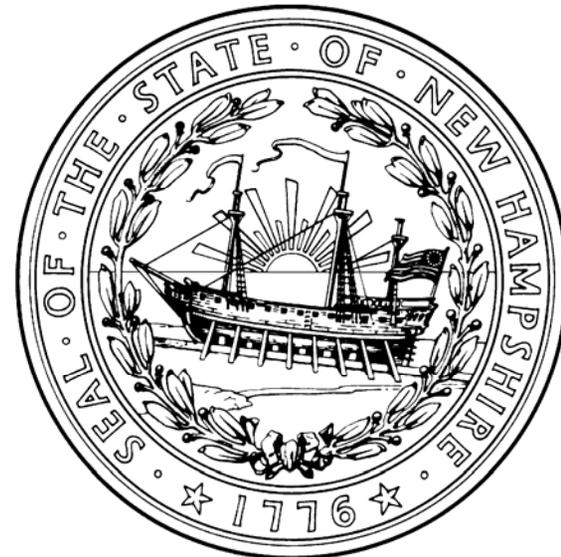


# GOVERNOR'S OPERATING BUDGET

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



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

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

**GOVERNOR'S  
OPERATING BUDGET**

**FISCAL YEARS 2010 - 2011**

**FEBRUARY 12, 2009**

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

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**EXHIBIT A**

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

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

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

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

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

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

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

**EXHIBIT B**

**UNRESTRICTED REVENUE**

## UNRESTRICTED REVENUE - FUND 010 and 040

EXHIBIT B

STATE OF NEW HAMPSHIRE  
COMPTROLLERS OFFICE

## EXHIBIT-B UNRESTRICTED REVENUE BY FUND

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

## EXHIBIT-B UNRESTRICTED REVENUE BY FUND

STATE OF NEW HAMPSHIRE  
 COMPTROLLERS OFFICE

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

## UNRESTRICTED REVENUE - FUND 010 and 040

EXHIBIT B

STATE OF NEW HAMPSHIRE  
COMPTROLLERS OFFICE

## EXHIBIT-B UNRESTRICTED REVENUE BY FUND

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

UNRESTRICTED REVENUE - FUND 012

EXHIBIT-B UNRESTRICTED REVENUE BY FUND

EXHIBIT B

STATE OF NEW HAMPSHIRE  
 COMPTROLLERS OFFICE

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

## UNRESTRICTED REVENUE - FUND 013

EXHIBIT B

STATE OF NEW HAMPSHIRE  
COMPTROLLERS OFFICE

## EXHIBIT-B UNRESTRICTED REVENUE BY FUND

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

## UNRESTRICTED REVENUE - FUND 015

EXHIBIT B

STATE OF NEW HAMPSHIRE  
COMPTROLLERS OFFICE

## EXHIBIT-B UNRESTRICTED REVENUE BY FUND

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

## UNRESTRICTED REVENUE - FUND 017

EXHIBIT B

STATE OF NEW HAMPSHIRE  
COMPTROLLERS OFFICE

## EXHIBIT-B UNRESTRICTED REVENUE BY FUND

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

## UNRESTRICTED REVENUE - FUND 020

EXHIBIT B

## EXHIBIT-B UNRESTRICTED REVENUE BY FUND

STATE OF NEW HAMPSHIRE  
COMPTROLLERS OFFICE

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

**APPROPRIATION BILL BY LINE ITEM**

1.00 APPROPRIATIONS: THE SUMS HEREINAFTER DETAILED IN THIS ACT ARE  
 HEREBY APPROPRIATED TO BE PAID OUT OF THE TREASURY OF THE STATE  
 FOR THE PURPOSE SPECIFIED FOR THE BRANCHES AND DEPARTMENTS NAMED  
 FOR THE FISCAL YEARS ENDING JUNE 30, 2010 AND JUNE 30, 2011.

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

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

ESTIMATED SOURCE OF FUNDS FOR SENATE

General Fund	2,282,598	2,759,822	2,759,822	2,759,822
TOTAL SOURCE OF FUNDS	2,282,598	2,759,822	2,759,822	2,759,822

NUMBER OF POSITIONS

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

01 GENERAL GOVERNMENT  
 04 LEGISLATIVE BRANCH  
 04 LEGISLATIVE BRANCH  
 041010 SENATE

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

012 The president of the senate shall designate those permanent employees that shall not receive mileage as provided by RSA 14:18. Notwithstanding any other provision of law, permanent employees as approved by the legislative facilities committee shall be eligible for fringe benefits as provided for classified employees including membership in the retirement system, medical, dental and life insurance coverage, annual, sick and bonus leave; and any other benefits that may be granted.

ACCOUNTING UNIT NOTES

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

**ACTIVITY TOTALS**

SEN041010 SENATE

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

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

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

CLASS NOTES

012 The speaker of the house shall designate those permanent employees that shall not receive mileage as provided by RSA 14:18. Notwithstanding any other provisions of the law, permanent employees as designated by the speaker of the house of representatives shall be eligible for fringe benefits as provided for classified employees including membership in the retirement system, medical, dental and life insurance coverage; annual, sick and bonus leave; and any other benefits that may be granted.

ACCOUNTING UNIT NOTES

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

01 GENERAL GOVERNMENT  
 04 LEGISLATIVE BRANCH  
 04 LEGISLATIVE BRANCH  
 042010 HOUSE

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

01 GENERAL GOVERNMENT  
 04 LEGISLATIVE BRANCH  
 04 LEGISLATIVE BRANCH  
 043010 GENERAL COURT JOINT EXPENSES  
 11600000 MAINTENANCE/OTHER

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

CLASS NOTES

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

ACCOUNTING UNIT NOTES

\* Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.

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

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

ACCOUNTING UNIT NOTES

\* Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.

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

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

ACCOUNTING UNIT NOTES

\* Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.

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

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

ACCOUNTING UNIT NOTES

\* Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.

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

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

ACCOUNTING UNIT NOTES

\* Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.

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

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

ACCOUNTING UNIT NOTES

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

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

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

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

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

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF LEGISLATIVE SERVICES

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

NUMBER OF POSITIONS

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

ACCOUNTING UNIT NOTES

- \* Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.
- \* THE OFFICE AND FUNCTIONS OF THE OFFICE OF LEGISLATIVE SERVICES SHALL BE UNDER THE JURISDICTION OF THE JOINT COMMITTEE ON LEGISLATIVE FACILITIES. FUNDS APPROPRIATED TO LEGISLATIVE SERVICES SHALL NOT LAPSE ON JUNE 30, 2009, JUNE 30, 2010, OR JUNE 30, 2011.

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

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

01 GENERAL GOVERNMENT  
 04 LEGISLATIVE BRANCH  
 04 LEGISLATIVE BRANCH  
 045010 LEGISLATIVE BUDGET ASSISTANT  
 12210000 BUDGET DIVISION

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

01 GENERAL GOVERNMENT  
 04 LEGISLATIVE BRANCH  
 04 LEGISLATIVE BRANCH  
 045010 LEGISLATIVE BUDGET ASSISTANT  
 12220000 AUDIT DIVISION

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

ACCOUNTING UNIT NOTES

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

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

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

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

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

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

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

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

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

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

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	155,014	198,298	199,901	204,882
011 Personal Services-Unclassified	74,049	72,739	79,667	79,968
020 Current Expenses	19,405	19,086	16,608	16,931
022 Rents-Leases Other Than State	25,131	25,751	27,282	28,450
026 Organizational Dues	15	135	100	100
027 Transfers To DOIT *	2,901	7,867	13,380	19,126
030 Equipment New/Replacement	1,137	2,000	1,000	1,000
042 Additional Fringe Benefits	0	0	21,407	22,477
046 Consultants	4,836	13,850	0	0
048 Contractual Maint.-Build-Grnds	0	0	1,800	1,800
049 Transfer to Other State Agencies *	155	155	155	155
050 Personal Service-Temp/Appointe	21,746	23,835	24,710	24,757
060 Benefits	68,258	127,833	109,581	116,822
066 Employee Training	0	0	0	0
070 In-State Travel Reimbursement	5,414	10,750	7,000	7,450
080 Out-Of State Travel Reimb	22	199	199	199
230 Interpreter Services	0	0	8,850	8,850
571 Pass Thru Grants	22,513	22,513	22,513	22,513
TOTAL	400,596	525,011	534,153	555,480
ESTIMATED SOURCE OF FUNDS FOR COMMISSION ON DISABILITY				
005 Private Local Funds *	21,000	19,748	14,589	15,060
007 Agency Income *	28,179	29,574	21,816	22,516
009 Agency Income *	0	0	26,600	26,648
General Fund	351,417	475,689	471,148	491,256
TOTAL SOURCE OF FUNDS	400,596	525,011	534,153	555,480
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	6	6

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

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

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 005 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 007 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

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



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

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

CLASS NOTES

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

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

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

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

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION

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

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

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

CLASS NOTES

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

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

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

CLASS NOTES

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



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

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

CLASS NOTES

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

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

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

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

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

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

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

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

CLASS NOTES

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

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

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

CLASS NOTES

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

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

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

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

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

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

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

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

ESTIMATED SOURCE OF FUNDS FOR NATIONAL PARK SERVICE

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

NUMBER OF POSITIONS

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

CLASS NOTES

040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

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

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

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

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

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

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

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

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

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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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
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION

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

NUMBER OF POSITIONS

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

CLASS NOTES

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

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

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

01 GENERAL GOVERNMENT  
 02 EXECUTIVE OFFICE

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

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

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

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

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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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.
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 006 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

ESTIMATED SOURCE OF FUNDS FOR WEB SERVICES DIVISION

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

NUMBER OF POSITIONS

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

CLASS NOTES

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

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

006 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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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.
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

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

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

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

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

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

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

CLASS NOTES

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

CLASS NOTES

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

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

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

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

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

CLASS NOTES

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

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

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

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

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

CLASS NOTES

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

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

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

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

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

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

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

ESTIMATED SOURCE OF FUNDS FOR PERSONNEL ADMIN - SUPPORT

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

NUMBER OF POSITIONS

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

CLASS NOTES

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

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

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	38,064	38,497	85,168	86,837
011 Personal Services-Unclassified	96,870	81,798	66,395	70,535
020 Current Expenses	1,358	1,358	1,385	1,412
026 Organizational Dues	1,500	1,500	1,530	1,560
030 Equipment New/Replacement	0	1	0	0
060 Benefits	50,351	55,956	78,757	84,402
070 In-State Travel Reimbursement	157	270	275	280
108 Provider Payments-Legal Services	4,050	5,700	5,815	5,931
TOTAL	192,350	185,080	239,325	250,957

ESTIMATED SOURCE OF FUNDS FOR BUR OF EMPLOYEE RELATIONS

Employee Benefit Risk Fund	0	0	137,395	142,645
General Fund	192,350	185,080	101,930	108,312
TOTAL SOURCE OF FUNDS	192,350	185,080	239,325	250,957

NUMBER OF POSITIONS

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

CLASS NOTES

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

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

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

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

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

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

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

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

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

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

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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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.
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

ACCOUNTING UNIT NOTES

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

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

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

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

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

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

ACCOUNTING UNIT NOTES

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

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

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

CLASS NOTES

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

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

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

CLASS NOTES

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

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

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

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

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

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

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

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

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

CLASS NOTES

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

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

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	523,924	629,365	672,960	678,971
018 Overtime	15,210	31,845	25,000	25,000
020 Current Expenses	418,362	457,751	574,900	606,300
022 Rents-Leases Other Than State	14,878	95,000	82,800	82,800
024 Maint.Other Than Build.- Grnds	166,688	227,500	156,200	166,200
028 Transfers To General Services *	20,557	25,841	21,860	22,526
030 Equipment New/Replacement	8,959	13,579	6,000	9,600
042 Additional Fringe Benefits *	41,204	80,090	55,127	55,533
049 Transfer to Other State Agencies	0	2,000	12,000	12,000
050 Personal Service-Temp/Appointe	0	5,102	200	200
060 Benefits	276,303	307,947	386,019	410,191
070 In-State Travel Reimbursement	30	550	500	500
TOTAL	1,486,115	1,876,570	1,993,566	2,069,821
ESTIMATED SOURCE OF FUNDS FOR PRINT SHOP OPERATIONS				
009 Agency Income *	1,486,115	1,876,570	1,993,566	2,069,821
TOTAL SOURCE OF FUNDS	1,486,115	1,876,570	1,993,566	2,069,821
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	19	19
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	19	19	19	19

CLASS NOTES

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

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

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

CLASS NOTES

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

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

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

ESTIMATED SOURCE OF FUNDS FOR GENERAL SERVICES

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

NUMBER OF POSITIONS

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

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 F. This appropriation shall not lapse until June 30, 2011



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

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

ACCOUNTING UNIT NOTES

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

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

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

CLASS NOTES

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

ACCOUNTING UNIT NOTES

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

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

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

CLASS NOTES

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

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

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

ESTIMATED SOURCE OF FUNDS FOR OLD MILL #1

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

NUMBER OF POSITIONS

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

CLASS NOTES

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

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

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

CLASS NOTES

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

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

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

CLASS NOTES

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

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

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

CLASS NOTES

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

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

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

CLASS NOTES

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

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

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

CLASS NOTES

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

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

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

ESTIMATED SOURCE OF FUNDS FOR LONDERGAN HALL

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

NUMBER OF POSITIONS

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

CLASS NOTES

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

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

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

ESTIMATED SOURCE OF FUNDS FOR JOHNSON HALL

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

NUMBER OF POSITIONS

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

CLASS NOTES

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

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

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

CLASS NOTES

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

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

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

ESTIMATED SOURCE OF FUNDS FOR SPAULDING HALL

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

NUMBER OF POSITIONS

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

CLASS NOTES

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

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

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

ESTIMATED SOURCE OF FUNDS FOR HILLS AVE. WAREHOUSE

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

NUMBER OF POSITIONS

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

CLASS NOTES

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

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

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	27,575	34,527	30,463	31,611
018 Overtime	1,497	1,872	1,497	1,497
020 Current Expenses	9,961	36,622	22,162	23,270
022 Rents-Leases Other Than State	173	1,200	190	195
023 Heat- Electricity - Water *	153,284	155,092	203,356	211,769
030 Equipment New/Replacement	498	1,500	2,401	2,842
047 Own Forces Maint.-Build.-Grnds *	2,037	2,500	2,139	2,246
048 Contractual Maint.-Build-Grnds *	43,904	35,357	36,064	36,785
050 Personal Service-Temp/Appointe	47,473	57,291	45,342	44,076
060 Benefits	17,416	21,153	23,188	24,567
070 In-State Travel Reimbursement	0	0	1	1
200 Building Use Allowances	50,200	50,200	0	0
TOTAL	354,018	397,314	366,803	378,859
ESTIMATED SOURCE OF FUNDS FOR DEPT. OF JUSTICE BUILDING				
001 Transfer from Other Agencies	25,129	25,361	23,987	24,777
009 Agency Income	106,905	105,331	0	0
General Fund	221,984	266,622	342,816	354,082
TOTAL SOURCE OF FUNDS	354,018	397,314	366,803	378,859
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

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

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

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

CLASS NOTES

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

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

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

ESTIMATED SOURCE OF FUNDS FOR WALKER BUILDING

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

NUMBER OF POSITIONS

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

CLASS NOTES

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

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

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

CLASS NOTES

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

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

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

CLASS NOTES

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

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

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

CLASS NOTES

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

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

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

CLASS NOTES

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

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

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

CLASS NOTES

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

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

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

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

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

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

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	51,368	71,855	72,420
018 Overtime	0	1,911	1,949	1,988
020 Current Expenses	0	25,056	57,221	58,367
022 Rents-Leases Other Than State	0	0	100	100
023 Heat- Electricity - Water *	0	228,800	267,051	273,898
030 Equipment New/Replacement	0	23,500	25,382	956
047 Own Forces Maint.-Build.-Grnds *	0	5,000	5,100	5,202
048 Contractual Maint.-Build-Grnds *	0	82,331	52,214	53,258
050 Personal Service-Temp/Appointe	0	54,426	48,165	49,928
060 Benefits	0	28,793	53,666	57,169
070 In-State Travel Reimbursement	0	1,000	1,000	1,000
200 Building Use Allowances	0	283,185	0	0
TOTAL	0	785,370	583,703	574,286
ESTIMATED SOURCE OF FUNDS FOR M - S BUILDING				
001 Transfer from Other Agencies	0	785,370	0	0
General Fund	0	0	583,703	574,286
TOTAL SOURCE OF FUNDS	0	785,370	583,703	574,286
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	4	4

CLASS NOTES

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

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

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	786,564	818,986	882,458	898,632
012 Personal Services-Unclassified 2	138,058	146,167	152,527	152,827
018 Overtime	21,198	38,214	24,000	22,000
020 Current Expenses	232,054	397,725	294,250	294,250
022 Rents-Leases Other Than State	0	0	0	0
023 Heat- Electricity - Water *	1,350,001	1,400,000	1,654,827	1,691,863
030 Equipment New/Replacement	34,799	32,930	8,190	6,400
042 Additional Fringe Benefits	0	0	69,838	71,567
047 Own Forces Maint.-Build.-Grnds *	12,317	43,000	42,950	42,950
048 Contractual Maint.-Build.-Grnds *	162,844	612,798	369,466	399,410
050 Personal Service-Temp/Appointe	10,310	10,615	1	1
060 Benefits	511,847	467,512	661,283	705,812
070 In-State Travel Reimbursement	2,944	4,500	5,000	3,000
TOTAL	3,262,936	3,972,447	4,164,790	4,288,712

ESTIMATED SOURCE OF FUNDS FOR FACILITIES - ASSETS MANAGEMENT

001 Transfer from Other Agencies	3,262,936	3,972,447	4,164,790	4,288,712
TOTAL SOURCE OF FUNDS	3,262,936	3,972,447	4,164,790	4,288,712

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	27	27	27	27
UNCLASSIFIED	2	2	2	2
TOTAL NUMBER OF POSITIONS	29	29	29	29

CLASS NOTES

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

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

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

CLASS NOTES

009 C. Revenue in excess of the estimate may be expended with prior approval of the Fiscal Committee and the approval of the Governor and Council

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

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

ESTIMATED SOURCE OF FUNDS FOR BUREAU OF COURT FACILITIES

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

NUMBER OF POSITIONS

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

CLASS NOTES

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

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

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

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

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

CLASS NOTES

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

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

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

CLASS NOTES

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

**ACTIVITY TOTALS**

FDM142010 FINANCIAL DATA MANAGEMENT

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

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

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

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

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

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

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

01 GENERAL GOVERNMENT  
 14 DEPT ADMINISTRATIVE SERVICES

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

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

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

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

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

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

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

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

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

CLASS NOTES

- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 008 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

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

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

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

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

CLASS NOTES

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

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

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

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

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

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

CLASS NOTES

005 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

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

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

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

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

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

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

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

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

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

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

CLASS NOTES

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

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

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

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

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

CLASS NOTES

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

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

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

ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS IMPROVEMENT FUND

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

NUMBER OF POSITIONS

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

CLASS NOTES

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

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

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

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

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

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 054 Funds to be expended pursuant to RSA 261:97-C,I and 261:97-C,VII
- 008 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14



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

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

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

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

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

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

CLASS NOTES

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

**ACTIVITY TOTALS**

COM340010 OFFICE OF THE COMMISSIONER

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

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

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

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

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

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

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

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

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

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

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

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

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

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

CLASS NOTES

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

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

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

CLASS NOTES

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

005 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

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

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

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

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

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

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

ESTIMATED SOURCE OF FUNDS FOR FEDERAL ARTS PARTNERSHIP GRANT

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

NUMBER OF POSITIONS

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

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

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>CLASS NOTES</b>				
040	E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			
041	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
042	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
000	I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			
009	I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			
<b>ACTIVITY TOTALS</b>				
ART341010 DIVISION OF THE ARTS				
EXPENSE TOTAL	1,431,281	1,650,320	1,365,414	1,398,373
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	614,037	748,374	805,114	818,639
OTHER FUNDS	3,084	20,245	112,119	113,367
GENERAL FUND	814,160	881,701	448,181	466,367
TOTAL	1,431,281	1,650,320	1,365,414	1,398,373
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	9	9

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

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

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

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

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

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

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

CLASS NOTES

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

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

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

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

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

CLASS NOTES

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

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

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

CLASS NOTES

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

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

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

CLASS NOTES

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

**ACTIVITY TOTALS**

REV840010 REVENUE ADMINISTRATION

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

CLASS NOTES

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

ACCOUNTING UNIT NOTES

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

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

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

CLASS NOTES

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

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

**ACTIVITY TOTALS**

APP841010 PROPERTY APPRAISAL

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

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

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
027 Transfers To DOIT *	1,658,587	1,970,223	2,067,680	2,113,982
TOTAL	1,658,587	1,970,223	2,067,680	2,113,982
ESTIMATED SOURCE OF FUNDS FOR DIV OF AUTOMATED INFORMATION				
General Fund	1,658,587	1,970,223	2,067,680	2,113,982
TOTAL SOURCE OF FUNDS	1,658,587	1,970,223	2,067,680	2,113,982
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

**ACTIVITY TOTALS**

INF841510 AUTOMATED INFORMATION

EXPENSE TOTAL	1,658,587	1,970,223	2,067,680	2,113,982
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	1,658,587	1,970,223	2,067,680	2,113,982
TOTAL	1,658,587	1,970,223	2,067,680	2,113,982
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

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

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

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

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

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

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

01 GENERAL GOVERNMENT  
 84 DEPT OF REVENUE ADMINISTRATION

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

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

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

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

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

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

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

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

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

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

ACCOUNTING UNIT NOTES

\* IN THE EVENT THAT FUNDS APPROPRIATED ARE INSUFFICIENT, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FOR SUCH SUMS OUT OF ANY MONEY OR FUNDS NOT OTHERWISE APPROPRIATED.

01 GENERAL GOVERNMENT  
 38 STATE TREASURY  
 38 TREASURY- DEPT OF  
 380010 TREASURY DEPARTMENT  
 80230000 SPECIAL GENERAL FUND DISTRIB

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

CLASS NOTES

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

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

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

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

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

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

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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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
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 007 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

ACTIVITY TOTALS

APR380510 ABANDONED PROPERTY

EXPENSE TOTAL	976,331	1,788,298	1,760,944	1,892,605
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	976,331	1,788,298	1,760,944	1,892,605
GENERAL FUND	0	0	0	0
TOTAL	976,331	1,788,298	1,760,944	1,892,605
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	10	10	10	10

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

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

CLASS NOTES

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

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

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

CLASS NOTES

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

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

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

CLASS NOTES

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

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

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

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

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>CLASS NOTES</b>				
027	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
028	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
040	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
042	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
049	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
002	I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			
<b>ACTIVITY TOTALS</b>				
TLA890010	BOARD OF TAX - LAND APPEALS			
EXPENSE TOTAL	989,177	1,112,592	1,116,634	1,158,517
<b>ESTIMATED SOURCE OF FUNDS</b>				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	226,935	257,177	180,179	185,651
GENERAL FUND	762,242	855,415	936,455	972,866
TOTAL	989,177	1,112,592	1,116,634	1,158,517
<b>NUMBER OF POSITIONS</b>				
PERMANENT CLASSIFIED	9	8	7	7
UNCLASSIFIED	4	4	4	4
TOTAL NUMBER OF POSITIONS	13	12	11	11

01 GENERAL GOVERNMENT  
 89 BOARD OF TAX & LAND APPEALS

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

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

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

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

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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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.
- 046 F. This appropriation shall not lapse until June 30, 2011
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 064 F. This appropriation shall not lapse until June 30, 2011
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

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

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

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

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

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

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

CLASS NOTES

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

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

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

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

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

CLASS NOTES

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

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

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

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

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

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

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

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

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

ACTIVITY TOTALS

REC280010 REAL ESTATE COMMISSION

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

01 GENERAL GOVERNMENT  
 28 REAL ESTATE COMMISSION

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

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

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

ESTIMATED SOURCE OF FUNDS FOR REAL ESTATE APPR BD ADMIN

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

NUMBER OF POSITIONS

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

CLASS NOTES

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

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

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

01 GENERAL GOVERNMENT  
 29 REAL ESTATE APPRAISER BOARD

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

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

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

CLASS NOTES

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

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

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

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

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

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

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

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

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

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

ACCOUNTING UNIT NOTES

\* ESTABLISHMENT OF FEES BY BOARDS COMMISSIONS. ALL BOARDS AND COMMISSIONS WHICH HAVE NOT ALREADY ESTABLISHED FEES FOR EXAMINATION APPLICANTS, APPLICANTS FOR A LICENSE OR REGISTRATION, A PUBLICATION WHICH THEY SELL, OR ANY OTHER PROGRAM FOR WHICH THEY ARE SPECIFICALLY AUTHORIZED TO CHARGE A FEE SHALL ADOPT RULES UNDER RSA 541-A RELATIVE TO FEES FOR SUCH PROGRAMS. SUCH FEES SHALL RECOVER, ON AN ANNUAL OF BIENNIAL BASIS THE FULL COST OF THE PROGRAM INCLUDING THE COST OF SUPPORT AND ADMINISTRATIVE SERVICES PROVIDED BY OTHER AGENCIES, OR 125% OF THE DIRECT COST OF THE BOARD OR COMMISSION RELATING TO THE PROGRAM, WHICHEVER IS GREATER. A BOARD OR COMMISSION WHICH ESTABLISHES FEES FOR EXAMINATION OF APPLICANTS MAY EXPEND SUCH FUNDS FOR EXAMINATIONS, RELATED SERVICES, OR SUPPLIES, AS NEEDED, BUT NOT TO EXCEED THE DIRECT COST OF THE EXAMINATION. IF THE BOARD OF ACCOUNTANCY REQUIRES THE SERVICES OF INVESTIGATORS AND/OR CONSULTANTS TO REVIEW SPECIFIC INCIDENTS, THE BOARD SHALL SEEK GOVERNOR AND COUNCIL APPROVAL OF THE REQUIRED AMOUNT OF MONIES FROM FUNDS NOT OTHERWISE APPROPRIATED. THE FUNDS IN THIS APPROPRIATION SHALL NOT BE TRANSFERRED OR EXPENDED FOR ANY OTHER PURPOSE. NO FUNDS SHALL BE EXPENDED FROM THIS APPROPRIATION UNLESS REVENUE COLLECTED FROM ACCOUNTING EXAM FEES IS SUFFICIENT TO COVER EXPENDITURES

ACTIVITY TOTALS

ACC510010 BOARD OF ACCOUNTANCY

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

01 GENERAL GOVERNMENT  
 51 BOARD OF ACCOUNTANCY

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

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

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

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

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

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

GFS IF THE JOINT BOARD REQUIRES THE SERVICES OF INVESTIGATORS AND/OR CONSULTANTS TO REVIEW SPECIFIC INCIDENTS, THE BOARD SHALL SEEK GOVERNOR AND COUNCIL APPROVAL OF THE REQUIRED AMOUNT OF MONIES FROM FUNDS NOT OTHERWISE APPROPRIATED. ALL BOARDS AND COMMISSIONS WHICH HAVE NOT ALREADY ESTABLISHED FEES FOR EXAMINATION APPLICANTS, APPLICANTS FOR A LICENSE OR REGISTRATION, A PUBLICATION WHICH THEY SELL, OR ANY OTHER PROGRAM FOR WHICH THEY ARE SPECIFICALLY AUTHORIZED TO CHARGE A FEE SHALL ADOPT RULES UNDER RSA 541-A RELATIVE TO FEES FOR SUCH SUCH FEES SHALL RECOVER, ON AN ANNUAL OR BIENNIAL BASIS THE FULLCOST OF THE PROGRAM INCLUDING THE COST OF SUPPORT AND ADMINISTRATIVE SERVICES PROVIDED BY OTHER AGENCIES, OR 125% OF THE DIRECT COST OF THE BOARD OR COMMISSION RELATING TO THE PROGRAM, WHICHEVER IS GREATER.A BOARD OR COMMISSION WHICH ESTABLISHES FEES FOR EXAMINATION OF APPLICANTS MAY EXPEND SUCH FUNDS FOR EXAMINATIONS, RELATED SERVICES, OR SUPPLIES, AS NEEDED, BUT NOT TO EXCEED THE DIRECT COST OF THE EXAMINATION.

