSHIPS	2	2019	06	58	010	58	587010	9038	90380000
ACADEMIC COMPETITIVE GRANT	2	2020	06	58	010	58	587010	9039	90390000
COLLEGE WORK STUDY	2	2021	06	58	010	58	587010	9040	90400000
INSTITUTE GRANT	2	2022	06	58	010	58	587010	9041	90410000
PERKINS LOAN REVOLVING	2	2023	06	58	010	58	587010	9207	92070000
WELLNESS CENTER	2	2024	06	58	010	58	587010	6332	63320000
AIRCRAFT MAINT CTR FOR EXCELLEN	2	2025	06	58	010	58	587010	4817	48170000
CARL PERKINS PROGRAM	2	2026	06	58	010	58	587010	4822	48220000
COMMUNITY SERVICE WORK STUDY	2	2027	06	58	010	58	587010	4816	48160000
CTR TRAINING - BUSINESS DEVEL	2	2028	06	58	010	58	587010	6331	63310000
COMMUNITIES OF SCHP	2	2030	06	58	010	58	587010	4815	48155800
OPERATING COSTS	2	2032	06	83	013	83	830013	1029	10290000
UNIVERSITY OF NEW HAMPSHIRE									
UNH - DURHAM	2	2035	06	50	010	50	500010	1035	10350000
KEENE STATE COLLEGE	2	2036	06	50	010	50	500510	1020	10200000
PLYMOUTH STATE UNIVERSITY	2	2037	06	50	010	50	501010	1032	10320000
UNH - MANCHESTER	2	2038	06	50	010	50	501510	1090	10900000
GRANITE STATE COLLEGE	2	2039	06	50	010	50	502010	1100	11000000
UNH - ECONOMIC DEVELOPMENT	2	2040	06	50	010	50	502510	1130	11300000
AGRICULTURAL EXPERIMENT STAT	2	2041	06	50	010	50	503010	5404	54040000
MARINE RESEARCH & DEVELOPMENT	2	2042	06	50	010	50	503510	1039	10390000
UNH COOP EXTENSION SERVICE	2	2043	06	50	010	50	504010	1190	11900000
EXTENSION WORK IN COUNTIES	2	2044	06	50	010	50	505010	7876	78760000
N H PUBLIC TELEVISION	2	2045	06	50	010	50	505510	1060	10605000
CHRISTA MCAULIFFE PLANETARIUM									
ADMINISTRATION	2	2047	06	61	010	61	610010	3432	34320000
GIFT SHOP	2	2049	06	61	010	61	610010	3480	34800000
PLANETARIUM DONATIONS	2	2051	06	61	010	61	610010	3481	34810000

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ADMINISTRATION AND STANDARDS	2	2053	06	87	010	87	870510	8980	89800000
TRAINING	2	2055	06	87	010	87	871010	8999	89990000
CORRECTIONS	2	2057	06	87	010	87	871510	8310	83100000
WORKERS COMPENSATION	2	2059	06	87	010	87	872010	8139	81390000