ACCOUNTING UNIT NOTES

\* IF THE JOINT BOARD REQUIRES THE SERVICES OF INVESTIGATORS AND/OR CONSULTANTS TO REVIEW SPECIFIC INCIDENTS, THE BOARD SHALL SEEK GOVERNOR AND COUNCIL APPROVAL OF THE REQUIRED MOUNT OF MONIES FROM FUNDS NOT OTHERWISE APPROPRIATED. ALL BOARDS AND COMMISSIONS WHICH HAVE NOT ALREADY ESTABLISHED FEES FOR EXAMINATION APPLICANTS, APPLICANTS FOR A LICENSE OR REGISTRATION, A PUBLICATION WHICH THEY SELL, OR ANY OTHER PROGRAM FOR WHICH THEY ARE SPECIFICALLY AUTHORIZED TO CHARGE A FEE SHALL ADOPT RULES UNDER RSA 541-A RELATIVE TO FEES FOR SUCH FEES SHALL RECOVER, ON AN ANNUAL OR BIENNIAL BASIS THE FULL COST OF THE PROGRAM INCLUDING THE COST OF SUPPORT AND ADMINISTRATIVE SERVICES PROVIDED BY OTHER AGENCIES, OR 125% OF THE DIRECT COST OF THE BOARD OR COMMISSION RELATING TO THE PROGRAM, WHICHEVER IS GREATER. A BOARD OR COMMISSION WHICH ESTABLISHES FEES FOR EXAMINATION OF APPLICANTS MAY EXPEND SUCH FUNDS FOR EXAMINATIONS, RELATED SERVICES, OR SUPPLIES, AS NEEDED, BUT NOT TO EXCEED THE DIRECT COST OF THE EXAMINATION.

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

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

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

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	45	45	45
026 Organizational Dues	200	200	200	200
050 Personal Service-Temp/Appointe	810	1,156	1,200	1,200
060 Benefits	62	85	91	92
070 In-State Travel Reimbursement	828	2,970	2,970	2,970
080 Out-Of State Travel Reimb *	0	1,620	1,438	1,569
TOTAL	1,900	6,076	5,944	6,076
ESTIMATED SOURCE OF FUNDS FOR BOXING & WRESTLING COMM				
003 Revolving Funds	0	0	0	0
General Fund	1,900	6,076	5,944	6,076
TOTAL SOURCE OF FUNDS	1,900	6,076	5,944	6,076
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ACCOUNTING UNIT NOTES

\* Establishment of fees by Boards All Boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.

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

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

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

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

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

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

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

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

ACCOUNTING UNIT NOTES

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

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

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

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

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

CLASS NOTES

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

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

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

01 GENERAL GOVERNMENT

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 10 JUDICIAL BRANCH  
 10 JUDICIAL BRANCH  
 100010 SUPREME COURT  
 18800000 SUPREME-SUPERIOR-PROBATE-DISTR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	23,506,842	24,406,322	27,564,030	28,052,882
011 Personal Services-Unclassified	9,620,987	10,594,989	10,816,909	10,819,309
012 Personal Services-Unclassified 2	140,079	185,000	206,993	206,993
016 Personal Services Non Classified	1,401,336	1,728,216	1,789,216	1,789,216
018 Overtime	43,541	11,571	10,900	10,900
020 Current Expenses	1,973,507	2,067,780	2,180,329	2,220,417
022 Rents-Leases Other Than State	163,871	152,644	173,200	174,328
024 Maint.Other Than Build.- Grnds	398,039	218,200	199,875	205,054
026 Organizational Dues	143,486	148,101	153,502	158,007
027 Transfers To DOIT	4,909	10,000	10,000	10,000
028 Transfers To General Services	0	0	82,361	84,829
030 Equipment New/Replacement	503,092	490,803	651,295	1,332,786
037 Technology - Hardware	203,487	345,951	1,446,709	618,921
038 Technology - Software	92,845	35,000	773,713	425,325
046 Consultants	4,223	0	150,000	239,000
048 Contractual Maint.-Build-Grnds	3,323	7,000	7,000	7,000
049 Transfer to Other State Agencies	8,390,358	8,604,266	10,611,679	14,649,938
050 Personal Service-Temp/Appointe	617,089	739,237	762,988	779,038
057 Books, Periodicals, Subscriptions	619,223	789,679	812,876	894,143
060 Benefits	14,365,637	15,800,439	18,274,632	18,506,663
061 Unemployment Compensation	28,110	12,262	12,262	12,262
066 Employee Training	192,803	200,000	232,500	232,500
068 Remuneration	18,684	20,000	30,000	30,000
070 In-State Travel Reimbursement	656,030	619,777	839,803	938,628
080 Out-Of State Travel Reimb	2,496	2,500	2,500	2,500
104 Certification Expense	51,701	55,700	64,300	71,500
108 Provider Payments-Legal Services	27,180	22,524	29,000	29,000
227 Jury Fees and Expenses	898,843	1,073,253	979,204	997,104
230 Interpreter Services	375,158	779,763	437,585	472,592
235 Transcription Services	13,710	44,000	30,000	30,000
402 Court Service Compensation	192,424	350,000	0	0
TOTAL	64,653,013	69,514,977	79,335,361	84,000,835

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 10 JUDICIAL BRANCH  
 10 JUDICIAL BRANCH  
 100010 SUPREME COURT  
 18800000 SUPREME-SUPERIOR-PROBATE-DISTR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ESTIMATED SOURCE OF FUNDS FOR SUPREME-SUPERIOR-PROBATE-DISTR				
001 Transfer from Other Agencies	1,102,584	1,517,221	1,486,694	1,516,428
002 TRS From Dept Transportation	2,000,000	2,075,418	0	0
009 Agency Income	261,835	350,000	0	0
General Fund	61,288,594	65,572,338	75,850,904	80,486,667
Highway Fund	0	0	1,997,763	1,997,740
TOTAL SOURCE OF FUNDS	64,653,013	69,514,977	79,335,361	84,000,835
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 10 JUDICIAL BRANCH  
 10 JUDICIAL BRANCH  
 100010 SUPREME COURT  
 19950000 MEDIATION AND ARBITRATION FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	125,751	129,642	129,642
020 Current Expenses	0	27,700	13,180	13,180
022 Rents-Leases Other Than State	0	50	2,600	2,600
026 Organizational Dues	0	0	1,250	1,250
028 Transfers To General Services	0	5,400	5,400	5,400
030 Equipment New/Replacement	0	5,000	5,000	5,000
060 Benefits	0	28,923	45,147	45,147
067 Training of Providers	0	0	15,000	15,000
068 Remuneration	0	143,770	150,000	150,000
070 In-State Travel Reimbursement	0	3,000	4,145	4,145
TOTAL	0	339,594	371,364	371,364
ESTIMATED SOURCE OF FUNDS FOR MEDIATION AND ARBITRATION FUND				
003 Revolving Funds	0	143,770	150,000	150,000
005 Private Local Funds	0	45,000	0	0
008 Agency Income	0	150,824	221,364	221,364
TOTAL SOURCE OF FUNDS	0	339,594	371,364	371,364
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 10 JUDICIAL BRANCH  
 10 JUDICIAL BRANCH  
 100010 SUPREME COURT  
 54450000 LAW LIBRARY REVOLVING FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	229	0	0	0
049 Transfer to Other State Agencies	200	0	0	0
050 Personal Service-Temp/Appointe	10,306	0	0	0
060 Benefits	594	0	0	0
070 In-State Travel Reimbursement	1,910	0	0	0
TOTAL	13,239	0	0	0
ESTIMATED SOURCE OF FUNDS FOR LAW LIBRARY REVOLVING FUND				
003 Revolving Funds	13,239	0	0	0
TOTAL SOURCE OF FUNDS	13,239	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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 10 JUDICIAL BRANCH  
 10 JUDICIAL BRANCH  
 100010 SUPREME COURT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
SUP100010 SUPREME COURT				
EXPENSE TOTAL	64,666,252	69,854,571	79,706,725	84,372,199
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	3,377,658	4,282,233	1,858,058	1,887,792
GENERAL FUND	61,288,594	65,572,338	75,850,904	80,486,667
HIGHWAY FUND	0	0	1,997,763	1,997,740
TOTAL	64,666,252	69,854,571	79,706,725	84,372,199
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 10 JUDICIAL BRANCH  
 10 JUDICIAL BRANCH  
 100510 WORKERS COMPENSATION  
 80100000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation	145,647	403,988	254,000	254,000
TOTAL	145,647	403,988	254,000	254,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
General Fund	145,647	403,988	254,000	254,000
TOTAL SOURCE OF FUNDS	145,647	403,988	254,000	254,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>ACTIVITY TOTALS</b>				
WKC100510 WORKERS COMPENSATION				
EXPENSE TOTAL	145,647	403,988	254,000	254,000
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	145,647	403,988	254,000	254,000
TOTAL	145,647	403,988	254,000	254,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 10 JUDICIAL BRANCH  
 10 JUDICIAL BRANCH  
 101010 COURT SECURITY  
 20340000 COURT SECURITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	367,198	520,510	544,268	557,802
018 Overtime	19,371	12,738	20,000	20,000
020 Current Expenses	15,448	16,375	16,991	17,300
022 Rents-Leases Other Than State	0	84	0	0
024 Maint.Other Than Build.- Grnds	7,500	7,500	32,000	32,000
030 Equipment New/Replacement	64,217	65,098	170,439	284,630
050 Personal Service-Temp/Appointe	1,086,346	1,022,450	1,219,962	1,219,962
060 Benefits	287,117	323,376	338,043	342,848
070 In-State Travel Reimbursement	54,381	37,305	64,605	67,835
229 Sheriff Reimbursement	1,231,057	1,350,000	1,350,000	1,350,000
TOTAL	3,132,635	3,355,436	3,756,308	3,892,377
ESTIMATED SOURCE OF FUNDS FOR COURT SECURITY				
General Fund	3,132,635	3,355,436	3,756,308	3,892,377
TOTAL SOURCE OF FUNDS	3,132,635	3,355,436	3,756,308	3,892,377
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 10 JUDICIAL BRANCH  
 10 JUDICIAL BRANCH  
 101010 COURT SECURITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
SEC101010 COURT SECURITY				
EXPENSE TOTAL	3,132,635	3,355,436	3,756,308	3,892,377
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	3,132,635	3,355,436	3,756,308	3,892,377
TOTAL	3,132,635	3,355,436	3,756,308	3,892,377
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 10 JUDICIAL BRANCH  
 10 JUDICIAL BRANCH  
 102010 JUDICIAL CONDUCT COMMITTEE  
 20150000 JUDICIAL CONDUCT COMMITTEE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
050 Personal Service-Temp/Appointe	71,090	81,674	83,522	83,522
060 Benefits	9,925	6,018	6,389	6,389
105 Regulatory Hearing Expense	0	44,750	52,600	52,600
108 Provider Payments-Legal Services	27,290	0	0	0
TOTAL	108,305	132,442	142,511	142,511
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL CONDUCT COMMITTEE				
General Fund	108,305	132,442	142,511	142,511
TOTAL SOURCE OF FUNDS	108,305	132,442	142,511	142,511
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>ACTIVITY TOTALS</b>				
JCC102010 JUDICIAL CONDUCT COMMITTEE				
EXPENSE TOTAL	108,305	132,442	142,511	142,511
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	108,305	132,442	142,511	142,511
TOTAL	108,305	132,442	142,511	142,511
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 10 JUDICIAL BRANCH  
 10 JUDICIAL BRANCH  
 102510 COURT IMPROVEMENT PROJECT  
 27220000 COURT IMPROVEMENT PROJECT FY07

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
402 Court Service Compensation	0	232,092	332,306	335,978
TOTAL	0	232,092	332,306	335,978
ESTIMATED SOURCE OF FUNDS FOR COURT IMPROVEMENT PROJECT FY07				
000 Federal Funds	0	232,092	332,306	335,978
TOTAL SOURCE OF FUNDS	0	232,092	332,306	335,978
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>ACTIVITY TOTALS</b>				
IMP102510 COURT IMPROVEMENT PROJECT				
EXPENSE TOTAL	0	232,092	332,306	335,978
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	232,092	332,306	335,978
OTHER FUNDS	0	0	0	0
GENERAL FUND	0	0	0	0
TOTAL	0	232,092	332,306	335,978
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 10 JUDICIAL BRANCH

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>DEPARTMENT TOTALS</b>				
00010 JUDICIAL BRANCH				
EXPENSE TOTAL	68,052,839	73,978,529	84,191,850	88,997,065
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	232,092	332,306	335,978
OTHER FUNDS	3,377,658	4,282,233	1,858,058	1,887,792
GENERAL FUND	64,675,181	69,464,204	80,003,723	84,775,555
HIGHWAY FUND	0	0	1,997,763	1,997,740
TOTAL	68,052,839	73,978,529	84,191,850	88,997,065
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22200000 ADMINISTRATION AND ARMORIES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	872,824	964,066	1,037,743	1,055,712
011 Personal Services-Unclassified	96,917	100,401	104,364	104,364
012 Personal Services-Unclassified 2	79,420	72,972	90,606	90,606
018 Overtime	14,496	21,230	25,000	25,000
020 Current Expenses	51,886	55,501	89,701	89,701
022 Rents-Leases Other Than State	181,776	181,776	211,920	222,420
023 Heat- Electricity - Water *	14,988	15,000	17,000	18,600
024 Maint.Other Than Build.- Grnds	0	0	1,500	1,500
026 Organizational Dues	937	1,200	1,200	1,200
027 Transfers To DOIT *	2,532	8,869	6,592	6,881
030 Equipment New/Replacement	41,992	36,146	500	15,584
041 Audit Fund Set Aside *	26	27	60	60
042 Additional Fringe Benefits *	1,344	1,344	2,740	2,740
047 Own Forces Maint.-Build.-Grnds	0	40,000	20,000	20,000
048 Contractual Maint.-Build-Grnds	80,000	40,000	0	0
049 Transfer to Other State Agencies *	725	725	756	756
050 Personal Service-Temp/Appointe	12,945	14,861	20,000	20,000
060 Benefits	455,683	540,065	600,568	639,326
070 In-State Travel Reimbursement	8,400	10,000	8,200	8,200
080 Out-Of State Travel Reimb	921	9,500	4,000	4,000
103 Contracts for Op Services	0	0	30,000	30,000
250 State Active Duty	0	50,000	0	0
TOTAL	1,917,812	2,163,683	2,272,450	2,356,650
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION AND ARMORIES				
000 Federal Funds	28,914	26,441	35,081	35,778
General Fund	1,888,898	2,137,242	2,237,369	2,320,872
TOTAL SOURCE OF FUNDS	1,917,812	2,163,683	2,272,450	2,356,650
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	28	28	28	28
UNCLASSIFIED	2	2	2	2
TOTAL NUMBER OF POSITIONS	30	30	30	30

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22200000 ADMINISTRATION AND ARMORIES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22300000 NH SERVICE AWARD FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	10,000	10,000	10,000
TOTAL	0	10,000	10,000	10,000
ESTIMATED SOURCE OF FUNDS FOR NH SERVICE AWARD FUND				
General Fund	0	10,000	10,000	10,000
TOTAL SOURCE OF FUNDS	0	10,000	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

02 ADMIN OF JUSTICE AND PUBLIC PRNT  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22330000 AIR NATIONAL GUARD MNT/OPER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	756,435	848,928	908,153	923,884
018 Overtime	46,392	47,768	50,000	50,000
020 Current Expenses	60,516	63,975	66,075	66,075
022 Rents-Leases Other Than State	2,000	2,100	0	0
023 Heat- Electricity - Water *	810,437	1,551,000	850,000	850,000
024 Maint.Other Than Build.- Grnds	0	0	2,500	2,500
030 Equipment New/Replacement	1,834	2,000	2,000	2,000
041 Audit Fund Set Aside *	1,643	2,371	2,200	2,300
042 Additional Fringe Benefits *	49,494	57,940	60,670	61,660
047 Own Forces Maint.-Build.-Grnds	0	30,000	60,000	60,000
048 Contractual Maint.-Build-Grnds	51,424	32,475	0	0
049 Transfer to Other State Agencies *	625	625	504	504
060 Benefits	391,743	417,110	529,121	563,546
070 In-State Travel Reimbursement	0	1,000	500	500
080 Out-Of State Travel Reimb	0	3,000	3,000	3,000
TOTAL	2,172,543	3,060,292	2,534,723	2,585,969
ESTIMATED SOURCE OF FUNDS FOR AIR NATIONAL GUARD MNT/OPER				
000 Federal Funds	1,642,172	2,310,296	1,916,761	1,955,472
General Fund	530,371	749,996	617,962	630,497
TOTAL SOURCE OF FUNDS	2,172,543	3,060,292	2,534,723	2,585,969
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	21	21	21	21
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	21	21	21	21

CLASS NOTES

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



02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22350000 INTEGRATED TRAINING AREA MGT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	3,185	3,000	3,000
020 Current Expenses	0	10,000	10,000	10,000
022 Rents-Leases Other Than State	0	0	70,000	70,000
024 Maint.Other Than Build.- Grnds	0	0	2,000	2,000
041 Audit Fund Set Aside *	23	121	210	210
042 Additional Fringe Benefits *	0	247	260	260
047 Own Forces Maint.-Build.-Grnds	0	20,000	15,000	15,000
048 Contractual Maint.-Build-Grnds	23,094	20,000	0	0
060 Benefits	0	1,482	593	593
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel Reimb	0	5,000	5,000	5,000
103 Contracts for Op Services	0	60,000	100,000	100,000
TOTAL	23,117	120,535	206,563	206,563
ESTIMATED SOURCE OF FUNDS FOR INTEGRATED TRAINING AREA MGT				
000 Federal Funds	23,117	120,535	206,563	206,563
TOTAL SOURCE OF FUNDS	23,117	120,535	206,563	206,563
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22370000 AIR GUARD SECURITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	242,640	402,110	442,679	454,602
018 Overtime	1,715	5,308	5,000	5,000
019 Holiday Pay	4,175	18,046	12,000	12,000
020 Current Expenses	781	10,000	20,000	20,000
030 Equipment New/Replacement	0	0	40,000	40,000
041 Audit Fund Set Aside *	416	655	900	950
042 Additional Fringe Benefits *	20,429	32,947	38,800	39,850
049 Transfer to Other State Agencies *	300	300	288	288
060 Benefits	146,177	197,911	279,026	298,755
070 In-State Travel Reimbursement	0	1,500	500	500
080 Out-Of State Travel Reimb	0	5,000	5,000	5,000
231 Security Expenses	0	10,000	50,000	50,000
TOTAL	416,633	683,777	894,193	926,945
ESTIMATED SOURCE OF FUNDS FOR AIR GUARD SECURITY				
000 Federal Funds	416,633	683,777	894,193	926,945
TOTAL SOURCE OF FUNDS	416,633	683,777	894,193	926,945
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	12	12

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22400000 ARMY AND STATE 50/50

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	90,591	0	0
018 Overtime	7,651	31,845	15,000	15,000
020 Current Expenses	50,000	50,000	41,700	41,700
023 Heat- Electricity - Water *	697,693	1,229,000	768,746	757,050
024 Maint.Other Than Build.- Grnds	0	0	7,000	7,000
030 Equipment New/Replacement	5,656	60,000	0	0
041 Audit Fund Set Aside *	469	933	870	880
042 Additional Fringe Benefits *	314	1,233	4,680	4,850
047 Own Forces Maint.-Build.-Grnds	175,054	350,000	80,000	80,000
048 Contractual Maint.-Build-Grnds	0	50,000	0	0
049 Transfer to Other State Agencies *	0	0	72	72
060 Benefits	1,241	56,953	2,965	2,965
070 In-State Travel Reimbursement	79	1,000	500	500
080 Out-Of State Travel Reimb	636	5,000	1,000	1,000
103 Contracts for Op Services	0	0	460,000	460,000
TOTAL	938,793	1,926,555	1,382,533	1,371,017

ESTIMATED SOURCE OF FUNDS FOR ARMY AND STATE 50/50

000 Federal Funds	469,789	964,361	694,041	688,373
General Fund	469,004	962,194	688,492	682,644
TOTAL SOURCE OF FUNDS	938,793	1,926,555	1,382,533	1,371,017

NUMBER OF POSITIONS

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

CLASS NOTES

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



02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22430000 ANTITERRORISM ACTIVITIES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	201	200	200
102 Contracts for program services	0	200,000	200,000	200,000
TOTAL	0	200,201	200,200	200,200
ESTIMATED SOURCE OF FUNDS FOR ANTITERRORISM ACTIVITIES				
000 Federal Funds	0	200,201	200,200	200,200
TOTAL SOURCE OF FUNDS	0	200,201	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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22440000 ARMY SUSTAINABLE RANGE 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	201	200	200
102 Contracts for program services	0	200,000	200,000	200,000
TOTAL	0	200,201	200,200	200,200
ESTIMATED SOURCE OF FUNDS FOR ARMY SUSTAINABLE RANGE PROGRAM				
000 Federal Funds	0	200,201	200,200	200,200
TOTAL SOURCE OF FUNDS	0	200,201	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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22450000 ARMY GUARD FACILITIES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	420,456	441,321	479,385	487,714
018 Overtime	5,407	106,150	30,000	30,000
020 Current Expenses	34,273	160,001	71,300	71,300
022 Rents-Leases Other Than State	31,644	600,000	700,000	700,000
023 Heat- Electricity - Water *	311,166	400,000	445,000	457,000
024 Maint.Other Than Build.- Grnds	0	0	80,000	80,000
030 Equipment New/Replacement	3,358	50,000	30,000	30,000
041 Audit Fund Set Aside *	3,496	4,749	6,400	6,450
042 Additional Fringe Benefits *	35,006	39,568	44,000	44,000
047 Own Forces Maint.-Build.-Grnds	0	500,000	80,000	80,000
048 Contractual Maint.-Build-Grnds	1,038,170	2,130,000	0	0
049 Transfer to Other State Agencies *	250	250	96,288	96,288
060 Benefits	169,264	254,665	232,081	246,576
070 In-State Travel Reimbursement	226	50,000	8,000	8,000
080 Out-Of State Travel Reimb	19,964	100,000	50,000	50,000
103 Contracts for Op Services	0	0	4,000,000	4,000,000
TOTAL	2,072,680	4,836,704	6,352,454	6,387,328

ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD FACILITIES

000 Federal Funds	2,072,680	4,836,704	6,352,454	6,387,328
TOTAL SOURCE OF FUNDS	2,072,680	4,836,704	6,352,454	6,387,328

NUMBER OF POSITIONS

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

CLASS NOTES

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



02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22460000 DISTANCE LEARNING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	10,000	10,000	10,000
024 Maint.Other Than Build.- Grnds	0	0	3,000	3,000
030 Equipment New/Replacement	0	20,000	0	0
041 Audit Fund Set Aside *	0	246	222	222
070 In-State Travel Reimbursement	0	5,000	3,000	3,000
080 Out-Of State Travel Reimb	0	10,000	6,000	6,000
102 Contracts for program services	0	200,000	200,000	200,000
TOTAL	0	245,246	222,222	222,222
ESTIMATED SOURCE OF FUNDS FOR DISTANCE LEARNING				
000 Federal Funds	0	245,246	222,222	222,222
TOTAL SOURCE OF FUNDS	0	245,246	222,222	222,222
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22470000 ARMY GUARD MAILROOM OPERATIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	31,986	59,932	61,083	62,987
018 Overtime	1,747	3,185	3,000	3,000
020 Current Expenses	0	2,001	2,000	2,000
024 Maint.Other Than Build.- Grnds	0	0	1,000	1,000
030 Equipment New/Replacement	0	25,000	0	0
041 Audit Fund Set Aside *	47	91	120	125
042 Additional Fringe Benefits *	2,773	2,631	5,600	5,700
047 Own Forces Maint.-Build.-Grnds	0	7,000	6,000	6,000
048 Contractual Maint.-Build-Grnds	0	3,000	0	0
049 Transfer to Other State Agencies *	25	25	48	48
060 Benefits	10,895	29,360	32,451	34,705
070 In-State Travel Reimbursement	0	100	0	0
080 Out-Of State Travel Reimb	0	3,000	0	0
103 Contracts for Op Services	0	0	2,000	2,000
TOTAL	47,473	135,325	113,302	117,565
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD MAILROOM OPERATIONS				
000 Federal Funds	47,473	135,325	113,302	117,565
TOTAL SOURCE OF FUNDS	47,473	135,325	113,302	117,565
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22480000 ELECTRONIC SECURITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	75,520	79,819	86,280	89,646
018 Overtime	361	7,431	3,000	3,000
020 Current Expenses	1,991	5,000	5,000	5,000
024 Maint.Other Than Build.- Grnds	0	0	20,000	20,000
030 Equipment New/Replacement	4,899	30,000	2,000	2,000
041 Audit Fund Set Aside *	143	285	270	275
042 Additional Fringe Benefits *	6,237	6,757	7,600	7,900
047 Own Forces Maint.-Build.-Grnds	0	30,000	10,000	10,000
048 Contractual Maint.-Build-Grnds	0	20,000	0	0
049 Transfer to Other State Agencies *	25	25	48	48
060 Benefits	31,281	40,586	40,568	43,289
070 In-State Travel Reimbursement	250	3,000	2,000	2,000
080 Out-Of State Travel Reimb	4,799	8,000	8,000	8,000
231 Security Expenses	14,025	60,000	80,000	80,000
TOTAL	139,531	290,903	264,766	271,158

ESTIMATED SOURCE OF FUNDS FOR ELECTRONIC SECURITY

000 Federal Funds	139,531	290,903	264,766	271,158
TOTAL SOURCE OF FUNDS	139,531	290,903	264,766	271,158

NUMBER OF POSITIONS

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

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22510000 ARMORY RENTAL AND USAGE SUPPOR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	16,156	37,153	35,000	35,000
020 Current Expenses	0	12,000	20,000	20,000
023 Heat- Electricity - Water	13,000	1,000	13,000	13,000
024 Maint.Other Than Build.- Grnds	0	0	10,000	10,000
042 Additional Fringe Benefits *	1,328	2,877	2,954	2,954
047 Own Forces Maint.-Build.-Grnds	10,000	10,000	10,000	10,000
060 Benefits	2,636	17,282	6,920	6,920
070 In-State Travel Reimbursement	493	2,500	1,500	1,500
TOTAL	43,613	82,812	99,374	99,374

ESTIMATED SOURCE OF FUNDS FOR ARMORY RENTAL AND USAGE SUPPOR

003 Revolving Funds	10,000	10,000	10,000	10,000
009 Agency Income	33,613	72,812	89,374	89,374
TOTAL SOURCE OF FUNDS	43,613	82,812	99,374	99,374

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22520000 AIR GUARD ADMIN - UTILITIES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	96,074	89,544	81,308	83,458
018 Overtime	71,644	53,075	90,000	90,000
020 Current Expenses	0	0	1,000	1,000
023 Heat- Electricity - Water *	809,693	1,011,000	1,012,000	1,012,000
030 Equipment New/Replacement	0	2,000	0	0
041 Audit Fund Set Aside *	1,072	1,267	1,400	1,450
042 Additional Fringe Benefits *	15,791	13,593	19,000	19,500
049 Transfer to Other State Agencies *	50	50	48	48
050 Personal Service-Temp/Appointe	24,392	32,907	50,000	50,000
060 Benefits	49,040	68,767	64,495	67,415
070 In-State Travel Reimbursement	0	100	100	100
080 Out-Of State Travel Reimb	5,530	6,000	10,000	10,000
TOTAL	1,073,286	1,278,303	1,329,351	1,334,971

ESTIMATED SOURCE OF FUNDS FOR AIR GUARD ADMIN - UTILITIES

000 Federal Funds	1,073,286	1,278,303	1,329,351	1,334,971
TOTAL SOURCE OF FUNDS	1,073,286	1,278,303	1,329,351	1,334,971

NUMBER OF POSITIONS

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

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22550000 ARMY AVIATION SUPP FACILITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	103,144	107,352	116,299	118,154
018 Overtime	4,483	31,845	10,000	10,000
020 Current Expenses	7,035	50,000	15,000	15,000
022 Rents-Leases Other Than State	0	3,000	20,000	20,000
023 Heat- Electricity - Water *	223,599	500,000	400,000	400,000
024 Maint.Other Than Build.- Grnds	0	0	50,000	50,000
030 Equipment New/Replacement	41,125	70,000	65,750	70,300
041 Audit Fund Set Aside *	560	1,615	1,100	1,200
042 Additional Fringe Benefits *	8,847	10,780	10,700	10,900
047 Own Forces Maint.-Build.-Grnds	0	300,000	150,000	150,000
048 Contractual Maint.-Build-Grnds	114,958	220,000	0	0
049 Transfer to Other State Agencies *	75	75	72	72
060 Benefits	53,511	64,750	70,001	74,539
070 In-State Travel Reimbursement	178	5,000	1,500	1,500
080 Out-Of State Travel Reimb	1,775	10,000	3,000	3,000
103 Contracts for Op Services	0	0	100,000	100,000
TOTAL	559,290	1,374,417	1,013,422	1,024,665

ESTIMATED SOURCE OF FUNDS FOR ARMY AVIATION SUPP FACILITY

000 Federal Funds	559,290	1,374,417	1,013,422	1,024,665
TOTAL SOURCE OF FUNDS	559,290	1,374,417	1,013,422	1,024,665

NUMBER OF POSITIONS

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

CLASS NOTES

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



02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22560000 FIRE DEPARTMENT - PEASE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,478,522	1,683,732	1,747,002	1,781,403
018 Overtime	104,955	127,380	180,000	180,000
019 Holiday Pay	63,458	84,920	80,000	80,000
020 Current Expenses	26,525	85,001	80,000	80,000
030 Equipment New/Replacement	0	2,000	0	0
041 Audit Fund Set Aside *	2,717	2,895	3,400	3,500
042 Additional Fringe Benefits *	135,378	146,825	170,000	173,000
049 Transfer to Other State Agencies *	875	875	840	840
060 Benefits	905,436	881,964	1,118,842	1,183,006
070 In-State Travel Reimbursement	79	2,000	1,000	1,000
080 Out-Of State Travel Reimb	1,025	6,000	6,000	6,000
TOTAL	2,718,970	3,023,592	3,387,084	3,488,749
ESTIMATED SOURCE OF FUNDS FOR FIRE DEPARTMENT - PEASE				
000 Federal Funds	2,718,970	3,023,592	3,387,084	3,488,749
TOTAL SOURCE OF FUNDS	2,718,970	3,023,592	3,387,084	3,488,749
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	35	35	35	35
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	35	35	35	35

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22620000 ARNG ENVIRONMENTAL RESOURCES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	153,386	187,985	186,098	191,428
018 Overtime	10	5,308	5,000	5,000
020 Current Expenses	2,525	8,000	30,000	30,000
024 Maint.Other Than Build.- Grnds	0	0	10,000	10,000
030 Equipment New/Replacement	400	22,000	28,500	28,500
041 Audit Fund Set Aside *	476	1,186	970	990
042 Additional Fringe Benefits *	12,609	16,285	17,600	18,100
049 Transfer to Other State Agencies *	100	100	96	96
050 Personal Service-Temp/Appointe	0	16,984	16,000	16,000
060 Benefits	83,839	91,164	118,373	126,681
070 In-State Travel Reimbursement	169	1,000	1,000	1,000
080 Out-Of State Travel Reimb	17,887	50,000	40,000	40,000
102 Contracts for program services	0	0	500,000	500,000
103 Contracts for Op Services	105,468	800,000	0	0
TOTAL	376,869	1,200,012	953,637	967,795

ESTIMATED SOURCE OF FUNDS FOR ARNG ENVIRONMENTAL RESOURCES

000 Federal Funds	376,869	1,200,012	953,637	967,795
TOTAL SOURCE OF FUNDS	376,869	1,200,012	953,637	967,795

NUMBER OF POSITIONS

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

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22660000 ARMY GUARD SECURITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
023 Heat- Electricity - Water *	4,624	5,000	12,000	12,000
041 Audit Fund Set Aside *	741	906	1,012	1,012
231 Security Expenses	682,405	900,000	1,000,000	1,000,000
TOTAL	687,770	905,906	1,013,012	1,013,012
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD SECURITY				
000 Federal Funds	687,770	905,906	1,013,012	1,013,012
TOTAL SOURCE OF FUNDS	687,770	905,906	1,013,012	1,013,012
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22690000 ARMY GUARD ENVIRONMENTALIST

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	49,913	52,308	56,097	56,097
041 Audit Fund Set Aside *	60	58	75	80
042 Additional Fringe Benefits *	3,077	3,038	3,600	3,600
049 Transfer to Other State Agencies *	25	25	24	24
060 Benefits	26,403	24,332	33,080	35,082
TOTAL	79,478	79,761	92,876	94,883

ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD ENVIRONMENTALIST

000 Federal Funds	60,394	60,596	70,576	72,082
General Fund	19,084	19,165	22,300	22,801
TOTAL SOURCE OF FUNDS	79,478	79,761	92,876	94,883

NUMBER OF POSITIONS

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

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22720000 CIVIL AIR PATROL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	3,000	3,000
022 Rents-Leases Other Than State	0	0	3,000	3,000
073 Grants-Non Federal	61,628	61,628	61,628	61,628
TOTAL	61,628	61,628	67,628	67,628
ESTIMATED SOURCE OF FUNDS FOR CIVIL AIR PATROL				
General Fund	61,628	61,628	67,628	67,628
TOTAL SOURCE OF FUNDS	61,628	61,628	67,628	67,628
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22740000 CENTRALIZED PERSONNEL PLAN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	31,669	32,851	97,156	99,284
018 Overtime	0	10,615	2,000	2,000
020 Current Expenses	0	2,001	1,000	1,000
041 Audit Fund Set Aside *	90	73	175	180
042 Additional Fringe Benefits *	4,681	3,366	8,400	8,600
049 Transfer to Other State Agencies *	25	25	24	24
059 Temp Full Time	25,273	0	0	0
060 Benefits	27,970	20,219	54,995	58,664
070 In-State Travel Reimbursement	0	1,500	1,500	1,500
080 Out-Of State Travel Reimb	0	5,000	5,000	5,000
TOTAL	89,708	75,650	170,250	176,252

ESTIMATED SOURCE OF FUNDS FOR CENTRALIZED PERSONNEL PLAN

000 Federal Funds	89,708	75,650	170,250	176,252
TOTAL SOURCE OF FUNDS	89,708	75,650	170,250	176,252

NUMBER OF POSITIONS

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

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22760000 SURFACE FUEL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	101	121	400	400
217 Inter-Agency Payments	101,065	120,000	400,000	400,000
TOTAL	101,166	120,121	400,400	400,400
ESTIMATED SOURCE OF FUNDS FOR SURFACE FUEL				
000 Federal Funds	101,166	120,121	400,400	400,400
TOTAL SOURCE OF FUNDS	101,166	120,121	400,400	400,400
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22770000 JOINT FAMILY SUPPORT ASSISTNCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	0	4,000	4,000
217 Inter-Agency Payments	0	0	4,000,000	4,000,000
TOTAL	0	0	4,004,000	4,004,000
ESTIMATED SOURCE OF FUNDS FOR JOINT FAMILY SUPPORT ASSISTNCE				
000 Federal Funds	0	0	4,004,000	4,004,000
TOTAL SOURCE OF FUNDS	0	0	4,004,000	4,004,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 22910000 NH MEDAL OF HONOR

	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
TOTAL	0	0	1	1
ESTIMATED SOURCE OF FUNDS FOR NH MEDAL OF HONOR				
General Fund	0	0	1	1
TOTAL SOURCE OF FUNDS	0	0	1	1
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 61570000 UNEMPLOYMENT COMPENSATION

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation	*	2,716	500	500	500
TOTAL		2,716	500	500	500
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
General Fund		2,716	500	500	500
TOTAL SOURCE OF FUNDS		2,716	500	500	500
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 81480000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation *	18,521	25,000	25,000	25,000
TOTAL	18,521	25,000	25,000	25,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
General Fund	18,521	25,000	25,000	25,000
TOTAL SOURCE OF FUNDS	18,521	25,000	25,000	25,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 85600000 STATE ACTIVE DUTY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
250 State Active Duty	0	0	1	1
TOTAL	0	0	1	1
ESTIMATED SOURCE OF FUNDS FOR STATE ACTIVE DUTY				
General Fund	0	0	1	1
TOTAL SOURCE OF FUNDS	0	0	1	1
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 31330000 ARNG TELECOMMUNICATIONS 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	200	200
102 Contracts for program services	0	0	200,000	200,000
TOTAL	0	0	200,200	200,200
ESTIMATED SOURCE OF FUNDS FOR ARNG TELECOMMUNICATIONS PROGRAM				
000 Federal Funds	0	0	200,200	200,200
TOTAL SOURCE OF FUNDS	0	0	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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 120010 ADJUTANT GENERAL  
 31340000 AIR GUARD STARBASE

	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	300	300
102 Contracts for program services	0	0	300,000	300,000
TOTAL	0	0	300,300	300,300

ESTIMATED SOURCE OF FUNDS FOR AIR GUARD STARBASE

000 Federal Funds	0	0	300,300	300,300
TOTAL SOURCE OF FUNDS	0	0	300,300	300,300

NUMBER OF POSITIONS

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

CLASS NOTES

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

**ACTIVITY TOTALS**

ADG120010 ADJUTANT GENERAL

EXPENSE TOTAL	13,541,597	22,101,124	27,710,642	28,053,548
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ESTIMATED SOURCE OF FUNDS

FEDERAL FUNDS	10,507,762	18,052,587	23,942,015	24,194,230
OTHER FUNDS	43,613	82,812	99,374	99,374
GENERAL FUND	2,990,222	3,965,725	3,669,253	3,759,944
TOTAL	13,541,597	22,101,124	27,710,642	28,053,548

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	126	126	127	127
UNCLASSIFIED	2	2	2	2
TOTAL NUMBER OF POSITIONS	128	128	129	129

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 121010 N.H. STATE VETERANS CEMETERY  
 22600000 CEMETERY OPERATIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	260,232	285,344	299,965	303,800
018 Overtime	5,149	5,308	5,000	5,000
020 Current Expenses	15,999	16,500	16,450	16,450
022 Rents-Leases Other Than State	3,900	4,100	1,824	1,824
023 Heat- Electricity - Water *	18,877	19,500	21,000	21,000
024 Maint.Other Than Build.- Grnds	1,000	1,000	3,000	3,000
026 Organizational Dues	0	60	60	60
030 Equipment New/Replacement	5,000	38,000	5,000	38,000
041 Audit Fund Set Aside *	74	75	90	90
042 Additional Fringe Benefits *	2,795	2,795	3,700	3,750
047 Own Forces Maint.-Build.-Grnds	0	15,000	20,000	20,000
048 Contractual Maint.-Build-Grnds	29,000	14,800	0	0
049 Transfer to Other State Agencies *	200	200	192	192
050 Personal Service-Temp/Appointe	10,104	20,169	19,000	19,000
060 Benefits	128,438	136,687	176,061	187,654
070 In-State Travel Reimbursement	444	500	500	500
080 Out-Of State Travel Reimb	0	1,850	800	800
102 Contracts for program services	8,000	9,000	0	0
103 Contracts for Op Services	0	0	19,000	19,000
TOTAL	489,212	570,888	591,642	640,120
ESTIMATED SOURCE OF FUNDS FOR CEMETERY OPERATIONS				
000 Federal Funds	105,150	75,000	90,046	95,950
009 Agency Income	40,958	13,000	24,950	29,999
General Fund	343,104	482,888	476,646	514,171
TOTAL SOURCE OF FUNDS	489,212	570,888	591,642	640,120
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT  
 12 ADJUTANT GENERAL  
 121010 N.H. STATE VETERANS CEMETERY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>CLASS NOTES</b>				
023	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
041	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
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			
<b>ACTIVITY TOTALS</b>				
SVC121010	N.H. STATE VETERANS CEMETERY			
EXPENSE TOTAL	489,212	570,888	591,642	640,120
<b>ESTIMATED SOURCE OF FUNDS</b>				
FEDERAL FUNDS	105,150	75,000	90,046	95,950
OTHER FUNDS	40,958	13,000	24,950	29,999
GENERAL FUND	343,104	482,888	476,646	514,171
TOTAL	489,212	570,888	591,642	640,120
<b>NUMBER OF POSITIONS</b>				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 12 ADJUTANT GENERAL DEPARTMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>DEPARTMENT TOTALS</b>				
00012 ADJUTANT GENERAL DEPARTMENT				
EXPENSE TOTAL	14,030,809	22,672,012	28,302,284	28,693,668
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	10,612,912	18,127,587	24,032,061	24,290,180
OTHER FUNDS	84,571	95,812	124,324	129,373
GENERAL FUND	3,333,326	4,448,613	4,145,899	4,274,115
TOTAL	14,030,809	22,672,012	28,302,284	28,693,668
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	134	134	135	135
UNCLASSIFIED	2	2	2	2
TOTAL NUMBER OF POSITIONS	136	136	137	137

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 180010 OFFICE OF THE COMMISSIONER  
 25000000 OFFICE OF COMMISSIONER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	55,755	69,323	71,276	74,259
011 Personal Services-Unclassified	84,464	96,160	87,858	93,812
020 Current Expenses	9,170	9,770	9,200	9,200
022 Rents-Leases Other Than State	0	105	2,392	2,959
026 Organizational Dues	8,014	8,194	7,500	7,500
027 Transfers To DOIT *	7,396	14,774	11,150	38,512
030 Equipment New/Replacement	16,787	1,400	0	15,084
050 Personal Service-Temp/Appointe	938	12,591	14,260	16,730
060 Benefits	60,786	77,904	82,789	90,019
070 In-State Travel Reimbursement	4,561	4,712	5,900	6,100
TOTAL	247,871	294,933	292,325	354,175
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER				
General Fund	247,871	294,933	292,325	354,175
TOTAL SOURCE OF FUNDS	247,871	294,933	292,325	354,175
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	3	3	3	3

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 180010 OFFICE OF THE COMMISSIONER  
 81610000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation	94	1,900	1,100	1,100
062 Workers Compensation	8	1,000	1,000	1,000
TOTAL	102	2,900	2,100	2,100
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
General Fund	102	2,900	2,100	2,100
TOTAL SOURCE OF FUNDS	102	2,900	2,100	2,100
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 180010 OFFICE OF THE COMMISSIONER  
 31360000 MILK PRODUCERS EMERG RELIEF FND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
068 Remuneration *	0	0	0	0
TOTAL	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR MILK PRODUCERS EMERG RELIEF FND				
General Fund	0	0	0	0
TOTAL SOURCE OF FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
CLASS NOTES				
068 RSA 184:107				
<b>ACTIVITY TOTALS</b>				
AGR180010 OFFICE OF THE COMMISSIONER				
EXPENSE TOTAL	247,973	297,833	294,425	356,275
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	247,973	297,833	294,425	356,275
TOTAL	247,973	297,833	294,425	356,275
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	3	3	3	3

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 180510 DIV OF WEIGHTS & MEASURES  
 21330000 DIV WEIGHTS - MEASURES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	182,638	195,875	199,241	203,421
018 Overtime	0	0	21,575	21,575
020 Current Expenses	17,019	22,430	15,000	15,969
022 Rents-Leases Other Than State	114	0	0	0
024 Maint.Other Than Build.- Grnds	850	850	0	0
030 Equipment New/Replacement	12,360	16,000	0	0
060 Benefits	70,074	91,114	105,681	112,308
070 In-State Travel Reimbursement	15,992	15,379	21,869	22,791
TOTAL	299,047	341,648	363,366	376,064
ESTIMATED SOURCE OF FUNDS FOR DIV WEIGHTS - MEASURES				
General Fund	299,047	341,648	363,366	376,064
TOTAL SOURCE OF FUNDS	299,047	341,648	363,366	376,064
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 180510 DIV OF WEIGHTS & MEASURES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
MEA180510 DIV OF WEIGHTS & MEASURES				
EXPENSE TOTAL	299,047	341,648	363,366	376,064
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	299,047	341,648	363,366	376,064
TOTAL	299,047	341,648	363,366	376,064
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 181010 DIV OF REGULATORY SERVICES  
 26000000 DIV REGULATORY SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	142,627	183,880	197,781	197,781
020 Current Expenses	5,642	6,280	4,780	5,210
024 Maint.Other Than Build.- Grnds	221	500	0	0
041 Audit Fund Set Aside *	0	3	0	0
060 Benefits	85,278	85,534	127,057	135,065
070 In-State Travel Reimbursement	9,420	10,300	9,975	10,300
075 Grants Subsidies and Relief	29,680	40,000	40,000	40,000
102 Contracts for program services	0	0	1,900	2,000
TOTAL	272,868	326,497	381,493	390,356

ESTIMATED SOURCE OF FUNDS FOR DIV REGULATORY SERVICES

003 Revolving Funds	0	0	1,900	2,000
005 Private Local Funds	0	2,911	0	0
General Fund	272,868	323,586	379,593	388,356
TOTAL SOURCE OF FUNDS	272,868	326,497	381,493	390,356

NUMBER OF POSITIONS

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

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 181010 DIV OF REGULATORY SERVICES  
 26270000 RISK MANAGEMENT TRAINING

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020	Current Expenses	0	0	2,564	1
040	Indirect Costs	*	0	433	1
041	Audit Fund Set Aside	*	0	3	1
	TOTAL	0	0	3,000	3
ESTIMATED SOURCE OF FUNDS FOR RISK MANAGEMENT TRAINING					
009	Agency Income	*	0	3,000	3
	TOTAL SOURCE OF FUNDS	0	0	3,000	3
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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 181010 DIV OF REGULATORY SERVICES  
 26260000 FARMLAND EASEMENT MONITORING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
030 Equipment New/Replacement	0	0	53,383	1
TOTAL	0	0	53,383	1
ESTIMATED SOURCE OF FUNDS FOR FARMLAND EASEMENT MONITORING				
000 Federal Funds	0	0	53,383	1
TOTAL SOURCE OF FUNDS	0	0	53,383	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

030 NOTE: Indirect cost Audit fund set-aside were captured processed when money was actually received for this grant.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 181010 DIV OF REGULATORY SERVICES  
 26080000 ORGAN PROCESS - HANDLERS CERT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	2,000	2,000
030 Equipment New/Replacement	0	0	1,000	1,000
050 Personal Service-Temp/Appointe	0	0	7,000	8,000
070 In-State Travel Reimbursement	0	0	7,000	8,000
080 Out-Of State Travel Reimb	0	0	1,944	1,056
TOTAL	0	0	18,944	20,056
ESTIMATED SOURCE OF FUNDS FOR ORGAN PROCESS - HANDLERS CERT				
009 Agency Income	*	0	18,944	20,056
TOTAL SOURCE OF FUNDS	0	0	18,944	20,056
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 181010 DIV OF REGULATORY SERVICES  
 21340000 FERTILIZER DEFICIENCY

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	*	0	0	4,500	4,000
TOTAL		0	0	4,500	4,000
ESTIMATED SOURCE OF FUNDS FOR FERTILIZER DEFICIENCY					
008 Agency Income	*	0	0	4,500	4,000
TOTAL SOURCE OF FUNDS		0	0	4,500	4,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

020 RSA 431:7

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 181010 DIV OF REGULATORY SERVICES  
 26280000 RISK MANAGEMENT TRAINING II

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020	Current Expenses	0	0	1	2,563
040	Indirect Costs	*	0	1	434
041	Audit Fund Set Aside	*	0	1	3
	TOTAL	0	0	3	3,000
ESTIMATED SOURCE OF FUNDS FOR RISK MANAGEMENT TRAINING II					
009	Agency Income	*	0	3	3,000
	TOTAL SOURCE OF FUNDS	0	0	3	3,000
NUMBER OF POSITIONS					
	PERMANENT CLASSIFIED	0	0	0	0
	UNCLASSIFIED	0	0	0	0
	TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 181010 DIV OF REGULATORY SERVICES  
 26320000 COUNTRY OF ORIGIN LABELING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	212	297
040 Indirect Costs *	0	0	376	751
041 Audit Fund Set Aside *	0	0	3	5
070 In-State Travel Reimbursement	0	0	100	500
080 Out-Of State Travel Reimb	0	0	2,400	3,600
TOTAL	0	0	3,091	5,153
ESTIMATED SOURCE OF FUNDS FOR COUNTRY OF ORIGIN LABELING				
000 Federal Funds	0	0	3,091	5,153
TOTAL SOURCE OF FUNDS	0	0	3,091	5,153
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 181010 DIV OF REGULATORY SERVICES  
 26240000 ORGANIC COST SHARE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs *	0	0	3,500	3,500
041 Audit Fund Set Aside *	0	0	35	35
072 Grants-Federal	0	0	31,465	31,465
TOTAL	0	0	35,000	35,000
ESTIMATED SOURCE OF FUNDS FOR ORGANIC COST SHARE				
000 Federal Funds	0	0	35,000	35,000
TOTAL SOURCE OF FUNDS	0	0	35,000	35,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 181010 DIV OF REGULATORY SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
DRS181010 DIV OF REGULATORY SERVICES				
EXPENSE TOTAL	272,868	326,497	499,414	457,569
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	91,474	40,154
OTHER FUNDS	0	2,911	28,347	29,059
GENERAL FUND	272,868	323,586	379,593	388,356
TOTAL	272,868	326,497	499,414	457,569
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 181510 PRODUCT AND SCALE TESTING FUND  
 26050000 PRODUCT - SCALE TESTING FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	50,084	52,626	56,397	57,822
020 Current Expenses	7,541	37,200	43,557	43,557
028 Transfers To General Services *	1,330	1,337	1,365	1,400
030 Equipment New/Replacement	81,542	37,000	43,100	43,100
042 Additional Fringe Benefits *	2,113	2,179	4,683	4,778
046 Consultants	0	5,000	5,000	5,000
050 Personal Service-Temp/Appointe	45,471	53,075	56,240	57,710
060 Benefits	22,937	28,391	28,853	30,495
068 Remuneration	0	2,500	2,500	2,500
070 In-State Travel Reimbursement	7,158	10,195	18,378	18,378
080 Out-Of State Travel Reimb	9,834	15,800	18,000	18,000
TOTAL	228,010	245,303	278,073	282,740
ESTIMATED SOURCE OF FUNDS FOR PRODUCT - SCALE TESTING FUND				
003 Revolving Funds *	228,010	245,303	278,073	282,740
TOTAL SOURCE OF FUNDS	228,010	245,303	278,073	282,740
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 181510 PRODUCT AND SCALE TESTING FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
TES181510 PRODUCT AND SCALE TESTING FUND				
EXPENSE TOTAL	228,010	245,303	278,073	282,740
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	228,010	245,303	278,073	282,740
GENERAL FUND	0	0	0	0
TOTAL	228,010	245,303	278,073	282,740
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 182010 DIV ANIMAL INDUSTRY  
 27000000 DIV ANIMAL INDUSTRY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	172,689	178,960	153,696	155,722
011 Personal Services-Unclassified	77,913	80,524	83,917	83,916
020 Current Expenses	12,403	17,706	11,901	15,706
022 Rents-Leases Other Than State	66	0	0	0
024 Maint.Other Than Build.- Grnds	84	500	0	0
030 Equipment New/Replacement	18,024	1,000	0	0
060 Benefits	127,865	120,701	131,160	139,306
068 Remuneration	0	500	0	0
070 In-State Travel Reimbursement	8,100	8,775	12,775	13,000
075 Grants Subsidies and Relief	201,654	249,982	228,964	244,982
080 Out-Of State Travel Reimb	-23	2,106	0	0
TOTAL	618,775	660,754	622,413	652,632
ESTIMATED SOURCE OF FUNDS FOR DIV ANIMAL INDUSTRY				
General Fund	618,775	660,754	622,413	652,632
TOTAL SOURCE OF FUNDS	618,775	660,754	622,413	652,632
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	6	6

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 182010 DIV ANIMAL INDUSTRY  
 27370000 HPAI PROGRAM

	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
030 Equipment New/Replacement	0	0	317	317
040 Indirect Costs *	0	0	2,168	2,168
041 Audit Fund Set Aside *	0	0	15	15
070 In-State Travel Reimbursement	0	0	5,000	5,000
080 Out-Of State Travel Reimb	0	0	2,500	2,500
TOTAL	0	0	15,000	15,000
ESTIMATED SOURCE OF FUNDS FOR HPAI PROGRAM				
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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 182010 DIV ANIMAL INDUSTRY  
 27380000 SCRAPIE DISEASE SURVEILLANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	1,782	1,782
030 Equipment New/Replacement	0	0	1	1
040 Indirect Costs *	0	0	434	434
041 Audit Fund Set Aside *	0	0	3	3
070 In-State Travel Reimbursement	0	0	781	781
TOTAL	0	0	3,001	3,001
ESTIMATED SOURCE OF FUNDS FOR SCRAPIE DISEASE SURVEILLANCE				
000 Federal Funds	0	0	3,001	3,001
TOTAL SOURCE OF FUNDS	0	0	3,001	3,001
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 182010 DIV ANIMAL INDUSTRY  
 27440000 ANIMAL HEALTH MONITORING SYSTEM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	317	317
030 Equipment New/Replacement	0	0	2,000	2,000
040 Indirect Costs *	0	0	2,168	2,168
041 Audit Fund Set Aside *	0	0	15	15
070 In-State Travel Reimbursement	0	0	5,000	5,000
080 Out-Of State Travel Reimb	0	0	1,500	1,500
101 Medical Payments to Providers	0	0	4,000	4,000
TOTAL	0	0	15,000	15,000
ESTIMATED SOURCE OF FUNDS FOR ANIMAL HEALTH MONITORING SYSTEM				
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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 182010 DIV ANIMAL INDUSTRY  
 27100000 CEM FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
070 In-State Travel Reimbursement	0	0	700	750
TOTAL	0	0	700	750
ESTIMATED SOURCE OF FUNDS FOR CEM FUND				
009 Agency Income *	0	0	700	750
TOTAL SOURCE OF FUNDS	0	0	700	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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 182010 DIV ANIMAL INDUSTRY  
 31350000 GEORGE WALKER TRUST

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs	*	0	0	2,962	0
041 Audit Fund Set Aside	*	0	0	23	0
066 Employee Training		0	0	3,000	0
101 Medical Payments to Providers		0	0	17,500	0
TOTAL		0	0	23,485	0
ESTIMATED SOURCE OF FUNDS FOR GEORGE WALKER TRUST					
009 Agency Income	*	0	0	23,485	0
TOTAL SOURCE OF FUNDS		0	0	23,485	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

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 182010 DIV ANIMAL INDUSTRY  
 27510000 NAIS DISEASE PROGRAM

	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
040 Indirect Costs *	0	0	289	289
041 Audit Fund Set Aside *	0	0	2	2
070 In-State Travel Reimbursement	0	0	477	477
080 Out-Of State Travel Reimb	0	0	3	3
TOTAL	0	0	2,271	2,271
ESTIMATED SOURCE OF FUNDS FOR NAIS DISEASE PROGRAM				
000 Federal Funds	0	0	2,271	2,271
TOTAL SOURCE OF FUNDS	0	0	2,271	2,271
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 182010 DIV ANIMAL INDUSTRY  
 27310000 JOHNES DISEASE PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	13,674	13,674
030 Equipment New/Replacement	0	0	1	1
040 Indirect Costs *	0	0	3,060	3,060
041 Audit Fund Set Aside *	0	0	24	24
080 Out-Of State Travel Reimb	0	0	3	3
101 Medical Payments to Providers	0	0	7,500	7,500
TOTAL	0	0	24,262	24,262
ESTIMATED SOURCE OF FUNDS FOR JOHNES DISEASE PROGRAM				
000 Federal Funds	0	0	24,262	24,262
TOTAL SOURCE OF FUNDS	0	0	24,262	24,262
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 182010 DIV ANIMAL INDUSTRY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
ANI182010 DIV ANIMAL INDUSTRY				
EXPENSE TOTAL	618,775	660,754	706,132	712,916
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	59,534	59,534
OTHER FUNDS	0	0	24,185	750
GENERAL FUND	618,775	660,754	622,413	652,632
TOTAL	618,775	660,754	706,132	712,916
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	6	6

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 182510 ANIMAL POPULATION CONTROL  
 27050000 ANIMAL POPULATION CONTROL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	25,377	27,801	30,798	30,888
020 Current Expenses	7,333	8,240	10,624	10,624
030 Equipment New/Replacement	155	200	200	200
042 Additional Fringe Benefits *	2,071	2,153	2,600	2,607
045 Personnel Services/Non Benefit	327,880	310,000	308,926	308,926
060 Benefits	22,394	12,933	28,078	30,097
070 In-State Travel Reimbursement	0	250	250	250
TOTAL	385,210	361,577	381,476	383,592
ESTIMATED SOURCE OF FUNDS FOR ANIMAL POPULATION CONTROL				
003 Revolving Funds *	298,073	320,902	320,000	320,000
General Fund	87,137	40,675	61,476	63,592
TOTAL SOURCE OF FUNDS	385,210	361,577	381,476	383,592
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 182510 ANIMAL POPULATION CONTROL  
 28630000 DOG LICENSE FEES

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
068 Remuneration	*	0	0	60,000	60,000
TOTAL		0	0	60,000	60,000
ESTIMATED SOURCE OF FUNDS FOR DOG LICENSE FEES					
003 Revolving Funds	*	0	0	60,000	60,000
TOTAL SOURCE OF FUNDS		0	0	60,000	60,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

068 RSA 466:9

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 182510 ANIMAL POPULATION CONTROL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
POP182510 ANIMAL POPULATION CONTROL				
EXPENSE TOTAL	385,210	361,577	441,476	443,592
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	298,073	320,902	380,000	380,000
GENERAL FUND	87,137	40,675	61,476	63,592
TOTAL	385,210	361,577	441,476	443,592
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 183010 PESTICIDE REGULATION PROGRAMS  
 21370000 PESTICIDE CONTROL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	237,008	262,701	251,860	256,938
020 Current Expenses	12,670	15,530	10,000	10,000
022 Rents-Leases Other Than State	114	0	0	0
024 Maint.Other Than Build.- Grnds	452	1,500	1,500	1,500
030 Equipment New/Replacement	0	1,000	83	120
049 Transfer to Other State Agencies *	20,064	26,000	26,000	26,000
060 Benefits	123,401	122,199	142,563	152,069
070 In-State Travel Reimbursement	6,126	6,815	6,000	6,000
TOTAL	399,835	435,745	438,006	452,627
ESTIMATED SOURCE OF FUNDS FOR PESTICIDE CONTROL				
009 Agency Income *	0	36,499	36,775	37,997
General Fund	399,835	399,246	401,231	414,630
TOTAL SOURCE OF FUNDS	399,835	435,745	438,006	452,627
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

CLASS NOTES

- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 183010 PESTICIDE REGULATION PROGRAMS  
 21820000 INTEGRATED PEST MANAGEMENT

	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
069 Promotional - Marketing Expenses	0	0	3,000	3,000
075 Grants Subsidies and Relief	35,979	37,000	76,000	76,000
102 Contracts for program services	0	3,000	0	0
TOTAL	35,979	41,000	80,000	80,000
ESTIMATED SOURCE OF FUNDS FOR INTEGRATED PEST MANAGEMENT				
005 Private Local Funds *	0	41,000	80,000	80,000
009 Agency Income	35,979	0	0	0
TOTAL SOURCE OF FUNDS	35,979	41,000	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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 183010 PESTICIDE REGULATION PROGRAMS  
 21860000 PESTICIDE TRAINING PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	1,200	1,200	1,200
066 Employee Training	0	150	150	150
070 In-State Travel Reimbursement	0	300	300	300
102 Contracts for program services	1,094	8,350	8,350	8,350
TOTAL	1,094	10,000	10,000	10,000
ESTIMATED SOURCE OF FUNDS FOR PESTICIDE TRAINING PROGRAM				
007 Agency Income *	1,094	10,000	10,000	10,000
TOTAL SOURCE OF FUNDS	1,094	10,000	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

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

02 ADMIN OF JUSTICE AND PUBLIC PRNTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 183010 PESTICIDE REGULATION PROGRAMS  
 21400000 PESTICIDE MANAGEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	96,681	91,119	97,183	98,778
020 Current Expenses	4,917	13,500	19,750	19,750
026 Organizational Dues	0	0	175	175
030 Equipment New/Replacement	1,083	250	7,750	7,750
040 Indirect Costs *	14,011	18,478	15,466	15,466
041 Audit Fund Set Aside *	213	237	275	279
042 Additional Fringe Benefits *	4,835	4,979	9,608	9,742
046 Consultants	0	1,000	3,000	3,000
049 Transfer to Other State Agencies *	64,325	50,000	65,000	65,000
050 Personal Service-Temp/Appointe	3,179	7,962	16,651	16,651
060 Benefits	41,194	42,972	40,269	42,460
070 In-State Travel Reimbursement	8,178	6,700	15,500	15,500
080 Out-Of State Travel Reimb	726	6,000	8,000	8,000
TOTAL	239,342	243,197	298,627	302,551

ESTIMATED SOURCE OF FUNDS FOR PESTICIDE MANAGEMENT

000 Federal Funds	239,342	243,197	298,627	302,551
TOTAL SOURCE OF FUNDS	239,342	243,197	298,627	302,551

NUMBER OF POSITIONS

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

CLASS NOTES

040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.

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

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 183010 PESTICIDE REGULATION PROGRAMS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
PRP183010 PESTICIDE REGULATION PROGRAMS				
EXPENSE TOTAL	676,250	729,942	826,633	845,178
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	239,342	243,197	298,627	302,551
OTHER FUNDS	37,073	87,499	126,775	127,997
GENERAL FUND	399,835	399,246	401,231	414,630
TOTAL	676,250	729,942	826,633	845,178
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 183510 DIVISION OF PLANT INDUSTRY  
 21350000 DIVISION OF PLANT INDUSTRY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	156,448	160,800	172,821	174,428
020 Current Expenses	4,066	4,900	4,000	4,000
022 Rents-Leases Other Than State	0	0	125	125
024 Maint.Other Than Build.- Grnds	0	600	97	600
028 Transfers To General Services *	19,106	19,829	14,199	14,834
030 Equipment New/Replacement	0	12,886	0	0
057 Books, Periodicals, Subscriptions	0	0	0	1,000
060 Benefits	60,472	74,798	75,938	80,133
070 In-State Travel Reimbursement	6,400	6,800	6,500	3,746
080 Out-Of State Travel Reimb	1,118	2,520	0	0
TOTAL	247,610	283,133	273,680	278,866
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT INDUSTRY				
General Fund	247,610	283,133	273,680	278,866
TOTAL SOURCE OF FUNDS	247,610	283,133	273,680	278,866
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 183510 DIVISION OF PLANT INDUSTRY  
 21470000 APIARY INSPECTIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	150	2,150	2,150
030 Equipment New/Replacement	0	0	0	0
050 Personal Service-Temp/Appointe	0	0	2,500	2,500
060 Benefits	0	0	191	191
068 Remuneration	2,841	5,849	1	1
070 In-State Travel Reimbursement	0	0	1,059	1,059
075 Grants Subsidies and Relief	0	1	99	99
080 Out-Of State Travel Reimb	0	0	0	0
TOTAL	2,841	6,000	6,000	6,000
ESTIMATED SOURCE OF FUNDS FOR APIARY INSPECTIONS				
General Fund *	2,841	6,000	6,000	6,000
TOTAL SOURCE OF FUNDS	2,841	6,000	6,000	6,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ACCOUNTING UNIT NOTES

\* FUNDS TO BE EXPENDED PURSUANT TO RSA 270:1

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 183510 DIVISION OF PLANT INDUSTRY  
 26250000 GINSENG REGULATION FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	175	175
TOTAL	0	0	175	175
ESTIMATED SOURCE OF FUNDS FOR GINSENG REGULATION FUND				
003 Revolving Funds	0	0	175	175
TOTAL SOURCE OF FUNDS	0	0	175	175
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>ACTIVITY TOTALS</b>				
PLI183510 DIVISION OF PLANT INDUSTRY				
EXPENSE TOTAL	250,451	289,133	279,855	285,041
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	175	175
GENERAL FUND	250,451	289,133	279,680	284,866
TOTAL	250,451	289,133	279,855	285,041
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 184010 CAPS PROGRAM  
 21430000 CAPS PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	49,525	51,052	55,497	55,497
018 Overtime	1,273	4,353	5,500	5,500
020 Current Expenses	3,794	12,600	11,880	13,068
028 Transfers To General Services *	0	4,020	4,000	4,000
030 Equipment New/Replacement	0	0	10,000	10,000
040 Indirect Costs *	9,659	12,256	14,308	14,616
041 Audit Fund Set Aside *	93	130	138	142
042 Additional Fringe Benefits *	3,919	3,954	5,148	5,157
050 Personal Service-Temp/Appointe	4,141	6,900	2,000	2,200
057 Books, Periodicals, Subscriptions	0	0	1,000	1,000
060 Benefits	14,092	26,280	18,592	19,238
070 In-State Travel Reimbursement	3,854	8,470	9,418	10,360
080 Out-Of State Travel Reimb	3,656	4,600	5,211	5,732
TOTAL	94,006	134,615	142,692	146,510

ESTIMATED SOURCE OF FUNDS FOR CAPS PROGRAM

000 Federal Funds	94,006	134,615	142,692	146,510
TOTAL SOURCE OF FUNDS	94,006	134,615	142,692	146,510

NUMBER OF POSITIONS

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 184010 CAPS PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
CAP184010 CAPS PROGRAM				
EXPENSE TOTAL	94,006	134,615	142,692	146,510
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	94,006	134,615	142,692	146,510
OTHER FUNDS	0	0	0	0
GENERAL FUND	0	0	0	0
TOTAL	94,006	134,615	142,692	146,510
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 184510 SOIL CONSERVATION  
 28600000 SOIL CONSERVATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	316	1,000	500	500
026 Organizational Dues	100	110	120	120
046 Consultants	28,616	33,663	0	0
070 In-State Travel Reimbursement	1,195	1,154	1,330	1,350
073 Grants-Non Federal *	118,998	220,500	183,050	187,030
102 Contracts for program services	11,760	27,563	29,000	30,000
TOTAL	160,985	283,990	214,000	219,000
ESTIMATED SOURCE OF FUNDS FOR SOIL CONSERVATION				
008 Agency Income *	147,376	242,502	212,073	217,028
General Fund	13,609	41,488	1,927	1,972
TOTAL SOURCE OF FUNDS	160,985	283,990	214,000	219,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

073 FUNDS TO BE EXPENDED PURSUANT TO RSA 261:97-C, III AND VII.

008 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 184510 SOIL CONSERVATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
SOI184510 SOIL CONSERVATION				
EXPENSE TOTAL	160,985	283,990	214,000	219,000
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	147,376	242,502	212,073	217,028
GENERAL FUND	13,609	41,488	1,927	1,972
TOTAL	160,985	283,990	214,000	219,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 185010 AGRICULTURAL DEVELOPMENT  
 28100000 DIV AGRICULTURAL DEVELOPMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	84,587	91,021	95,475	96,465
011 Personal Services-Unclassified	69,053	71,578	74,660	74,660
020 Current Expenses	129,375	135,820	149,421	157,021
060 Benefits	53,948	75,635	71,508	74,962
069 Promotional - Marketing Expenses	26,206	32,000	50,000	50,000
070 In-State Travel Reimbursement	4,819	6,300	7,500	7,500
080 Out-Of State Travel Reimb	450	450	1,900	1,900
TOTAL	368,438	412,804	450,464	462,508
ESTIMATED SOURCE OF FUNDS FOR DIV AGRICULTURAL DEVELOPMENT				
General Fund	368,438	412,804	450,464	462,508
TOTAL SOURCE OF FUNDS	368,438	412,804	450,464	462,508
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	4	4	4	4

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 185010 AGRICULTURAL DEVELOPMENT  
 28260000 BIG-E BUILDING ACCOUNT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	100	2,800	2,800
023 Heat- Electricity - Water	0	0	3,900	3,930
030 Equipment New/Replacement	0	1,000	500	500
102 Contracts for program services	58,827	24,700	31,629	31,710
TOTAL	58,827	25,800	38,829	38,940
ESTIMATED SOURCE OF FUNDS FOR BIG-E BUILDING ACCOUNT				
003 Revolving Funds *	58,827	21,890	36,200	36,230
General Fund	0	3,910	2,629	2,710
TOTAL SOURCE OF FUNDS	58,827	25,800	38,829	38,940
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 185010 AGRICULTURAL DEVELOPMENT  
 28200000 SPECIALTY CROP STATE GRANT

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs	*	0	0	9,572	9,572
041 Audit Fund Set Aside	*	0	0	1,005	1,005
069 Promotional - Marketing Expenses		0	0	95,711	95,711
070 In-State Travel Reimbursement		0	0	2	2
080 Out-Of State Travel Reimb		0	0	4	4
102 Contracts for program services		0	0	1	1
TOTAL		0	0	106,295	106,295
ESTIMATED SOURCE OF FUNDS FOR SPECIALTY CROP STATE GRANT					
000 Federal Funds		0	0	106,295	106,295
TOTAL SOURCE OF FUNDS		0	0	106,295	106,295
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 185010 AGRICULTURAL DEVELOPMENT  
 28240000 IT-RISK MGT/CROP INSURANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
037 Technology - Hardware	0	0	1	1
038 Technology - Software	0	0	1	1
040 Indirect Costs *	0	0	3,054	3,054
041 Audit Fund Set Aside *	0	0	25	25
069 Promotional - Marketing Expenses	0	0	21,128	21,128
070 In-State Travel Reimbursement	0	0	2	2
080 Out-Of State Travel Reimb	0	0	4	4
102 Contracts for program services	0	0	1	1
TOTAL	0	0	24,216	24,216
ESTIMATED SOURCE OF FUNDS FOR IT-RISK MGT/CROP INSURANCE				
009 Agency Income *	0	0	24,216	24,216
TOTAL SOURCE OF FUNDS	0	0	24,216	24,216
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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 18 AGRICULTURE, DEPT OF  
 185010 AGRICULTURAL DEVELOPMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
AGR185010 AGRICULTURAL DEVELOPMENT				
EXPENSE TOTAL	427,265	438,604	619,804	631,959
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	106,295	106,295
OTHER FUNDS	58,827	21,890	60,416	60,446
GENERAL FUND	368,438	416,714	453,093	465,218
TOTAL	427,265	438,604	619,804	631,959
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	4	4	4	4

02 ADMIN OF JUSTICE AND PUBLIC PRNTN  
 18 AGRICULTURE  
 19 VETERINARY EXAMINERS BOARD  
 190010 VETERINARY EXAMINERS BOARD  
 78830000 VETERINARY EXAMINERS BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	34,547	35,879	38,750	38,750
020 Current Expenses	2,141	3,114	1,949	3,146
026 Organizational Dues	500	600	500	500
030 Equipment New/Replacement	0	500	0	0
049 Transfer to Other State Agencies *	18,310	18,851	0	0
050 Personal Service-Temp/Appointe	4,725	3,971	3,150	3,150
060 Benefits	17,194	17,335	21,303	22,552
070 In-State Travel Reimbursement	1,624	1,250	1,330	1,330
080 Out-Of State Travel Reimb	0	50	0	0
409 Trans To Dept Of Justice	0	0	11,967	11,967
412 Trans To HHS	0	0	11,250	11,250
531 Impaired Programs *	0	0	0	0
TOTAL	79,041	81,550	90,199	92,645
ESTIMATED SOURCE OF FUNDS FOR VETERINARY EXAMINERS BOARD				
General Fund	79,041	81,550	90,199	92,645
TOTAL SOURCE OF FUNDS	79,041	81,550	90,199	92,645
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

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

ACCOUNTING UNIT NOTES

\* Establishment of fees by Boards All Boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 18 AGRICULTURE  
 19 VETERINARY EXAMINERS BOARD  
 190010 VETERINARY EXAMINERS BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
VEB190010 VETERINARY EXAMINERS BOARD				
EXPENSE TOTAL	79,041	81,550	90,199	92,645
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	79,041	81,550	90,199	92,645
TOTAL	79,041	81,550	90,199	92,645
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
<b>DEPARTMENT TOTALS</b>				
00018 AGRICULTURE				
EXPENSE TOTAL	3,739,881	4,191,446	4,756,069	4,849,489
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	333,348	377,812	698,622	655,044
OTHER FUNDS	769,359	921,007	1,110,044	1,098,195
GENERAL FUND	2,637,174	2,892,627	2,947,403	3,096,250
TOTAL	3,739,881	4,191,446	4,756,069	4,849,489
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	34	34	34	34
UNCLASSIFIED	3	3	3	3
TOTAL NUMBER OF POSITIONS	37	37	37	37

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 200010 JUSTICE DEPARTMENT  
 26010000 ATTORNEY GENERAL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	336,339	337,263	399,085	405,944
011 Personal Services-Unclassified	107,889	112,197	116,470	116,470
012 Personal Services-Unclassified 2	98,756	103,065	110,036	110,036
013 Personal Services-Unclassified 3	96,165	94,619	96,689	96,690
015 Personal Services-Unclassified 5	76,979	87,030	92,406	92,406
017 FT Employees Special Payments *	0	6,380	81,077	81,077
018 Overtime	0	0	4,000	4,000
020 Current Expenses	79,026	58,288	80,000	81,400
022 Rents-Leases Other Than State	0	2,500	0	0
024 Maint.Other Than Build.- Grnds	1,992	2,000	2,500	3,000
026 Organizational Dues	25,503	25,500	26,500	27,000
027 Transfers To DOIT *	48,125	57,374	67,892	75,546
030 Equipment New/Replacement	6,288	12,850	11,133	5,286
038 Technology - Software	0	0	0	0
049 Transfer to Other State Agencies *	2,750	2,750	2,750	2,750
050 Personal Service-Temp/Appointe	36,810	49,799	0	0
057 Books, Periodicals, Subscriptions	44,462	44,465	143,900	145,533
060 Benefits	267,775	346,568	377,069	397,843
066 Employee Training	5,526	30,625	1,000	1,000
070 In-State Travel Reimbursement	1,988	1,988	2,500	2,500
080 Out-Of State Travel Reimb	4,799	3,930	1,500	1,500
232 Witness Fees	826,521	800,000	800,000	800,000
233 Litigation	808,425	350,000	647,960	647,960
TOTAL	2,876,118	2,529,191	3,064,467	3,097,941

ESTIMATED SOURCE OF FUNDS FOR ATTORNEY GENERAL

002 TRS From Dept Transportation	234,274	234,279	0	0
009 Agency Income *	0	33,584	255,768	242,410
General Fund	2,641,844	2,261,328	2,340,815	2,385,625
Highway Fund	0	0	467,884	469,906
TOTAL SOURCE OF FUNDS	2,876,118	2,529,191	3,064,467	3,097,941

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 200010 JUSTICE DEPARTMENT  
 26010000 ATTORNEY GENERAL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED	4	4	4	4
TOTAL NUMBER OF POSITIONS	14	14	14	14

CLASS NOTES

- 017 Funds to be reallocated within the Department of Justice to fund salary increases approved pursuant to RSA 94:1-A, I(C) (1-3)
- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 200010 JUSTICE DEPARTMENT  
 81410000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation *	6,137	12,500	6,000	6,000
TOTAL	6,137	12,500	6,000	6,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
General Fund	6,137	12,500	6,000	6,000
TOTAL SOURCE OF FUNDS	6,137	12,500	6,000	6,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 200010 JUSTICE DEPARTMENT  
 11340000 ETHICS COMMITTEE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	2,500	2,500
070 In-State Travel Reimbursement	0	0	1,200	1,250
TOTAL	0	0	3,700	3,750
ESTIMATED SOURCE OF FUNDS FOR ETHICS COMMITTEE				
General Fund	0	0	3,700	3,750
TOTAL SOURCE OF FUNDS	0	0	3,700	3,750
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>ACTIVITY TOTALS</b>				
JUS200010 JUSTICE DEPARTMENT				
EXPENSE TOTAL	2,882,255	2,541,691	3,074,167	3,107,691
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	234,274	267,863	255,768	242,410
GENERAL FUND	2,647,981	2,273,828	2,350,515	2,395,375
HIGHWAY FUND	0	0	467,884	469,906
TOTAL	2,882,255	2,541,691	3,074,167	3,107,691
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED	4	4	4	4
TOTAL NUMBER OF POSITIONS	14	14	14	14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 200510 DIV OF PUBLIC PROTECTION  
 26100000 CRIMINAL JUSTICE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	241,967	273,411	244,984	278,392
013 Personal Services-Unclassified 3	1,393,815	1,446,698	1,520,197	1,520,797
014 Personal Services-Unclassified 4	305,513	332,775	345,829	346,129
017 FT Employees Special Payments	0	88,806	0	0
018 Overtime	3,356	4,246	5,000	4,000
020 Current Expenses	51,619	47,499	51,200	52,800
022 Rents-Leases Other Than State	2,600	2,600	2,600	2,800
027 Transfers To DOIT *	92,239	116,856	114,548	120,592
030 Equipment New/Replacement	30,604	26,917	12,022	25,942
037 Technology - Hardware	0	0	4,050	0
038 Technology - Software	0	0	4,500	0
040 Indirect Costs	4,239	0	0	0
041 Audit Fund Set Aside	7	0	0	0
050 Personal Service-Temp/Appointe	0	0	0	0
057 Books, Periodicals, Subscriptions	10,298	10,300	0	0
059 Temp Full Time	38,510	0	0	0
060 Benefits	691,749	977,668	865,629	932,374
066 Employee Training	0	0	3,300	3,300
070 In-State Travel Reimbursement	27,720	30,950	29,000	31,000
080 Out-Of State Travel Reimb	7,678	7,500	500	500
TOTAL	2,901,914	3,366,226	3,203,359	3,318,626
ESTIMATED SOURCE OF FUNDS FOR CRIMINAL JUSTICE				
000 Federal Funds	14,702	0	0	0
001 Transfer from Other Agencies *	100,712	63,966	75,255	75,883
002 TRS From Dept Transportation *	111,089	98,744	26,669	42,446
005 Private Local Funds	0	0	0	0
General Fund	2,675,411	3,203,516	3,101,435	3,200,297
TOTAL SOURCE OF FUNDS	2,901,914	3,366,226	3,203,359	3,318,626
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	25	25	25	25
TOTAL NUMBER OF POSITIONS	32	32	32	32

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 200510 DIV OF PUBLIC PROTECTION  
 26100000 CRIMINAL JUSTICE

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
- 001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 002 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 200510 DIV OF PUBLIC PROTECTION  
 26110000 CONSUMER PROTECTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	246,131	267,693	246,031	250,964
013 Personal Services-Unclassified 3	284,375	284,001	277,155	277,455
014 Personal Services-Unclassified 4	125,024	129,484	135,884	135,884
017 FT Employees Special Payments	0	19,821	0	0
018 Overtime	286	531	3,000	3,000
020 Current Expenses	32,358	33,389	32,500	33,500
022 Rents-Leases Other Than State	2,000	2,000	2,000	2,000
027 Transfers To DOIT *	36,094	43,721	50,917	51,331
030 Equipment New/Replacement	11,542	1,000	2,251	2,575
038 Technology - Software	0	0	1,500	1,500
046 Consultants	16,836	0	0	0
050 Personal Service-Temp/Appointe	0	0	0	0
057 Books, Periodicals, Subscriptions	2,500	2,500	0	0
059 Temp Full Time	63,027	75,049	0	0
060 Benefits	265,124	355,863	275,376	290,986
066 Employee Training	0	0	1,600	1,600
070 In-State Travel Reimbursement	7,750	8,750	8,750	9,100
080 Out-Of State Travel Reimb	1,697	3,400	0	0
TOTAL	1,094,744	1,227,202	1,036,964	1,059,895

ESTIMATED SOURCE OF FUNDS FOR CONSUMER PROTECTION

001 Transfer from Other Agencies *	284,566	313,264	333,298	333,298
009 Agency Income *	109,839	105,071	98,634	100,637
General Fund	700,339	808,867	605,032	625,960
TOTAL SOURCE OF FUNDS	1,094,744	1,227,202	1,036,964	1,059,895

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	6	6	7	7
TOTAL NUMBER OF POSITIONS	13	13	14	14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 200510 DIV OF PUBLIC PROTECTION  
 26110000 CONSUMER PROTECTION

	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
- 001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 200510 DIV OF PUBLIC PROTECTION  
 26120000 ANTITRUST

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	27,366	28,701	31,864	32,097
013 Personal Services-Unclassified 3	63,904	62,140	65,134	65,434
017 FT Employees Special Payments	0	4,193	0	0
020 Current Expenses	2,611	3,300	0	0
027 Transfers To DOIT *	0	5,830	7,274	7,333
057 Books, Periodicals, Subscriptions	0	3,000	0	0
060 Benefits	49,821	43,172	63,296	67,407
066 Employee Training	0	1,300	0	0
080 Out-Of State Travel Reimb	0	1,000	0	0
TOTAL	143,702	152,636	167,568	172,271
ESTIMATED SOURCE OF FUNDS FOR ANTITRUST				
009 Agency Income *	143,702	152,636	167,568	172,271
TOTAL SOURCE OF FUNDS	143,702	152,636	167,568	172,271
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	1	1	1	1
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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 200510 DIV OF PUBLIC PROTECTION  
 26130000 ENVIRONMENTAL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	102,234	119,975	125,885	128,390
013 Personal Services-Unclassified 3	424,393	452,453	441,006	441,007
017 FT Employees Special Payments	0	30,510	0	0
018 Overtime	0	0	3,000	3,000
020 Current Expenses	14,593	10,368	15,500	15,965
022 Rents-Leases Other Than State	1,700	1,700	1,700	1,700
027 Transfers To DOIT *	18,047	23,318	32,732	32,999
030 Equipment New/Replacement	1,314	1,500	901	975
050 Personal Service-Temp/Appointe	2,727	10,934	0	0
057 Books, Periodicals, Subscriptions	2,500	3,000	0	0
060 Benefits	170,388	274,914	238,494	251,329
066 Employee Training	700	1,700	1,700	1,700
070 In-State Travel Reimbursement	2,511	1,836	3,000	3,000
080 Out-Of State Travel Reimb	1,541	1,900	1,500	1,500
TOTAL	742,648	934,108	865,418	881,565
ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL				
001 Transfer from Other Agencies *	360,783	457,651	424,059	431,967
General Fund	381,865	476,457	441,359	449,598
TOTAL SOURCE OF FUNDS	742,648	934,108	865,418	881,565
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	6	6	6	6
TOTAL NUMBER OF POSITIONS	9	9	9	9

CLASS NOTES

027 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



02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 200510 DIV OF PUBLIC PROTECTION  
 26140000 CHIEF MEDICAL EXAMINER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	34,247	35,561	38,450	38,750
014 Personal Services-Unclassified 4	54,385	54,628	60,584	60,584
015 Personal Services-Unclassified 5	250,143	259,708	269,294	269,294
016 Personal Services Non Classified	0	0	0	0
020 Current Expenses	21,126	20,639	22,500	23,100
022 Rents-Leases Other Than State	79,795	83,091	86,415	89,872
024 Maint.Other Than Build.- Grnds	0	0	2,000	2,000
027 Transfers To DOIT *	12,031	14,573	14,548	14,666
030 Equipment New/Replacement	7,027	3,000	901	975
037 Technology - Hardware	0	0	1,350	0
038 Technology - Software	0	0	1,500	0
040 Indirect Costs	2,643	0	0	0
046 Consultants	29,307	5,000	1,000	1,000
060 Benefits	112,485	162,759	141,690	148,384
070 In-State Travel Reimbursement	2,053	2,058	2,465	2,457
080 Out-Of State Travel Reimb	2,274	2,300	3,000	3,500
234 Autopsy Expenses	551,996	500,000	579,280	590,865
TOTAL	1,159,512	1,143,317	1,224,977	1,245,447

ESTIMATED SOURCE OF FUNDS FOR CHIEF MEDICAL EXAMINER

000 Federal Funds	39,962	0	0	0
009 Agency Income	2,332	0	0	0
General Fund	1,117,218	1,143,317	1,224,977	1,245,447
TOTAL SOURCE OF FUNDS	1,159,512	1,143,317	1,224,977	1,245,447

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	3	3	3	3
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



02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 200510 DIV OF PUBLIC PROTECTION  
 26150000 MEDICAID FRAUD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	236,070	262,822	269,448	272,727
013 Personal Services-Unclassified 3	155,390	151,609	158,794	158,796
014 Personal Services-Unclassified 4	62,370	118,151	120,402	123,708
017 FT Employees Special Payments	0	10,223	0	0
020 Current Expenses	8,065	8,777	9,000	9,200
022 Rents-Leases Other Than State	1,400	1,400	1,400	1,400
026 Organizational Dues	4,475	5,000	5,000	5,000
027 Transfers To DOIT	*	18,047	23,319	29,332
028 Transfers To General Services	*	11,488	11,599	11,328
040 Indirect Costs	*	38,270	38,773	55,720
041 Audit Fund Set Aside	*	560	693	975
042 Additional Fringe Benefits	*	24,343	29,163	46,523
057 Books, Periodicals, Subscriptions		846	5,400	5,000
060 Benefits		171,948	251,096	258,751
066 Employee Training		3,047	1,350	1,350
070 In-State Travel Reimbursement		4,984	4,790	7,100
080 Out-Of State Travel Reimb		3,581	4,973	4,000
TOTAL	744,884	929,138	965,966	990,910
ESTIMATED SOURCE OF FUNDS FOR MEDICAID FRAUD				
000 Federal Funds	560,618	696,660	724,478	743,192
009 Agency Income	*	4,207	5,139	4,925
General Fund		180,059	227,339	242,793
TOTAL SOURCE OF FUNDS	744,884	929,138	965,966	990,910
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	4	4	4	4
TOTAL NUMBER OF POSITIONS	8	8	8	8

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 200510 DIV OF PUBLIC PROTECTION  
 26150000 MEDICAID FRAUD

	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
- 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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 200510 DIV OF PUBLIC PROTECTION  
 26160000 VICTIM WITNESS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	112,350	114,060	127,566	129,511
014 Personal Services-Unclassified 4	78,813	81,479	84,817	84,818
018 Overtime	6,867	9,819	6,000	6,000
020 Current Expenses	5,580	10,293	10,300	10,300
022 Rents-Leases Other Than State	1,700	1,800	1,800	1,800
026 Organizational Dues	520	1,500	1,000	1,000
027 Transfers To DOIT *	16,042	20,403	10,911	11,000
041 Audit Fund Set Aside *	0	100	0	0
060 Benefits	54,599	95,525	69,997	72,875
070 In-State Travel Reimbursement	3,668	3,668	4,400	5,280
080 Out-Of State Travel Reimb	408	1,185	1,185	1,185
TOTAL	280,547	339,832	317,976	323,769
ESTIMATED SOURCE OF FUNDS FOR VICTIM WITNESS				
000 Federal Funds	87,507	103,963	88,244	89,720
009 Agency Income *	119,797	142,327	131,130	118,263
General Fund	73,243	93,542	98,602	115,786
TOTAL SOURCE OF FUNDS	280,547	339,832	317,976	323,769
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	3	3	3	3

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 200510 DIV OF PUBLIC PROTECTION  
 19850000 DRUG TASK FORCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	72,241	75,640	81,076	81,377
013 Personal Services-Unclassified 3	53,527	91,146	57,995	57,995
017 FT Employees Special Payments	0	6,150	0	0
018 Overtime	20,931	33,968	32,000	32,000
020 Current Expenses	49,175	44,763	45,000	45,000
022 Rents-Leases Other Than State	0	4,000	4,000	4,000
027 Transfers To DOIT *	24,062	29,148	10,911	11,000
028 Transfers To General Services *	34,741	40,151	38,893	40,058
040 Indirect Costs *	29,215	30,009	30,000	30,000
041 Audit Fund Set Aside *	380	495	496	504
042 Additional Fringe Benefits *	12,349	13,028	15,122	15,122
060 Benefits	49,307	78,914	68,696	72,016
070 In-State Travel Reimbursement	46,390	46,560	50,000	50,000
080 Out-Of State Travel Reimb	656	1,000	1,000	1,000
TOTAL	392,974	494,972	435,189	440,072

ESTIMATED SOURCE OF FUNDS FOR DRUG TASK FORCE

000 Federal Funds	392,974	494,972	435,189	440,072
TOTAL SOURCE OF FUNDS	392,974	494,972	435,189	440,072

NUMBER OF POSITIONS

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

CLASS NOTES

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



02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 200510 DIV OF PUBLIC PROTECTION  
 26310000 MEDICO-LEGAL INVESTIGATIVE FND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	29,425	36,075	42,170	43,918
020 Current Expenses	99	2,000	2,000	2,000
022 Rents-Leases Other Than State	0	6,000	2,400	2,400
027 Transfers To DOIT *	0	0	3,637	3,667
030 Equipment New/Replacement	2,319	0	0	0
060 Benefits	19,703	17,425	30,326	32,674
066 Employee Training	38	10,829	5,000	5,000
070 In-State Travel Reimbursement	0	1,000	1,000	1,000
080 Out-Of State Travel Reimb	0	0	2,000	2,000
102 Contracts for program services	419,737	445,000	600,000	600,000
TOTAL	471,321	518,329	688,533	692,659

ESTIMATED SOURCE OF FUNDS FOR MEDICO-LEGAL INVESTIGATIVE FND

005 Private Local Funds *	190,888	188,258	246,384	247,095
009 Agency Income *	280,433	330,071	442,149	445,564
TOTAL SOURCE OF FUNDS	471,321	518,329	688,533	692,659

NUMBER OF POSITIONS

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

CLASS NOTES

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

005 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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



02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 200510 DIV OF PUBLIC PROTECTION  
 26300000 DEBT RECOVERY FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
013 Personal Services-Unclassified 3	37,927	60,000	60,000	60,001
020 Current Expenses	1,076	424	750	750
027 Transfers To DOIT *	0	0	3,637	3,667
030 Equipment New/Replacement	0	3,000	1,000	1,000
050 Personal Service-Temp/Appointe	0	0	16,526	16,526
057 Books, Periodicals, Subscriptions	40	0	0	0
060 Benefits	11,747	28,980	26,528	27,775
066 Employee Training	0	460	1,000	1,000
070 In-State Travel Reimbursement	116	884	1,000	1,000
080 Out-Of State Travel Reimb	0	2,054	1,500	1,500
TOTAL	50,906	95,802	111,941	113,219
ESTIMATED SOURCE OF FUNDS FOR DEBT RECOVERY FUND				
001 Transfer from Other Agencies *	0	0	13,000	13,000
003 Revolving Funds *	50,906	95,802	98,941	100,219
TOTAL SOURCE OF FUNDS	50,906	95,802	111,941	113,219
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	1	1	1	1
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
- 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
- 003 APPROPRIATIONS ARE TO BE FUNDED BY THE DEBT RECOVERY FUND PURSUANT TO RSA 7:15a IV.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 200510 DIV OF PUBLIC PROTECTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
PUB200510 DIV OF PUBLIC PROTECTION				
EXPENSE TOTAL	7,983,152	9,201,562	9,017,891	9,238,433
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,095,763	1,295,595	1,247,911	1,272,984
OTHER FUNDS	1,759,254	1,952,929	2,061,882	2,085,568
GENERAL FUND	5,128,135	5,953,038	5,708,098	5,879,881
TOTAL	7,983,152	9,201,562	9,017,891	9,238,433
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	28	28	28	28
UNCLASSIFIED	48	48	49	49
TOTAL NUMBER OF POSITIONS	76	76	77	77

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201010 DIV OF LEGAL COUNCIL  
 26200000 CIVIL LAW

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	380,915	408,671	418,474	469,796
013 Personal Services-Unclassified 3	1,200,824	1,173,505	1,267,425	1,267,721
017 FT Employees Special Payments	0	74,291	0	0
018 Overtime	0	0	4,000	4,000
020 Current Expenses	33,055	29,835	34,187	34,213
022 Rents-Leases Other Than State	2,560	3,100	3,100	3,100
024 Maint.Other Than Build.- Grnds	175	1,000	1,000	1,000
027 Transfers To DOIT *	72,187	87,420	98,197	98,996
030 Equipment New/Replacement	1,833	3,500	6,536	1,600
038 Technology - Software	0	0	1,500	1,500
046 Consultants	4,060	0	0	0
050 Personal Service-Temp/Appointe	7,315	24,415	15,890	24,000
057 Books, Periodicals, Subscriptions	4,000	4,000	0	0
059 Temp Full Time	78,534	86,668	0	0
060 Benefits	635,580	803,865	793,918	863,445
066 Employee Training	0	0	2,700	2,700
070 In-State Travel Reimbursement	6,235	6,378	7,153	7,184
080 Out-Of State Travel Reimb	3,076	4,400	1,000	1,000
TOTAL	2,430,349	2,711,048	2,655,080	2,780,255
ESTIMATED SOURCE OF FUNDS FOR CIVIL LAW				
001 Transfer from Other Agencies *	151,841	156,255	177,720	183,764
009 Agency Income *	115,678	147,344	191,257	203,262
General Fund	2,162,830	2,407,449	2,286,103	2,393,229
TOTAL SOURCE OF FUNDS	2,430,349	2,711,048	2,655,080	2,780,255
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED	16	16	17	17
TOTAL NUMBER OF POSITIONS	26	26	27	27

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201010 DIV OF LEGAL COUNCIL  
 26200000 CIVIL LAW

	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

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201010 DIV OF LEGAL COUNCIL  
 26210000 CHARITABLE TRUST

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	211,766	215,291	296,331	303,952
013 Personal Services-Unclassified 3	88,835	87,590	89,359	89,359
017 FT Employees Special Payments	0	5,931	0	0
018 Overtime	4,784	2,867	5,000	5,500
020 Current Expenses	13,723	15,700	17,100	17,156
022 Rents-Leases Other Than State	0	2,000	2,000	2,000
027 Transfers To DOIT *	18,047	23,318	28,582	29,001
030 Equipment New/Replacement	0	2,400	3,751	2,575
037 Technology - Hardware	0	0	1,500	0
038 Technology - Software	0	0	2,200	1,500
050 Personal Service-Temp/Appointe	11,820	12,738	34,730	34,730
057 Books, Periodicals, Subscriptions	2,000	2,000	3,500	4,500
060 Benefits	108,128	145,077	169,351	178,853
066 Employee Training	3,000	4,700	3,000	3,000
070 In-State Travel Reimbursement	3,606	3,706	5,447	6,337
080 Out-Of State Travel Reimb	7,649	9,700	4,000	4,000
TOTAL	473,358	533,018	665,851	682,463

ESTIMATED SOURCE OF FUNDS FOR CHARITABLE TRUST

009 Agency Income *	473,358	533,018	665,851	682,463
TOTAL SOURCE OF FUNDS	473,358	533,018	665,851	682,463

NUMBER OF POSITIONS

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

CLASS NOTES

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

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14



02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201010 DIV OF LEGAL COUNCIL  
 26230000 TRANSPORTATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	119,549	125,172	134,336	136,367
013 Personal Services-Unclassified 3	344,380	332,654	350,402	350,401
017 FT Employees Special Payments	0	22,431	0	0
018 Overtime	0	0	1,000	1,000
020 Current Expenses	7,388	9,100	8,600	8,703
022 Rents-Leases Other Than State	966	2,400	2,000	2,000
027 Transfers To DOIT *	18,047	23,318	29,095	29,332
030 Equipment New/Replacement	534	1,000	901	975
057 Books, Periodicals, Subscriptions	3,500	3,500	3,500	3,500
060 Benefits	182,008	218,222	223,541	236,322
066 Employee Training	1,850	2,850	2,850	2,850
070 In-State Travel Reimbursement	3,508	3,508	4,209	5,050
080 Out-Of State Travel Reimb	1,431	1,600	1,500	1,600
TOTAL	683,161	745,755	761,934	778,100

ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION

002 TRS From Dept Transportation *	683,161	745,755	761,934	778,100
TOTAL SOURCE OF FUNDS	683,161	745,755	761,934	778,100

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	5	5	5	5
TOTAL NUMBER OF POSITIONS	8	8	8	8

CLASS NOTES

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

002 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201010 DIV OF LEGAL COUNCIL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
LEG201010 DIV OF LEGAL COUNCIL				
EXPENSE TOTAL	3,586,868	3,989,821	4,082,865	4,240,818
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	1,424,038	1,582,372	1,796,762	1,847,589
GENERAL FUND	2,162,830	2,407,449	2,286,103	2,393,229
TOTAL	3,586,868	3,989,821	4,082,865	4,240,818
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	19	19
UNCLASSIFIED	22	22	23	23
TOTAL NUMBER OF POSITIONS	40	40	42	42

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 19830000 GRANTS ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	231,117	301,831	310,488	316,872
020 Current Expenses	6,475	11,900	8,000	8,500
022 Rents-Leases Other Than State	0	1,000	1,000	1,000
026 Organizational Dues	2,904	4,100	4,100	4,100
027 Transfers To DOIT *	24,062	29,828	18,185	18,333
028 Transfers To General Services *	13,640	13,762	13,022	13,449
040 Indirect Costs *	27,927	30,188	31,000	31,000
041 Audit Fund Set Aside *	327	540	584	601
042 Additional Fringe Benefits	17,188	21,080	26,830	27,385
060 Benefits	95,213	140,401	150,381	159,881
070 In-State Travel Reimbursement	0	1,432	1,000	1,000
080 Out-Of State Travel Reimb	0	14,000	2,500	2,500
TOTAL	418,853	570,062	567,090	584,621

ESTIMATED SOURCE OF FUNDS FOR GRANTS ADMINISTRATION

000 Federal Funds	365,932	512,585	510,384	526,160
General Fund	52,921	57,477	56,706	58,461
TOTAL SOURCE OF FUNDS	418,853	570,062	567,090	584,621

NUMBER OF POSITIONS

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

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 26170000 VICTIM SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	76,095	83,083	87,707	89,012
018 Overtime	0	0	3,000	3,000
020 Current Expenses	5,592	7,550	7,550	7,550
022 Rents-Leases Other Than State	500	750	750	750
026 Organizational Dues	1,750	1,800	1,800	1,800
027 Transfers To DOIT *	4,010	5,830	7,274	7,333
041 Audit Fund Set Aside *	0	151	0	0
050 Personal Service-Temp/Appointe	0	0	11,690	11,690
060 Benefits	25,156	38,648	33,005	34,521
070 In-State Travel Reimbursement	1,190	1,566	1,566	1,566
080 Out-Of State Travel Reimb	865	1,500	1,500	1,500
252 Victims Claims	158,999	150,000	330,842	348,000
TOTAL	274,157	290,878	486,684	506,722
ESTIMATED SOURCE OF FUNDS FOR VICTIM SERVICES				
000 Federal Funds	137,554	150,000	330,842	348,000
009 Agency Income *	52,264	140,878	155,842	158,722
General Fund	84,339	0	0	0
TOTAL SOURCE OF FUNDS	274,157	290,878	486,684	506,722
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
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14



02 ADMIN OF JUSTICE AND PUBLIC PRNTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 33890000 HELP AMERICA VOTE ACT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	1,000	1,000
020 Current Expenses	1,449	1,300	13,000	13,000
030 Equipment New/Replacement	1,642	2,000	0	0
040 Indirect Costs *	0	0	1,763	1,763
041 Audit Fund Set Aside *	0	0	150	150
046 Consultants	76,897	96,841	0	0
066 Employee Training	0	0	1,000	1,000
067 Training of Providers	0	0	5,000	5,000
070 In-State Travel Reimbursement	1,687	1,320	5,000	5,000
080 Out-Of State Travel Reimb	0	1,500	2,000	2,000
102 Contracts for program services	40,361	44,900	121,087	121,087
TOTAL	122,036	147,861	150,000	150,000
ESTIMATED SOURCE OF FUNDS FOR HELP AMERICA VOTE ACT				
001 Transfer from Other Agencies *	122,036	147,861	150,000	150,000
TOTAL SOURCE OF FUNDS	122,036	147,861	150,000	150,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 44580000 BYRNE JAG FFY 10

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	85,000	0
020 Current Expenses	0	0	91,000	0
022 Rents-Leases Other Than State	0	0	50,000	0
026 Organizational Dues	0	0	500	0
028 Transfers To General Services	0	0	0	0
040 Indirect Costs *	0	0	20,667	0
041 Audit Fund Set Aside *	0	0	2,000	0
049 Transfer to Other State Agencies	0	0	0	0
066 Employee Training	0	0	5,000	0
068 Remuneration	0	0	35,000	0
070 In-State Travel Reimbursement	0	0	5,000	0
072 Grants-Federal *	0	0	2,000,000	0
080 Out-Of State Travel Reimb	0	0	45,000	0
TOTAL	0	0	2,339,167	0

ESTIMATED SOURCE OF FUNDS FOR BYRNE JAG FFY 10

000 Federal Funds	0	0	2,339,167	0
TOTAL SOURCE OF FUNDS	0	0	2,339,167	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

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

ACCOUNTING UNIT NOTES

\* THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 44590000 BYRNE JAG FFY 11

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	0	85,000
020 Current Expenses	0	0	0	90,500
022 Rents-Leases Other Than State	0	0	0	50,000
026 Organizational Dues	0	0	0	500
028 Transfers To General Services	0	0	0	0
040 Indirect Costs *	0	0	0	20,667
041 Audit Fund Set Aside *	0	0	0	2,000
049 Transfer to Other State Agencies	0	0	0	0
066 Employee Training	0	0	0	5,500
068 Remuneration	0	0	0	35,000
070 In-State Travel Reimbursement	0	0	0	5,000
072 Grants-Federal	0	0	0	2,000,000
080 Out-Of State Travel Reimb	0	0	0	45,000
TOTAL	0	0	0	2,339,167
ESTIMATED SOURCE OF FUNDS FOR BYRNE JAG FFY 11				
000 Federal Funds	0	0	0	2,339,167
TOTAL SOURCE OF FUNDS	0	0	0	2,339,167
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 44600000 CHILDRENS JUSTICE ACT FFY 10

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	20,000	0
040 Indirect Costs *	0	0	9,795	0
041 Audit Fund Set Aside *	0	0	150	0
049 Transfer to Other State Agencies	0	0	0	0
067 Training of Providers	0	0	40,000	0
070 In-State Travel Reimbursement	0	0	10,000	0
072 Grants-Federal *	0	0	60,055	0
080 Out-Of State Travel Reimb	0	0	10,000	0
TOTAL	0	0	150,000	0
ESTIMATED SOURCE OF FUNDS FOR CHILDRENS JUSTICE ACT FFY 10				
000 Federal Funds	0	0	150,000	0
TOTAL SOURCE OF FUNDS	0	0	150,000	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

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

ACCOUNTING UNIT NOTES

\* THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 44610000 CHILDRENS JUSTICE ACT FFY 11

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	0	20,000
040 Indirect Costs *	0	0	0	9,795
041 Audit Fund Set Aside *	0	0	0	150
049 Transfer to Other State Agencies	0	0	0	0
067 Training of Providers	0	0	0	40,000
070 In-State Travel Reimbursement	0	0	0	10,000
072 Grants-Federal	0	0	0	60,055
080 Out-Of State Travel Reimb	0	0	0	10,000
TOTAL	0	0	0	150,000
ESTIMATED SOURCE OF FUNDS FOR CHILDRENS JUSTICE ACT FFY 11				
000 Federal Funds	0	0	0	150,000
TOTAL SOURCE OF FUNDS	0	0	0	150,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 44620000 COPS METH DTF FFY 10

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	85,000	55,201
020 Current Expenses	0	0	0	0
022 Rents-Leases Other Than State	0	0	0	0
026 Organizational Dues	0	0	0	0
028 Transfers To General Services *	0	0	0	0
030 Equipment New/Replacement	0	0	40,000	0
040 Indirect Costs *	0	0	0	0
041 Audit Fund Set Aside *	0	0	457	342
066 Employee Training	0	0	0	0
068 Remuneration	0	0	0	0
070 In-State Travel Reimbursement	0	0	0	0
072 Grants-Federal *	0	0	287,000	287,000
080 Out-Of State Travel Reimb	0	0	45,000	0
TOTAL	0	0	457,457	342,543

ESTIMATED SOURCE OF FUNDS FOR COPS METH DTF FFY 10

000 Federal Funds	0	0	457,457	342,543
TOTAL SOURCE OF FUNDS	0	0	457,457	342,543

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

ACCOUNTING UNIT NOTES

\* THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 44630000 EUDL FFY 10

	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	0
040 Indirect Costs *	0	0	816	0
041 Audit Fund Set Aside *	0	0	400	0
049 Transfer to Other State Agencies	0	0	0	0
066 Employee Training	0	0	500	0
067 Training of Providers	0	0	5,000	0
070 In-State Travel Reimbursement	0	0	1,000	0
072 Grants-Federal *	0	0	386,284	0
080 Out-Of State Travel Reimb	0	0	1,000	0
TOTAL	0	0	400,000	0
ESTIMATED SOURCE OF FUNDS FOR EUDL FFY 10				
000 Federal Funds	0	0	400,000	0
TOTAL SOURCE OF FUNDS	0	0	400,000	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

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

ACCOUNTING UNIT NOTES

\* THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 44640000 EUDL FFY 11

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	0	5,000
040 Indirect Costs *	0	0	0	816
041 Audit Fund Set Aside *	0	0	0	400
049 Transfer to Other State Agencies *	0	0	0	0
066 Employee Training	0	0	0	500
067 Training of Providers	0	0	0	5,000
070 In-State Travel Reimbursement	0	0	0	1,000
072 Grants-Federal	0	0	0	386,284
080 Out-Of State Travel Reimb	0	0	0	1,000
TOTAL	0	0	0	400,000
ESTIMATED SOURCE OF FUNDS FOR EUDL FFY 11				
000 Federal Funds	0	0	0	400,000
TOTAL SOURCE OF FUNDS	0	0	0	400,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 44650000 SDVRIP FFY 10

		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	100	0
072 Grants-Federal	*	0	0	999,900	0
TOTAL		0	0	1,000,000	0
ESTIMATED SOURCE OF FUNDS FOR SDVRIP FFY 10					
000 Federal Funds		0	0	1,000,000	0
TOTAL SOURCE OF FUNDS		0	0	1,000,000	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

ACCOUNTING UNIT NOTES

\* THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 44660000 SDVRIP FFY 11

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	0	0	100
072 Grants-Federal	0	0	0	999,900
TOTAL	0	0	0	1,000,000
ESTIMATED SOURCE OF FUNDS FOR SDVRIP FFY 11				
000 Federal Funds	0	0	0	1,000,000
TOTAL SOURCE OF FUNDS	0	0	0	1,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 44670000 COVERDELL FFY 10

	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	0
030 Equipment New/Replacement	0	0	6,805	0
037 Technology - Hardware	0	0	1,350	0
038 Technology - Software	0	0	1,500	0
040 Indirect Costs *	0	0	3,755	0
041 Audit Fund Set Aside *	0	0	150	0
046 Consultants	0	0	50,000	0
049 Transfer to Other State Agencies	0	0	0	0
066 Employee Training	0	0	500	0
070 In-State Travel Reimbursement	0	0	1,000	0
072 Grants-Federal *	0	0	78,595	0
080 Out-Of State Travel Reimb	0	0	1,000	0
TOTAL	0	0	149,655	0
ESTIMATED SOURCE OF FUNDS FOR COVERDELL FFY 10				
000 Federal Funds	0	0	149,655	0
TOTAL SOURCE OF FUNDS	0	0	149,655	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

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

ACCOUNTING UNIT NOTES

\* THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 44680000 COVERDELL FFY 11

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	0	5,000
030 Equipment New/Replacement	0	0	0	9,874
038 Technology - Software	0	0	0	1,500
040 Indirect Costs *	0	0	0	3,755
041 Audit Fund Set Aside *	0	0	0	150
046 Consultants	0	0	0	50,000
049 Transfer to Other State Agencies	0	0	0	0
066 Employee Training	0	0	0	500
070 In-State Travel Reimbursement	0	0	0	1,000
072 Grants-Federal	0	0	0	78,595
080 Out-Of State Travel Reimb	0	0	0	1,000
TOTAL	0	0	0	151,374
ESTIMATED SOURCE OF FUNDS FOR COVERDELL FFY 11				
000 Federal Funds	0	0	0	151,374
TOTAL SOURCE OF FUNDS	0	0	0	151,374
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 44690000 PSN FFY 10

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs	*	0	0	163	0
041 Audit Fund Set Aside	*	0	0	150	0
049 Transfer to Other State Agencies		0	0	0	0
066 Employee Training		0	0	500	0
070 In-State Travel Reimbursement		0	0	1,000	0
072 Grants-Federal	*	0	0	147,187	0
080 Out-Of State Travel Reimb		0	0	1,000	0
TOTAL		0	0	150,000	0
ESTIMATED SOURCE OF FUNDS FOR PSN FFY 10					
000 Federal Funds		0	0	150,000	0
TOTAL SOURCE OF FUNDS		0	0	150,000	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

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

ACCOUNTING UNIT NOTES

\* THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 44700000 PSN FFY 11

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs	*	0	0	0	163
041 Audit Fund Set Aside	*	0	0	0	150
049 Transfer to Other State Agencies		0	0	0	0
066 Employee Training		0	0	0	500
070 In-State Travel Reimbursement		0	0	0	1,000
072 Grants-Federal		0	0	0	147,187
080 Out-Of State Travel Reimb		0	0	0	1,000
TOTAL		0	0	0	150,000
ESTIMATED SOURCE OF FUNDS FOR PSN FFY 11					
000 Federal Funds		0	0	0	150,000
TOTAL SOURCE OF FUNDS		0	0	0	150,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

- 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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 44710000 PSN AG FFY 10

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs	*	0	0	163	0
041 Audit Fund Set Aside	*	0	0	150	0
049 Transfer to Other State Agencies		0	0	0	0
066 Employee Training		0	0	500	0
070 In-State Travel Reimbursement		0	0	1,000	0
072 Grants-Federal	*	0	0	147,187	0
080 Out-Of State Travel Reimb		0	0	1,000	0
TOTAL		0	0	150,000	0

ESTIMATED SOURCE OF FUNDS FOR PSN AG FFY 10

000 Federal Funds		0	0	150,000	0
TOTAL SOURCE OF FUNDS		0	0	150,000	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

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

ACCOUNTING UNIT NOTES

\* THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 44720000 PSN AG FFY 11

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs	*	0	0	0	163
041 Audit Fund Set Aside	*	0	0	0	150
049 Transfer to Other State Agencies		0	0	0	0
066 Employee Training		0	0	0	500
070 In-State Travel Reimbursement		0	0	0	1,000
072 Grants-Federal		0	0	0	147,187
080 Out-Of State Travel Reimb		0	0	0	1,000
TOTAL		0	0	0	150,000
ESTIMATED SOURCE OF FUNDS FOR PSN AG FFY 11					
000 Federal Funds		0	0	0	150,000
TOTAL SOURCE OF FUNDS		0	0	0	150,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

- 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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 44730000 RENETRY FFY 10

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs	*	0	0	163	0
041 Audit Fund Set Aside	*	0	0	500	0
049 Transfer to Other State Agencies		0	0	0	0
066 Employee Training		0	0	500	0
070 In-State Travel Reimbursement		0	0	1,000	0
072 Grants-Federal	*	0	0	496,837	0
080 Out-Of State Travel Reimb		0	0	1,000	0
TOTAL		0	0	500,000	0
ESTIMATED SOURCE OF FUNDS FOR RENETRY FFY 10					
000 Federal Funds		0	0	500,000	0
001 Transfer from Other Agencies		0	0	0	0
TOTAL SOURCE OF FUNDS		0	0	500,000	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

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

ACCOUNTING UNIT NOTES

\* THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 44740000 RENETRY FFY 11

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs *	0	0	0	163
041 Audit Fund Set Aside *	0	0	0	500
049 Transfer to Other State Agencies	0	0	0	0
066 Employee Training	0	0	0	500
070 In-State Travel Reimbursement	0	0	0	1,000
072 Grants-Federal	0	0	0	496,837
080 Out-Of State Travel Reimb	0	0	0	1,000
TOTAL	0	0	0	500,000
ESTIMATED SOURCE OF FUNDS FOR RENETRY FFY 11				
000 Federal Funds	0	0	0	500,000
001 Transfer from Other Agencies	0	0	0	0
TOTAL SOURCE OF FUNDS	0	0	0	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

- 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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 44750000 RSAT FFY 10

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs	*	0	0	163	0
041 Audit Fund Set Aside	*	0	0	75	0
049 Transfer to Other State Agencies		0	0	0	0
066 Employee Training		0	0	500	0
070 In-State Travel Reimbursement		0	0	1,000	0
072 Grants-Federal	*	0	0	72,262	0
080 Out-Of State Travel Reimb		0	0	1,000	0
TOTAL		0	0	75,000	0
ESTIMATED SOURCE OF FUNDS FOR RSAT FFY 10					
000 Federal Funds		0	0	75,000	0
TOTAL SOURCE OF FUNDS		0	0	75,000	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

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

ACCOUNTING UNIT NOTES

\* THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 44760000 RSAT FFY 11

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs	*	0	0	0	163
041 Audit Fund Set Aside	*	0	0	0	75
049 Transfer to Other State Agencies		0	0	0	0
066 Employee Training		0	0	0	500
070 In-State Travel Reimbursement		0	0	0	1,000
072 Grants-Federal		0	0	0	72,262
080 Out-Of State Travel Reimb		0	0	0	1,000
TOTAL		0	0	0	75,000
ESTIMATED SOURCE OF FUNDS FOR RSAT FFY 11					
000 Federal Funds		0	0	0	75,000
TOTAL SOURCE OF FUNDS		0	0	0	75,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

- 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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 44770000 RDVCV FFY 10

	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	0
026 Organizational Dues	0	0	5,000	0
040 Indirect Costs *	0	0	1,143	0
041 Audit Fund Set Aside *	0	0	1,000	0
049 Transfer to Other State Agencies	0	0	0	0
066 Employee Training	0	0	500	0
070 In-State Travel Reimbursement	0	0	1,000	0
072 Grants-Federal *	0	0	980,357	0
080 Out-Of State Travel Reimb	0	0	1,000	0
TOTAL	0	0	1,000,000	0
ESTIMATED SOURCE OF FUNDS FOR RDVCV FFY 10				
000 Federal Funds	0	0	1,000,000	0
TOTAL SOURCE OF FUNDS	0	0	1,000,000	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

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

ACCOUNTING UNIT NOTES

\* THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 50120000 RDVCV FFY 11

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	0	10,000
026 Organizational Dues	0	0	0	5,000
040 Indirect Costs *	0	0	0	1,143
041 Audit Fund Set Aside *	0	0	0	1,000
049 Transfer to Other State Agencies	0	0	0	0
066 Employee Training	0	0	0	500
070 In-State Travel Reimbursement	0	0	0	1,000
072 Grants-Federal	0	0	0	980,357
080 Out-Of State Travel Reimb	0	0	0	1,000
TOTAL	0	0	0	1,000,000
ESTIMATED SOURCE OF FUNDS FOR RDVCV FFY 11				
000 Federal Funds	0	0	0	1,000,000
TOTAL SOURCE OF FUNDS	0	0	0	1,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 50130000 SAC FFY 10

		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	60	0
072 Grants-Federal	*	0	0	59,940	0
TOTAL		0	0	60,000	0
ESTIMATED SOURCE OF FUNDS FOR SAC FFY 10					
000 Federal Funds		0	0	60,000	0
TOTAL SOURCE OF FUNDS		0	0	60,000	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

ACCOUNTING UNIT NOTES

\* THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 50140000 SAC FFY 11

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	0	0	60
072 Grants-Federal	0	0	0	59,940
TOTAL	0	0	0	60,000
ESTIMATED SOURCE OF FUNDS FOR SAC FFY 11				
000 Federal Funds	0	0	0	60,000
TOTAL SOURCE OF FUNDS	0	0	0	60,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 50150000 SAFE FFY 10

	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	0
026 Organizational Dues	0	0	5,000	0
040 Indirect Costs *	0	0	1,143	0
041 Audit Fund Set Aside *	0	0	1,000	0
049 Transfer to Other State Agencies	0	0	0	0
066 Employee Training	0	0	500	0
070 In-State Travel Reimbursement	0	0	1,000	0
072 Grants-Federal *	0	0	980,357	0
080 Out-Of State Travel Reimb	0	0	1,000	0
TOTAL	0	0	1,000,000	0
ESTIMATED SOURCE OF FUNDS FOR SAFE FFY 10				
000 Federal Funds	0	0	1,000,000	0
TOTAL SOURCE OF FUNDS	0	0	1,000,000	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

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

ACCOUNTING UNIT NOTES

\* THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 50160000 SAFE FFY 11

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	0	10,000
026 Organizational Dues	0	0	0	5,000
040 Indirect Costs *	0	0	0	1,143
041 Audit Fund Set Aside *	0	0	0	1,000
049 Transfer to Other State Agencies	0	0	0	0
066 Employee Training	0	0	0	500
070 In-State Travel Reimbursement	0	0	0	1,000
072 Grants-Federal	0	0	0	980,357
080 Out-Of State Travel Reimb	0	0	0	1,000
TOTAL	0	0	0	1,000,000
ESTIMATED SOURCE OF FUNDS FOR SAFE FFY 11				
000 Federal Funds	0	0	0	1,000,000
TOTAL SOURCE OF FUNDS	0	0	0	1,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 50170000 VAWA FFY 10

	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	0
026 Organizational Dues	0	0	5,000	0
040 Indirect Costs *	0	0	4,408	0
041 Audit Fund Set Aside *	0	0	1,500	0
049 Transfer to Other State Agencies	0	0	0	0
066 Employee Training	0	0	500	0
067 Training of Providers	0	0	50,000	0
070 In-State Travel Reimbursement	0	0	1,000	0
072 Grants-Federal *	0	0	1,426,592	0
080 Out-Of State Travel Reimb	0	0	1,000	0
TOTAL	0	0	1,500,000	0
ESTIMATED SOURCE OF FUNDS FOR VAWA FFY 10				
000 Federal Funds	0	0	1,500,000	0
TOTAL SOURCE OF FUNDS	0	0	1,500,000	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

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

ACCOUNTING UNIT NOTES

\* THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 50200000 VAWA FFY 11

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	0	10,000
026 Organizational Dues	0	0	0	5,000
040 Indirect Costs *	0	0	0	4,408
041 Audit Fund Set Aside *	0	0	0	1,500
049 Transfer to Other State Agencies	0	0	0	0
066 Employee Training	0	0	0	500
067 Training of Providers	0	0	0	50,000
070 In-State Travel Reimbursement	0	0	0	1,000
072 Grants-Federal	0	0	0	1,426,592
080 Out-Of State Travel Reimb	0	0	0	1,000
TOTAL	0	0	0	1,500,000
ESTIMATED SOURCE OF FUNDS FOR VAWA FFY 11				
000 Federal Funds	0	0	0	1,500,000
TOTAL SOURCE OF FUNDS	0	0	0	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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 50210000 VOCA FFY 10

	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	0
026 Organizational Dues	0	0	5,000	0
040 Indirect Costs *	0	0	4,408	0
041 Audit Fund Set Aside *	0	0	2,500	0
049 Transfer to Other State Agencies	0	0	0	0
066 Employee Training	0	0	500	0
067 Training of Providers	0	0	50,000	0
070 In-State Travel Reimbursement	0	0	1,000	0
072 Grants-Federal *	0	0	2,425,592	0
080 Out-Of State Travel Reimb	0	0	1,000	0
TOTAL	0	0	2,500,000	0

ESTIMATED SOURCE OF FUNDS FOR VOCA FFY 10

000 Federal Funds	0	0	2,500,000	0
TOTAL SOURCE OF FUNDS	0	0	2,500,000	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

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

ACCOUNTING UNIT NOTES

\* THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 50270000 VOCA FFY 11

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	0	10,000
026 Organizational Dues	0	0	0	5,000
040 Indirect Costs *	0	0	0	4,408
041 Audit Fund Set Aside *	0	0	0	2,500
049 Transfer to Other State Agencies	0	0	0	0
066 Employee Training	0	0	0	500
067 Training of Providers	0	0	0	50,000
070 In-State Travel Reimbursement	0	0	0	1,000
072 Grants-Federal	0	0	0	2,425,592
080 Out-Of State Travel Reimb	0	0	0	1,000
TOTAL	0	0	0	2,500,000

ESTIMATED SOURCE OF FUNDS FOR VOCA FFY 11

000 Federal Funds	0	0	0	2,500,000
TOTAL SOURCE OF FUNDS	0	0	0	2,500,000

NUMBER OF POSITIONS

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

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 33980000 EDWARD BYRNE JUSTICE ASSIST

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	227	0	0
041 Audit Fund Set Aside *	0	942	0	0
066 Employee Training	0	14,479	0	0
070 In-State Travel Reimbursement	0	1,324	0	0
072 Grants-Federal *	0	587,438	50,000	0
TOTAL	0	604,410	50,000	0
ESTIMATED SOURCE OF FUNDS FOR EDWARD BYRNE JUSTICE ASSIST				
000 Federal Funds	0	604,410	50,000	0
TOTAL SOURCE OF FUNDS	0	604,410	50,000	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  
 072 F. This appropriation shall not lapse until June 30, 2011

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 34240000 FY06 ED BYRNE JUSTICE ASSIST

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED	
041	Audit Fund Set Aside	*	0	1,129	730	0
072	Grants-Federal	*	0	991,859	729,270	0
	TOTAL		0	992,988	730,000	0
ESTIMATED SOURCE OF FUNDS FOR FY06 ED BYRNE JUSTICE ASSIST						
000	Federal Funds		0	992,988	730,000	0
	TOTAL SOURCE OF FUNDS		0	992,988	730,000	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

ACCOUNTING UNIT NOTES

\* THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 34660000 FY07 JAG GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	85,000	85,000	0
020 Current Expenses	0	82,600	80,748	0
022 Rents-Leases Other Than State	0	0	51,000	0
040 Indirect Costs *	0	21,352	21,352	0
041 Audit Fund Set Aside *	0	1,713	800	0
066 Employee Training	0	45,000	45,000	0
067 Training of Providers	0	0	0	0
068 Remuneration	0	0	35,000	0
070 In-State Travel Reimbursement	0	4,000	0	0
072 Grants-Federal *	0	1,436,706	913,900	0
080 Out-Of State Travel Reimb	0	0	40,000	0
TOTAL	0	1,676,371	1,272,800	0
ESTIMATED SOURCE OF FUNDS FOR FY07 JAG GRANT				
000 Federal Funds	0	1,676,371	1,272,800	0
TOTAL SOURCE OF FUNDS	0	1,676,371	1,272,800	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

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

ACCOUNTING UNIT NOTES

\* THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 50580000 BYRNE FFY 08

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	1,000	0	1,000
020 Current Expenses	0	2,500	0	2,500
022 Rents-Leases Other Than State	0	1,000	0	1,000
040 Indirect Costs *	0	555	0	555
041 Audit Fund Set Aside *	0	630	0	630
066 Employee Training	0	1,000	0	1,000
068 Remuneration	0	1,000	0	1,000
070 In-State Travel Reimbursement	0	1,000	0	1,000
072 Grants-Federal	0	620,518	0	620,518
080 Out-Of State Travel Reimb	0	1,000	0	1,000
TOTAL	0	630,203	0	630,203

ESTIMATED SOURCE OF FUNDS FOR BYRNE FFY 08

000 Federal Funds	0	630,203	0	630,203
TOTAL SOURCE OF FUNDS	0	630,203	0	630,203

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 34180000 VAWA 2006

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	737	0	0
072 Grants-Federal	0	319,795	0	0
TOTAL	0	320,532	0	0
ESTIMATED SOURCE OF FUNDS FOR VAWA 2006				
000 Federal Funds	0	320,532	0	0
TOTAL SOURCE OF FUNDS	0	320,532	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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 34530000 2007 VIOLENCE AGAINST WOMEN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
026 Organizational Dues	0	1,500	0	0
041 Audit Fund Set Aside *	0	753	753	0
072 Grants-Federal *	0	750,744	104,000	0
TOTAL	0	752,997	104,753	0
ESTIMATED SOURCE OF FUNDS FOR 2007 VIOLENCE AGAINST WOMEN				
000 Federal Funds	0	752,997	104,753	0
TOTAL SOURCE OF FUNDS	0	752,997	104,753	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

ACCOUNTING UNIT NOTES

\* THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 50590000 VAWA FFY 08

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	6,500	6,500	0
026 Organizational Dues	0	500	500	0
030 Equipment New/Replacement	0	1,000	1,000	0
041 Audit Fund Set Aside *	0	949	949	0
070 In-State Travel Reimbursement	0	1,000	1,000	0
072 Grants-Federal *	0	259,051	259,051	0
080 Out-Of State Travel Reimb	0	1,000	1,000	0
102 Contracts for program services	0	30,000	30,000	0
TOTAL	0	300,000	300,000	0
ESTIMATED SOURCE OF FUNDS FOR VAWA FFY 08				
000 Federal Funds	0	300,000	300,000	0
TOTAL SOURCE OF FUNDS	0	300,000	300,000	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

ACCOUNTING UNIT NOTES

\* THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 34100000 VOCA 2006

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
026 Organizational Dues	0	500	0	0
041 Audit Fund Set Aside *	0	467	467	0
072 Grants-Federal	0	464,612	2,000	0
TOTAL	0	465,579	2,467	0
ESTIMATED SOURCE OF FUNDS FOR VOCA 2006				
000 Federal Funds	0	465,579	2,467	0
TOTAL SOURCE OF FUNDS	0	465,579	2,467	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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 34500000 VOCA 2007

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
026 Organizational Dues	0	2,000	2,000	0
040 Indirect Costs *	0	122	122	0
041 Audit Fund Set Aside *	0	1,642	1,642	0
072 Grants-Federal	0	1,087,103	54,236	0
TOTAL	0	1,090,867	58,000	0
ESTIMATED SOURCE OF FUNDS FOR VOCA 2007				
000 Federal Funds	0	1,090,867	58,000	0
TOTAL SOURCE OF FUNDS	0	1,090,867	58,000	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

- 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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 33810000 NATL CRIMINAL HISTORY IMPRVMT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	61	0	0
072 Grants-Federal	0	511,709	0	0
TOTAL	0	511,770	0	0
ESTIMATED SOURCE OF FUNDS FOR NATL CRIMINAL HISTORY IMPRVMT				
000 Federal Funds	0	511,770	0	0
TOTAL SOURCE OF FUNDS	0	511,770	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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 34260000 FFY 06 NCHIP GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	61	0	0
072 Grants-Federal	0	61,441	0	0
TOTAL	0	61,502	0	0
ESTIMATED SOURCE OF FUNDS FOR FFY 06 NCHIP GRANT				
000 Federal Funds	0	61,502	0	0
TOTAL SOURCE OF FUNDS	0	61,502	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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 34110000 RESIDENTIAL SUB ABUSE TREATMNT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	53	53	0
072 Grants-Federal	0	52,858	39,947	0
TOTAL	0	52,911	40,000	0
ESTIMATED SOURCE OF FUNDS FOR RESIDENTIAL SUB ABUSE TREATMNT				
000 Federal Funds	0	52,911	40,000	0
TOTAL SOURCE OF FUNDS	0	52,911	40,000	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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 34550000 RESIDENT SUBSTANCE ABUSE TRTMT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	52	0	0
072 Grants-Federal	0	51,202	0	0
TOTAL	0	51,254	0	0
ESTIMATED SOURCE OF FUNDS FOR RESIDENT SUBSTANCE ABUSE TRTMT				
000 Federal Funds	0	51,254	0	0
TOTAL SOURCE OF FUNDS	0	51,254	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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 50620000 RSAT FFY 08

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	49	49	0
072 Grants-Federal	0	48,771	2,000	0
TOTAL	0	48,820	2,049	0
ESTIMATED SOURCE OF FUNDS FOR RSAT FFY 08				
000 Federal Funds	0	48,820	2,049	0
TOTAL SOURCE OF FUNDS	0	48,820	2,049	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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 34650000 CHILDREN

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs	*	0	9,947	9,947	0
041 Audit Fund Set Aside	*	0	110	110	0
067 Training of Providers	*	0	100,094	39,943	0
TOTAL		0	110,151	50,000	0
ESTIMATED SOURCE OF FUNDS FOR CHILDREN					
000 Federal Funds		0	110,151	50,000	0
TOTAL SOURCE OF FUNDS		0	110,151	50,000	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

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

ACCOUNTING UNIT NOTES

\* THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 34540000 ENFORCING UNDERAGE DRINK LAWS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs *	0	343	343	0
072 Grants-Federal	0	342,530	7,000	0
TOTAL	0	342,873	7,343	0
ESTIMATED SOURCE OF FUNDS FOR ENFORCING UNDERAGE DRINK LAWS				
000 Federal Funds	0	342,873	7,343	0
TOTAL SOURCE OF FUNDS	0	342,873	7,343	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

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.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 50630000 EUDL 08

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	350	350	0
072 Grants-Federal	0	349,650	16,000	0
TOTAL	0	350,000	16,350	0
ESTIMATED SOURCE OF FUNDS FOR EUDL 08				
000 Federal Funds	0	350,000	16,350	0
TOTAL SOURCE OF FUNDS	0	350,000	16,350	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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 34290000 GOING HOME REENTRY PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
072 Grants-Federal	0	1,376,283	50,000	0
TOTAL	0	1,376,283	50,000	0
ESTIMATED SOURCE OF FUNDS FOR GOING HOME REENTRY PROGRAM				
000 Federal Funds	0	0	50,000	0
001 Transfer from Other Agencies	0	1,376,283	0	0
TOTAL SOURCE OF FUNDS	0	1,376,283	50,000	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 34210000 FY 2006 FORENSIC SCIENCE IMPRV

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	48	48	0
072 Grants-Federal	0	47,479	2,000	0
TOTAL	0	47,527	2,048	0
ESTIMATED SOURCE OF FUNDS FOR FY 2006 FORENSIC SCIENCE IMPRV				
000 Federal Funds	0	47,527	2,048	0
TOTAL SOURCE OF FUNDS	0	47,527	2,048	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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 34680000 FY 2007 FORENSIC SCIENCE IMPRV

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	7	7	0
072 Grants-Federal	0	136,651	15,000	0
TOTAL	0	136,658	15,007	0
ESTIMATED SOURCE OF FUNDS FOR FY 2007 FORENSIC SCIENCE IMPRV				
000 Federal Funds	0	136,658	15,007	0
TOTAL SOURCE OF FUNDS	0	136,658	15,007	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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 49510000 FFY 2007 PSN ANTI-GANG 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	136	136	0
072 Grants-Federal	0	135,561	12,000	0
TOTAL	0	135,697	12,136	0
ESTIMATED SOURCE OF FUNDS FOR FFY 2007 PSN ANTI-GANG PROGRAM				
000 Federal Funds	0	135,697	12,136	0
TOTAL SOURCE OF FUNDS	0	135,697	12,136	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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 34230000 FFY 2006 PSN 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	63	0	0
072 Grants-Federal	0	63,326	0	0
TOTAL	0	63,389	0	0
ESTIMATED SOURCE OF FUNDS FOR FFY 2006 PSN PROGRAM				
000 Federal Funds	0	63,389	0	0
TOTAL SOURCE OF FUNDS	0	63,389	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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 49520000 2007 PSN GUN CRIME 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	94	94	0
072 Grants-Federal	0	94,358	7,000	0
TOTAL	0	94,452	7,094	0
ESTIMATED SOURCE OF FUNDS FOR 2007 PSN GUN CRIME PROGRAM				
000 Federal Funds	0	94,452	7,094	0
TOTAL SOURCE OF FUNDS	0	94,452	7,094	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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 50640000 SDURIP

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	70	70	0
072 Grants-Federal	0	70,325	0	0
TOTAL	0	70,395	70	0
ESTIMATED SOURCE OF FUNDS FOR SDURIP				
000 Federal Funds	0	70,395	70	0
TOTAL SOURCE OF FUNDS	0	70,395	70	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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 50650000 TSRP GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
013 Personal Services-Unclassified 3	0	0	61,294	61,294
020 Current Expenses	0	1,884	5,000	5,000
027 Transfers To DOIT	0	0	3,637	3,667
040 Indirect Costs *	0	7,514	6,449	6,537
059 Temp Full Time	0	73,942	0	0
060 Benefits	0	44,821	27,558	28,989
070 In-State Travel Reimbursement	0	7,694	5,000	5,000
080 Out-Of State Travel Reimb	0	7,725	5,000	5,000
TOTAL	0	143,580	113,938	115,487

ESTIMATED SOURCE OF FUNDS FOR TSRP GRANT

000 Federal Funds	0	0	86,593	87,770
001 Transfer from Other Agencies *	0	108,802	0	0
009 Agency Income *	0	34,778	27,345	27,717
TOTAL SOURCE OF FUNDS	0	143,580	113,938	115,487

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	1	1
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.
- 001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14



02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT  
 50610000 VOCA - FFY 08

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
026 Organizational Dues	0	1,500	1,500	0
040 Indirect Costs *	0	99	99	0
041 Audit Fund Set Aside *	0	1,720	1,720	0
072 Grants-Federal *	0	1,717,681	515,000	0
TOTAL	0	1,721,000	518,319	0
ESTIMATED SOURCE OF FUNDS FOR VOCA - FFY 08				
000 Federal Funds	0	1,721,000	518,319	0
TOTAL SOURCE OF FUNDS	0	1,721,000	518,319	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

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

ACCOUNTING UNIT NOTES

\* THE APPROPRIATIONS IN THIS ACCOUNTING UNIT SHALL NOT LAPSE UNTIL JUNE 30, 2011.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 20 DEPARTMENT OF JUSTICE  
 20 JUSTICE, DEPT OF  
 201510 GRANTS MANAGEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
GRT201510 GRANTS MANAGEMENT				
EXPENSE TOTAL	815,046	13,161,010	15,987,427	13,305,117
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	503,486	11,294,931	15,597,534	12,910,217
OTHER FUNDS	174,300	1,808,602	333,187	336,439
GENERAL FUND	137,260	57,477	56,706	58,461
TOTAL	815,046	13,161,010	15,987,427	13,305,117
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED	0	0	1	1
TOTAL NUMBER OF POSITIONS	8	8	9	9
<b>DEPARTMENT TOTALS</b>				
00020 DEPARTMENT OF JUSTICE				
EXPENSE TOTAL	15,267,321	28,894,084	32,162,350	29,892,059
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,599,249	12,590,526	16,845,445	14,183,201
OTHER FUNDS	3,591,866	5,611,766	4,447,599	4,512,006
GENERAL FUND	10,076,206	10,691,792	10,401,422	10,726,946
HIGHWAY FUND	0	0	467,884	469,906
TOTAL	15,267,321	28,894,084	32,162,350	29,892,059
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	64	64	65	65
UNCLASSIFIED	74	74	77	77
TOTAL NUMBER OF POSITIONS	138	138	142	142

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 72 BANK COMMISSION  
 72 BANK COMMISSION  
 720010 BANKING  
 20460000 BANKING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	902,750	1,071,261	1,111,568	1,143,602
011 Personal Services-Unclassified	97,517	101,357	105,263	105,263
020 Current Expenses	57,866	55,772	55,772	55,772
022 Rents-Leases Other Than State	38,295	82,000	86,923	87,499
023 Heat- Electricity - Water	0	8,200	1	1
024 Maint.Other Than Build.- Grnds	0	250	250	250
026 Organizational Dues	12,469	16,500	16,500	16,500
027 Transfers To DOIT *	84,592	121,062	149,168	157,736
030 Equipment New/Replacement	5,181	1,057	16,366	17,084
040 Indirect Costs *	13,556	25,500	27,400	27,458
060 Benefits	436,910	545,459	618,850	659,525
064 Ret-Pension Bene-Health Ins *	55,879	80,000	60,000	60,000
066 Employee Training	33,378	41,000	41,000	41,000
070 In-State Travel Reimbursement	54,995	55,000	70,000	70,000
080 Out-Of State Travel Reimb	12,131	27,294	27,294	27,294
202 Relocation	7,590	1	1	1
TOTAL	1,813,109	2,231,713	2,386,356	2,468,985
ESTIMATED SOURCE OF FUNDS FOR BANKING				
008 Agency Income *	862,179	912,648	1,001,013	1,035,639
009 Agency Income *	950,930	1,319,065	1,385,343	1,433,346
TOTAL SOURCE OF FUNDS	1,813,109	2,231,713	2,386,356	2,468,985
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	20	20
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	21	21	21	21

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 72 BANK COMMISSION  
 72 BANK COMMISSION  
 720010 BANKING

	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.
- 064 F. This appropriation shall not lapse until June 30, 2011
- 008 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

**ACTIVITY TOTALS**

BNK720010 BANKING

EXPENSE TOTAL	1,813,109	2,231,713	2,386,356	2,468,985
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	1,813,109	2,231,713	2,386,356	2,468,985
GENERAL FUND	0	0	0	0
TOTAL	1,813,109	2,231,713	2,386,356	2,468,985
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	20	20
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	21	21	21	21

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 72 BANK COMMISSION  
 72 BANK COMMISSION  
 720510 CONSUMER CREDIT DIVISION  
 20430000 CONSUMER CREDIT DIVISION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,149,031	1,327,638	1,423,770	1,454,408
012 Personal Services-Unclassified 2	84,730	87,663	91,206	91,206
020 Current Expenses	60,585	58,746	58,746	58,746
022 Rents-Leases Other Than State	52,375	118,000	121,031	122,346
023 Heat- Electricity - Water	0	11,800	1	1
024 Maint.Other Than Build.- Grnds	0	2,500	2,500	2,500
026 Organizational Dues	2,000	3,000	3,000	3,000
027 Transfers To DOIT *	80,302	121,063	149,169	157,737
030 Equipment New/Replacement	61,619	14,105	3,634	2,916
040 Indirect Costs *	35,000	35,000	36,900	36,959
049 Transfer to Other State Agencies *	1,050	1,050	1,050	1,050
050 Personal Service-Temp/Appointe	13,556	16,783	17,000	17,001
060 Benefits	510,650	658,219	683,584	724,946
064 Ret-Pension Bene-Health Ins *	14,303	45,000	30,000	30,000
066 Employee Training	35,634	41,000	41,000	45,000
069 Promotional - Marketing Expenses	15,839	125,000	125,000	125,000
070 In-State Travel Reimbursement	26,076	51,025	65,000	65,000
080 Out-Of State Travel Reimb	12,476	12,408	12,408	12,408
202 Relocation	35,122	1	1	1
TOTAL	2,190,348	2,730,001	2,865,000	2,950,225
ESTIMATED SOURCE OF FUNDS FOR CONSUMER CREDIT DIVISION				
008 Agency Income *	389,410	721,260	719,743	739,958
009 Agency Income *	1,800,938	2,008,741	2,145,257	2,210,267
TOTAL SOURCE OF FUNDS	2,190,348	2,730,001	2,865,000	2,950,225
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	28	28	28	28
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	29	29	29	29

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 72 BANK COMMISSION  
 72 BANK COMMISSION  
 720510 CONSUMER CREDIT DIVISION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>CLASS NOTES</b>				
027	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
040	E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			
049	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
064	F. This appropriation shall not lapse until June 30, 2011			
008	I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			
009	I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			
<b>ACTIVITY TOTALS</b>				
CCD720510 CONSUMER CREDIT DIVISION				
EXPENSE TOTAL	2,190,348	2,730,001	2,865,000	2,950,225
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	2,190,348	2,730,001	2,865,000	2,950,225
GENERAL FUND	0	0	0	0
TOTAL	2,190,348	2,730,001	2,865,000	2,950,225
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	28	28	28	28
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	29	29	29	29

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 72 BANK COMMISSION  
 72 BANK COMMISSION  
 721010 WORKERS COMPENSATION  
 85870000 WORKERS COMPENSATION

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation	*	52,062	2,000	1,000	1,000
TOTAL		52,062	2,000	1,000	1,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION					
008 Agency Income	*	0	2,000	1,000	1,000
009 Agency Income		52,062	0	0	0
TOTAL SOURCE OF FUNDS		52,062	2,000	1,000	1,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

008 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 72 BANK COMMISSION  
 72 BANK COMMISSION  
 721010 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
WKC721010 WORKERS COMPENSATION				
EXPENSE TOTAL	52,062	2,000	1,000	1,000
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	52,062	2,000	1,000	1,000
GENERAL FUND	0	0	0	0
TOTAL	52,062	2,000	1,000	1,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 72 BANK COMMISSION  
 72 BANK COMMISSION  
 721510 UNEMPLOYMENT COMPENSATION  
 61680000 UNEMPLOYMENT COMPENSATION

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation	*	0	100	100	100
TOTAL		0	100	100	100
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
008 Agency Income	*	0	100	100	100
TOTAL SOURCE OF FUNDS		0	100	100	100
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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 72 BANK COMMISSION  
 72 BANK COMMISSION  
 721510 UNEMPLOYMENT COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
UNC721510 UNEMPLOYMENT COMPENSATION				
EXPENSE TOTAL	0	100	100	100
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	100	100	100
GENERAL FUND	0	0	0	0
TOTAL	0	100	100	100
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>DEPARTMENT TOTALS</b>				
00072 BANK COMMISSION				
EXPENSE TOTAL	4,055,519	4,963,814	5,252,456	5,420,310
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	4,055,519	4,963,814	5,252,456	5,420,310
GENERAL FUND	0	0	0	0
TOTAL	4,055,519	4,963,814	5,252,456	5,420,310
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	48	48	48	48
UNCLASSIFIED	2	2	2	2
TOTAL NUMBER OF POSITIONS	50	50	50	50

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 73 REGULATORY BOARDS & COMM  
 73 PUBLIC EMPLOYEES LABOR RLTN BD  
 730010 PUBLIC EMPL.LABOR RELATIONS BD  
 20660000 PUBLIC EMPLOYEES LABOR RELAT'N

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	215,914	249,854	260,579	266,842
020 Current Expenses	10,741	12,573	11,819	12,196
022 Rents-Leases Other Than State	30,548	30,840	32,382	33,924
026 Organizational Dues	195	450	450	450
027 Transfers To DOIT *	2,321	2,835	8,484	5,884
030 Equipment New/Replacement	2,865	2,400	600	600
046 Consultants	1,088	1,500	900	1,200
050 Personal Service-Temp/Appointe	4,400	9,623	8,400	9,250
060 Benefits	103,370	116,931	127,753	136,050
070 In-State Travel Reimbursement	4,079	4,200	3,700	4,200
080 Out-Of State Travel Reimb	0	1,950	550	1,250
TOTAL	375,521	433,156	455,617	471,846
ESTIMATED SOURCE OF FUNDS FOR PUBLIC EMPLOYEES LABOR RELAT'N				
009 Agency Income *	3,240	3,190	3,600	4,800
General Fund	372,281	429,966	452,017	467,046
TOTAL SOURCE OF FUNDS	375,521	433,156	455,617	471,846
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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 73 REGULATORY BOARDS & COMM  
 73 PUBLIC EMPLOYEES LABOR RLTN BD  
 730010 PUBLIC EMPL.LABOR RELATIONS BD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
PEL730010 PUBLIC EMPL.LABOR RELATIONS BD				
EXPENSE TOTAL	375,521	433,156	455,617	471,846
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	3,240	3,190	3,600	4,800
GENERAL FUND	372,281	429,966	452,017	467,046
TOTAL	375,521	433,156	455,617	471,846
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5
<b>DEPARTMENT TOTALS</b>				
00073 REGULATORY BOARDS & COMM				
EXPENSE TOTAL	375,521	433,156	455,617	471,846
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	3,240	3,190	3,600	4,800
GENERAL FUND	372,281	429,966	452,017	467,046
TOTAL	375,521	433,156	455,617	471,846
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 86 RACING & CHARITABLE GAMING COMM  
 86 PARI-MUTUEL COMMISSION  
 860010 PARIMUTUEL COMMISSION  
 22100000 PARI-MUTUEL COMMISSION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	288,504	300,694	407,734	414,342
011 Personal Services-Unclassified	70,457	69,295	76,888	77,188
018 Overtime	8,778	12,738	10,000	10,000
019 Holiday Pay	18,605	25,476	20,000	20,000
020 Current Expenses	16,789	30,000	30,000	30,600
022 Rents-Leases Other Than State	21,093	20,000	29,500	30,000
024 Maint.Other Than Build.- Grnds	350	350	500	500
026 Organizational Dues	11,100	13,100	13,000	13,000
027 Transfers To DOIT *	12,760	13,315	17,626	16,426
030 Equipment New/Replacement	49,120	2,500	2,000	1,000
045 Personnel Services/Non Benefit *	78,839	135,000	85,960	90,960
050 Personal Service-Temp/Appointe *	316,318	371,525	298,580	313,580
059 Temp Full Time *	289,699	401,000	176,190	196,192
060 Benefits	253,054	403,783	290,823	309,820
068 Remuneration	9,449	2	1	1
070 In-State Travel Reimbursement	22,598	28,000	30,000	32,000
080 Out-Of State Travel Reimb	8	7,241	7,500	7,500
TOTAL	1,467,521	1,834,019	1,496,302	1,563,109

ESTIMATED SOURCE OF FUNDS FOR PARI-MUTUEL COMMISSION

009 Agency Income *	137,284	208,794	134,986	140,684
General Fund	1,330,237	1,625,225	1,361,316	1,422,425
TOTAL SOURCE OF FUNDS	1,467,521	1,834,019	1,496,302	1,563,109

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	6	6	7	7
UNCLASSIFIED	6	6	6	6
TOTAL NUMBER OF POSITIONS	12	12	13	13

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 86 RACING & CHARITABLE GAMING COMM  
 86 PARI-MUTUEL COMMISSION  
 860010 PARIMUTUEL COMMISSION  
 22100000 PARI-MUTUEL 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

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 045 \* SUCH PORTION OF THIS AMOUNT THAT CONSTITUTES THE COMPENSATION OF THE COMMISSION VETERINARIANS, OFFICIAL STATE STEWARD, OR COMMISSION JUDGES SHALL BE REIMBURSED TO THE STATE BY THE PERSON, ASSOCIATION, OR CORPORATION CONDUCTING THE RACE MEET AND SUCH REIMBURSEMENT SHALL INCLUDE THE EMPLOYER'S SHARE OF OASI TAXES. SUCH FUNDS SHALL BE DEPOSITED AS RESTRICTED REVENUE. THE GOVERNOR AND COUNCIL SHALL ESTABLISH THE SALARIES OF THE COMMISSION VETERINARIANS. FONT-FAMILY: THE COMMISSION SHALL ESTABLISH THE SALARIES OF THE STATE STEWARD AND COMMISSION JUDGES. ANY ADDITIONAL AMOUNTS PAID FOR THESE PURPOSES OVER THE SUMS APPROPRIATED IN OTHER PERSONNEL SERVICES SHALL BE REIMBURSED TO THE STATE BY THE TRACK, INCLUDING OASI, AND THE FUNDS REIMBURSED SHALL BE DEPOSITED AS RESTRICTED REVENUE TO OFFSET OTHER PERSONNEL SERVICES EXPENSE. ANY AMOUNTS REQUIRED IN EXCESS OF BUDGETED AMOUNTS SHALL BE APPROPRIATED ONLY AFTER RECEIVING APPROVAL OF GOVERNOR AND COUNCIL.
- 050 \*SUCH PORTION OF THIS AMOUNT THAT CONSTITUTES THE COMPENSATION OF THE COMMISSION VETERINARIANS OFFICIAL STATE STEWARD, OR COMMISSION JUDGES SHALL BE REIMBURSED TO THE STATE BY THE PERSON, ASSOCIATION, OR CORPORATION CONDUCTING THE RACE MEET AND SUCH REIMBURSEMENT SHALL INCLUDE THE EMPLOYER'S SHARE OF OASI TAXES. SUCH FUNDS SHALL BE DEPOSITED AS RESTRICTED REVENUE. THE GOVERNOR AND COUNCIL SHALL ESTABLISH THE SALARIES OF THE COMMISSION VETERINARIANS. THE COMMISSION SHALL ESTABLISH THE SALARIES OF THE STATE STEWARD AND COMMISSION JUDGES. ANY ADDITIONAL AMOUNTS PAID FOR THESE PURPOSES OVER THE SUMS APPROPRIATED IN OTHER PERSONNEL SERVICES SHALL BE REIMBURSED TO THE STATE BY THE TRACK, INCLUDING OASI, AND THE FUNDS REIMBURSED SHALL BE DEPOSITED AS RESTRICTED REVENUE TO OFFSET OTHER PERSONNEL SERVICES EXPENSE. ANY AMOUNTS REQUIRED IN EXCESS OF BUDGETED AMOUNTS SHALL BE APPROPRIATED ONLY AFTER RECEIVING APPROVAL OF GOVERNOR AND COUNCIL.
- 059 \*SUCH PORTION OF THIS AMOUNT THAT CONSTITUTES THE COMPENSATION OF THE COMMISSION VETERINARIANS OFFICIAL STATE STEWARD, OR COMMISSION JUDGES SHALL BE REIMBURSED TO THE STATE BY THE PERSON, ASSOCIATION, OR CORPORATION CONDUCTING THE RACE MEET AND SUCH REIMBURSEMENT SHALL INCLUDE THE EMPLOYER'S SHARE OF OASI TAXES. SUCH FUNDS SHALL BE DEPOSITED AS RESTRICTED REVENUE. THE GOVERNOR AND COUNCIL SHALL ESTABLISH THE SALARIES OF THE COMMISSION VETERINARIANS. THE COMMISSION SHALL ESTABLISH THE SALARIES OF THE STATE STEWARD AND COMMISSION JUDGES. ANY ADDITIONAL AMOUNTS PAID FOR THESE PURPOSES OVER THE SUMS APPROPRIATED IN OTHER PERSONNEL SERVICES SHALL BE REIMBURSED TO THE STATE BY THE TRACK, INCLUDING OASI, AND THE FUNDS REIMBURSED SHALL BE DEPOSITED AS RESTRICTED REVENUE TO OFFSET OTHER PERSONNEL SERVICES EXPENSE. ANY AMOUNTS REQUIRED IN EXCESS OF BUDGETED AMOUNTS SHALL BE APPROPRIATED ONLY AFTER RECEIVING APPROVAL OF GOVERNOR AND COUNCIL.
- 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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 86 RACING & CHARITABLE GAMING COMM  
 86 PARI-MUTUEL COMMISSION  
 860010 PARIMUTUEL COMMISSION  
 21880000 RACING LABORATORY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	202,550	302,736	0	0
018 Overtime	5,146	5,308	0	0
019 Holiday Pay	1,832	1,911	0	0
020 Current Expenses	34,937	105,000	0	0
026 Organizational Dues	0	690	0	0
027 Transfers To DOIT	14,489	11,066	0	0
028 Transfers To General Services	63,984	66,404	0	0
030 Equipment New/Replacement	273	5,000	0	0
042 Additional Fringe Benefits	2,998	4,000	0	0
050 Personal Service-Temp/Appointe	10,306	11,677	0	0
060 Benefits	88,843	145,040	0	0
070 In-State Travel Reimbursement	878	1,000	0	0
080 Out-Of State Travel Reimb	7,086	9,644	0	0
TOTAL	433,322	669,476	0	0
ESTIMATED SOURCE OF FUNDS FOR RACING LABORATORY				
009 Agency Income	56,260	121,504	0	0
General Fund	377,062	547,972	0	0
TOTAL SOURCE OF FUNDS	433,322	669,476	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 86 RACING & CHARITABLE GAMING COMM  
 86 PARI-MUTUEL COMMISSION  
 860010 PARIMUTUEL COMMISSION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
PAR860010 PARIMUTUEL COMMISSION				
EXPENSE TOTAL	1,900,843	2,503,495	1,496,302	1,563,109
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	193,544	330,298	134,986	140,684
GENERAL FUND	1,707,299	2,173,197	1,361,316	1,422,425
TOTAL	1,900,843	2,503,495	1,496,302	1,563,109
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	7	7
UNCLASSIFIED	6	6	6	6
TOTAL NUMBER OF POSITIONS	18	18	13	13

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 86 RACING & CHARITABLE GAMING COMM  
 86 PARI-MUTUEL COMMISSION  
 861213 LUCKY SEVEN BINGO  
 22120000 LUCKY SEVEN/BINGO

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	326,223	340,300	395,839	406,684
018 Overtime	6,985	7,431	8,000	8,500
019 Holiday Pay	0	0	6,000	6,000
020 Current Expenses	22,331	25,000	30,000	30,600
022 Rents-Leases Other Than State	18,876	20,000	41,970	42,700
026 Organizational Dues	125	2,500	500	500
027 Transfers To DOIT *	12,137	13,314	25,380	23,654
030 Equipment New/Replacement	3,003	12,000	14,500	30,000
040 Indirect Costs *	14,000	15,000	16,568	17,586
050 Personal Service-Temp/Appointe	12,445	23,353	20,000	20,999
060 Benefits	130,279	163,472	187,270	199,367
064 Ret-Pension Bene-Health Ins	18,575	25,000	20,000	20,000
070 In-State Travel Reimbursement	16,872	20,000	20,000	22,000
080 Out-Of State Travel Reimb	0	7,500	7,500	7,500
251 Bond Payment	20,000	0	0	0
TOTAL	601,851	674,870	793,527	836,090

ESTIMATED SOURCE OF FUNDS FOR LUCKY SEVEN/BINGO

009 Agency Income	0	0	46,356	48,959
Sweepstakes Commission	601,851	674,870	747,171	787,131
TOTAL SOURCE OF FUNDS	601,851	674,870	793,527	836,090

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	9	9	10	10
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	10	10

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.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 86 RACING & CHARITABLE GAMING COMM  
 86 PARI-MUTUEL COMMISSION  
 861213 LUCKY SEVEN BINGO

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
LSB861213 LUCKY SEVEN BINGO				
EXPENSE TOTAL	601,851	674,870	793,527	836,090
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	46,356	48,959
GENERAL FUND	0	0	0	0
SWEEPSTAKES FUND	601,851	674,870	747,171	787,131
TOTAL	601,851	674,870	793,527	836,090
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	10	10
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	10	10

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 86 RACING & CHARITABLE GAMING COMM  
 86 PARI-MUTUEL COMMISSION  
 861313 GAMES OF CHANCE  
 22130000 GAMES OF CHANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	163,624	168,012	175,246
020 Current Expenses	0	0	5,000	5,000
022 Rents-Leases Other Than State	0	0	16,800	17,100
026 Organizational Dues	0	0	300	300
027 Transfers To DOIT *	0	0	9,869	9,198
030 Equipment New/Replacement	0	6,000	0	0
040 Indirect Costs *	0	0	6,690	6,895
060 Benefits	0	79,031	73,440	78,613
070 In-State Travel Reimbursement	0	4,000	4,000	4,000
080 Out-Of State Travel Reimb	0	2,000	2,000	2,000
TOTAL	0	254,655	286,111	298,352
ESTIMATED SOURCE OF FUNDS FOR GAMES OF CHANCE				
Sweepstakes Commission	0	254,655	286,111	298,352
TOTAL SOURCE OF FUNDS	0	254,655	286,111	298,352
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	4	4

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.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 86 RACING & CHARITABLE GAMING COMM  
 86 PARI-MUTUEL COMMISSION  
 861313 GAMES OF CHANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
GOC861313 GAMES OF CHANCE				
EXPENSE TOTAL	0	254,655	286,111	298,352
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	0	0	0	0
SWEEPSTAKES FUND	0	254,655	286,111	298,352
TOTAL	0	254,655	286,111	298,352
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	4	4

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 86 RACING & CHARITABLE GAMING COMM  
 86 PARI-MUTUEL COMMISSION  
 861510 UNEMPLOYMENT COMPENSATION  
 61850000 UNEMPLOYMENT COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation	13,493	9,000	15,000	15,000
TOTAL	13,493	9,000	15,000	15,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
General Fund	13,493	9,000	15,000	15,000
TOTAL SOURCE OF FUNDS	13,493	9,000	15,000	15,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>ACTIVITY TOTALS</b>				
UNC861510 UNEMPLOYMENT COMPENSATION				
EXPENSE TOTAL	13,493	9,000	15,000	15,000
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	13,493	9,000	15,000	15,000
TOTAL	13,493	9,000	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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 86 RACING & CHARITABLE GAMING COMM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>DEPARTMENT TOTALS</b>				
00086 RACING & CHARITABLE GAMING COMM				
EXPENSE TOTAL	2,516,187	3,442,020	2,590,940	2,712,551
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	193,544	330,298	181,342	189,643
GENERAL FUND	1,720,792	2,182,197	1,376,316	1,437,425
SWEEPSTAKES FUND	601,851	929,525	1,033,282	1,085,483
TOTAL	2,516,187	3,442,020	2,590,940	2,712,551
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	21	21	21	21
UNCLASSIFIED	6	6	6	6
TOTAL NUMBER OF POSITIONS	27	27	27	27

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 25 HIGHWAY SAFETY AGENCY  
 25 HIGHWAY SAFETY- AGCY OF  
 250010 HIGHWAY SAFETY  
 30000000 HIGHWAY SAFETY ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	256,667	289,709	287,842	290,761
011 Personal Services-Unclassified	73,149	80,863	79,068	79,067
020 Current Expenses	11,591	13,336	15,700	15,700
022 Rents-Leases Other Than State	24,550	25,430	29,000	34,000
024 Maint.Other Than Build.- Grnds	1,224	2,263	3,500	3,500
026 Organizational Dues	238	6,200	6,200	6,200
027 Transfers To DOIT *	4,757	10,541	7,328	7,207
030 Equipment New/Replacement	330	1,495	1,625	1,175
040 Indirect Costs *	1,394	19,945	19,945	19,945
041 Audit Fund Set Aside *	95	161	169	169
042 Additional Fringe Benefits *	27,164	41,683	35,000	36,000
060 Benefits	116,101	172,150	146,849	154,440
070 In-State Travel Reimbursement	4,838	8,008	8,008	8,008
080 Out-Of State Travel Reimb	0	6,270	6,270	6,270
TOTAL	522,098	678,054	646,504	662,442
ESTIMATED SOURCE OF FUNDS FOR HIGHWAY SAFETY ADMINISTRATION				
000 Federal Funds	95,362	164,209	168,653	168,653
002 TRS From Dept Transportation	426,736	513,845	0	0
Highway Fund *	0	0	477,851	493,789
TOTAL SOURCE OF FUNDS	522,098	678,054	646,504	662,442
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	7	7	7	7

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 25 HIGHWAY SAFETY AGENCY  
 25 HIGHWAY SAFETY- AGCY OF  
 250010 HIGHWAY SAFETY  
 30000000 HIGHWAY SAFETY ADMINISTRATION

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 25 HIGHWAY SAFETY AGENCY  
 25 HIGHWAY SAFETY- AGCY OF  
 250010 HIGHWAY SAFETY  
 32000000 NHTSA GRANTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	203,500	203,500	203,500
021 Food Institutions	0	20,001	20,001	20,001
022 Rents-Leases Other Than State	0	0	1,000	1,000
026 Organizational Dues	4,010	6,000	6,000	6,000
027 Transfers To DOIT *	3,358	24,383	20,878	32,451
030 Equipment New/Replacement	0	0	24,000	0
041 Audit Fund Set Aside *	1,565	2,060	2,420	2,420
050 Personal Service-Temp/Appointe	0	17,409	28,275	29,523
060 Benefits	0	1,283	2,163	2,259
066 Employee Training	0	1,001	1,001	1,001
070 In-State Travel Reimbursement	410	3,100	3,600	3,600
072 Grants-Federal	1,115,187	1,592,472	1,748,197	1,759,281
080 Out-Of State Travel Reimb	13,978	23,100	23,100	23,100
102 Contracts for program services	0	133,784	333,784	333,784
TOTAL	1,138,508	2,028,093	2,417,919	2,417,920

ESTIMATED SOURCE OF FUNDS FOR NHTSA GRANTS

000 Federal Funds	1,138,508	2,028,093	2,417,919	2,417,920
TOTAL SOURCE OF FUNDS	1,138,508	2,028,093	2,417,919	2,417,920

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 25 HIGHWAY SAFETY AGENCY  
 25 HIGHWAY SAFETY- AGCY OF  
 250010 HIGHWAY SAFETY  
 32130000 408 DATA PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	1	5,000	5,000
021 Food Institutions	0	1	3,000	3,000
041 Audit Fund Set Aside *	0	454	809	809
070 In-State Travel Reimbursement	0	1	2,000	2,000
072 Grants-Federal	0	452,641	783,391	783,391
080 Out-Of State Travel Reimb	0	1	5,000	5,000
102 Contracts for program services	0	1	10,000	10,000
TOTAL	0	453,100	809,200	809,200
ESTIMATED SOURCE OF FUNDS FOR 408 DATA PROGRAM				
000 Federal Funds	0	453,100	809,200	809,200
TOTAL SOURCE OF FUNDS	0	453,100	809,200	809,200
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 25 HIGHWAY SAFETY AGENCY  
 25 HIGHWAY SAFETY- AGCY OF  
 250010 HIGHWAY SAFETY  
 32050000 410 ALCOHOL-IMPAIRED DR PREV

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	1	2,000	2,000
021 Food Institutions	0	1	1,000	1,000
041 Audit Fund Set Aside *	0	878	1,966	1,966
070 In-State Travel Reimbursement	0	1	1,000	1,000
072 Grants-Federal	345,213	876,643	1,935,144	1,935,144
080 Out-Of State Travel Reimb	0	1	5,000	5,000
102 Contracts for program services	0	1	20,000	20,000
TOTAL	345,213	877,526	1,966,110	1,966,110
ESTIMATED SOURCE OF FUNDS FOR 410 ALCOHOL-IMPAIRED DR PREV				
000 Federal Funds	345,213	877,526	1,966,110	1,966,110
TOTAL SOURCE OF FUNDS	345,213	877,526	1,966,110	1,966,110
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 25 HIGHWAY SAFETY AGENCY  
 25 HIGHWAY SAFETY- AGCY OF  
 250010 HIGHWAY SAFETY  
 32070000 157 INNOVATIVE GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	1	0	0
021 Food Institutions	0	1	0	0
041 Audit Fund Set Aside *	0	101	0	0
070 In-State Travel Reimbursement	0	1	0	0
072 Grants-Federal	49,982	99,894	0	0
080 Out-Of State Travel Reimb	0	1	0	0
102 Contracts for program services	0	1	0	0
TOTAL	49,982	100,000	0	0
ESTIMATED SOURCE OF FUNDS FOR 157 INNOVATIVE GRANT				
000 Federal Funds	49,982	100,000	0	0
TOTAL SOURCE OF FUNDS	49,982	100,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 25 HIGHWAY SAFETY AGENCY  
 25 HIGHWAY SAFETY- AGCY OF  
 250010 HIGHWAY SAFETY  
 32100000 SEC 2010 MOTORCYCLE SAFETY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	1	2,000	2,000
021 Food Institutions	0	1	2,000	2,000
041 Audit Fund Set Aside *	0	201	360	360
070 In-State Travel Reimbursement	0	1	5,000	5,000
072 Grants-Federal	0	199,794	337,690	337,690
080 Out-Of State Travel Reimb	0	1	2,000	2,000
102 Contracts for program services	0	1	10,000	10,000
TOTAL	0	200,000	359,050	359,050
ESTIMATED SOURCE OF FUNDS FOR SEC 2010 MOTORCYCLE SAFETY				
000 Federal Funds	0	200,000	359,050	359,050
TOTAL SOURCE OF FUNDS	0	200,000	359,050	359,050
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 25 HIGHWAY SAFETY AGENCY  
 25 HIGHWAY SAFETY- AGCY OF  
 250010 HIGHWAY SAFETY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
HSF250010 HIGHWAY SAFETY				
EXPENSE TOTAL	2,055,801	4,336,773	6,198,783	6,214,722
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,629,065	3,822,928	5,720,932	5,720,933
OTHER FUNDS	426,736	513,845	0	0
GENERAL FUND	0	0	0	0
HIGHWAY FUND	0	0	477,851	493,789
TOTAL	2,055,801	4,336,773	6,198,783	6,214,722
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	7	7	7	7
<b>DEPARTMENT TOTALS</b>				
00025 HIGHWAY SAFETY AGENCY				
EXPENSE TOTAL	2,055,801	4,336,773	6,198,783	6,214,722
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,629,065	3,822,928	5,720,932	5,720,933
OTHER FUNDS	426,736	513,845	0	0
GENERAL FUND	0	0	0	0
HIGHWAY FUND	0	0	477,851	493,789
TOTAL	2,055,801	4,336,773	6,198,783	6,214,722
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	7	7	7	7

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 24 INSURANCE DEPARTMENT  
 24 INSURANCE- DEPT OF  
 240010 INSURANCE  
 25200000 ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,368,394	2,626,646	2,776,166	2,834,479
011 Personal Services-Unclassified	181,947	188,701	196,170	196,170
012 Personal Services-Unclassified 2	91,944	95,204	98,991	98,991
013 Personal Services-Unclassified 3	72,849	75,226	78,467	78,467
014 Personal Services-Unclassified 4	460,834	496,407	736,781	741,521
020 Current Expenses	103,176	146,252	172,907	186,302
022 Rents-Leases Other Than State	5,970	18,498	19,340	20,055
024 Maint.Other Than Build.- Grnds	2,730	12,000	6,246	6,478
026 Organizational Dues	9,475	11,000	14,501	20,407
027 Transfers To DOIT *	317,296	324,710	219,363	226,544
028 Transfers To General Services *	178,581	202,595	177,437	182,572
030 Equipment New/Replacement	93,851	155,630	72,711	75,401
038 Technology - Software	0	0	0	0
040 Indirect Costs *	135,351	150,790	160,575	166,499
046 Consultants	30,926	207,250	360,225	340,225
049 Transfer to Other State Agencies *	1,500	1,500	1,568	1,626
050 Personal Service-Temp/Appointe	0	14,806	15,480	16,052
057 Books, Periodicals, Subscriptions	0	10,000	11,955	13,249
060 Benefits	1,170,549	1,620,875	1,683,645	1,780,945
064 Ret-Pension Bene-Health Ins *	46,115	146,130	152,779	158,432
066 Employee Training	18,784	21,476	26,925	28,015
069 Promotional - Marketing Expenses	88,330	90,330	80,940	69,435
070 In-State Travel Reimbursement	8,085	10,182	15,445	19,017
080 Out-Of State Travel Reimb	36,954	50,311	51,577	50,905
102 Contracts for program services	0	0	190,000	190,000
105 Regulatory Hearing Expense	0	5,000	55,228	57,271
235 Transcription Services	0	1,500	3,568	3,700
TOTAL	5,423,641	6,683,019	7,378,990	7,562,758

## ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION

009 Agency Income *	5,423,641	6,683,019	7,378,990	7,562,758
TOTAL SOURCE OF FUNDS	5,423,641	6,683,019	7,378,990	7,562,758

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 24 INSURANCE DEPARTMENT  
 24 INSURANCE- DEPT OF  
 240010 INSURANCE  
 25200000 ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	52	52	51	51
UNCLASSIFIED	10	10	13	13
TOTAL NUMBER OF POSITIONS	62	62	64	64

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.
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 064 F. This appropriation shall not lapse until June 30, 2011
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRNT  
 24 INSURANCE DEPARTMENT  
 24 INSURANCE- DEPT OF  
 240010 INSURANCE  
 25210000 FINANCIAL EXAMINATION DIVISION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	559,955	632,596	533,374	537,078
020 Current Expenses	14,998	14,609	18,274	18,950
022 Rents-Leases Other Than State	672	1,251	1,308	1,356
027 Transfers To DOIT *	19,636	29,176	49,111	50,719
028 Transfers To General Services *	45,278	45,921	39,725	40,874
040 Indirect Costs *	26,972	71,563	75,474	78,262
060 Benefits	213,203	294,260	232,407	244,808
064 Ret-Pension Bene-Health Ins *	4,519	26,093	27,280	28,290
066 Employee Training	12,294	18,810	15,236	15,852
070 In-State Travel Reimbursement	1,103	2,318	2,423	2,513
080 Out-Of State Travel Reimb	43,232	49,689	47,173	49,095
TOTAL	941,862	1,186,286	1,041,785	1,067,797
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL EXAMINATION DIVISION				
009 Agency Income *	941,862	1,186,286	1,041,785	1,067,797
TOTAL SOURCE OF FUNDS	941,862	1,186,286	1,041,785	1,067,797
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	7	7
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	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.
- 064 F. This appropriation shall not lapse until June 30, 2011
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14



02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 24 INSURANCE DEPARTMENT  
 24 INSURANCE- DEPT OF  
 240010 INSURANCE  
 81420000 WORKERS COMPENSATION

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation	*	5,801	40,000	40,000	40,000
TOTAL		5,801	40,000	40,000	40,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION					
009 Agency Income	*	5,801	40,000	40,000	40,000
TOTAL SOURCE OF FUNDS		5,801	40,000	40,000	40,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 24 INSURANCE DEPARTMENT  
 24 INSURANCE- DEPT OF  
 240010 INSURANCE  
 61590000 UNEMPLOYMENT COMPENSATION

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation	*	1,090	5,000	5,000	5,000
TOTAL		1,090	5,000	5,000	5,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
009 Agency Income	*	1,090	5,000	5,000	5,000
TOTAL SOURCE OF FUNDS		1,090	5,000	5,000	5,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 24 INSURANCE DEPARTMENT  
 24 INSURANCE- DEPT OF  
 240010 INSURANCE  
 25220000 MARKET CONDUCT DIVISION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	472,069	612,697	730,147	743,320
020 Current Expenses	4,704	4,889	5,111	5,301
022 Rents-Leases Other Than State	420	1,251	1,308	1,356
027 Transfers To DOIT *	0	36,673	58,933	60,862
028 Transfers To General Services *	20,474	21,610	47,670	49,049
040 Indirect Costs *	33,838	71,563	75,605	78,397
060 Benefits	170,556	285,004	307,734	325,395
064 Ret-Pension Bene-Health Ins *	3,873	27,777	29,041	30,115
066 Employee Training	7,917	11,602	11,089	11,538
TOTAL	713,851	1,073,066	1,266,638	1,305,333

ESTIMATED SOURCE OF FUNDS FOR MARKET CONDUCT DIVISION

009 Agency Income *	713,851	1,073,066	1,266,638	1,305,333
TOTAL SOURCE OF FUNDS	713,851	1,073,066	1,266,638	1,305,333

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9

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.
- 064 F. This appropriation shall not lapse until June 30, 2011
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 24 INSURANCE DEPARTMENT  
 24 INSURANCE- DEPT OF  
 240010 INSURANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
INS240010 INSURANCE				
EXPENSE TOTAL	7,086,245	8,987,371	9,732,413	9,980,888
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	7,086,245	8,987,371	9,732,413	9,980,888
GENERAL FUND	0	0	0	0
TOTAL	7,086,245	8,987,371	9,732,413	9,980,888
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	70	70	67	67
UNCLASSIFIED	10	10	13	13
TOTAL NUMBER OF POSITIONS	80	80	80	80
<b>DEPARTMENT TOTALS</b>				
00024 INSURANCE DEPARTMENT				
EXPENSE TOTAL	7,086,245	8,987,371	9,732,413	9,980,888
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	7,086,245	8,987,371	9,732,413	9,980,888
GENERAL FUND	0	0	0	0
TOTAL	7,086,245	8,987,371	9,732,413	9,980,888
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	70	70	67	67
UNCLASSIFIED	10	10	13	13
TOTAL NUMBER OF POSITIONS	80	80	80	80

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 26 DEPARTMENT OF LABOR  
 26 LABOR- DEPT OF  
 260010 LABOR  
 60000000 DEPT OF LABOR ADM - SUPPORT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	77,250	81,758	86,858	88,148
011 Personal Services-Unclassified	97,217	100,720	104,664	104,664
012 Personal Services-Unclassified 2	92,244	95,523	99,590	99,590
020 Current Expenses	30,669	27,501	35,900	35,900
022 Rents-Leases Other Than State	2,200	2,200	2,300	2,300
026 Organizational Dues	0	1	1	1
030 Equipment New/Replacement	0	0	419	500
050 Personal Service-Temp/Appointe	7,354	5,839	24,800	24,800
060 Benefits	86,769	129,746	113,549	118,312
070 In-State Travel Reimbursement	4,924	5,200	7,900	8,818
080 Out-Of State Travel Reimb	167	1	1	1
TOTAL	398,794	448,489	475,982	483,034
ESTIMATED SOURCE OF FUNDS FOR DEPT OF LABOR ADM - SUPPORT				
009 Agency Income *	365,376	403,641	428,383	434,731
General Fund	33,418	44,848	47,599	48,303
TOTAL SOURCE OF FUNDS	398,794	448,489	475,982	483,034
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	2	2	2	2
TOTAL NUMBER OF POSITIONS	4	4	4	4

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 26 DEPARTMENT OF LABOR  
 26 LABOR- DEPT OF  
 260010 LABOR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
LAB260010 LABOR				
EXPENSE TOTAL	398,794	448,489	475,982	483,034
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	365,376	403,641	428,383	434,731
GENERAL FUND	33,418	44,848	47,599	48,303
TOTAL	398,794	448,489	475,982	483,034
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	2	2	2	2
TOTAL NUMBER OF POSITIONS	4	4	4	4

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 26 DEPARTMENT OF LABOR  
 26 LABOR- DEPT OF  
 260510 INSPECTION DIVISION  
 61000000 INSPECTION DIVISION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	791,586	836,263	825,020	839,049
020 Current Expenses	47,000	49,001	35,500	33,000
026 Organizational Dues	0	1	1	1
030 Equipment New/Replacement	440	700	200	200
050 Personal Service-Temp/Appointe	29,280	45,645	9,000	9,000
060 Benefits	313,107	392,362	379,410	402,233
070 In-State Travel Reimbursement	18,000	18,000	16,739	16,431
080 Out-Of State Travel Reimb	0	1	1	1
TOTAL	1,199,413	1,341,973	1,265,871	1,299,915
ESTIMATED SOURCE OF FUNDS FOR INSPECTION DIVISION				
General Fund	1,199,413	1,341,973	1,265,871	1,299,915
TOTAL SOURCE OF FUNDS	1,199,413	1,341,973	1,265,871	1,299,915
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	19	19
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	19	19	19	19

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 26 DEPARTMENT OF LABOR  
 26 LABOR- DEPT OF  
 260510 INSPECTION DIVISION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
INS260510 INSPECTION DIVISION				
EXPENSE TOTAL	1,199,413	1,341,973	1,265,871	1,299,915
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	1,199,413	1,341,973	1,265,871	1,299,915
TOTAL	1,199,413	1,341,973	1,265,871	1,299,915
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	19	19
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	19	19	19	19

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 26 DEPARTMENT OF LABOR  
 26 LABOR- DEPT OF  
 261010 WORKERS COMPENSATION  
 62000000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,196,956	2,435,865	2,852,078	2,904,148
020 Current Expenses	297,831	401,200	369,999	355,000
022 Rents-Leases Other Than State	3,873	4,000	36,000	28,000
024 Maint.Other Than Build.- Grnds	9,693	12,000	12,000	12,000
026 Organizational Dues	1,857	2,000	2,000	2,000
027 Transfers To DOIT *	713,532	1,057,630	1,088,550	1,130,010
028 Transfers To General Services *	193,388	181,697	261,718	271,239
030 Equipment New/Replacement	275,741	211,500	196,000	109,000
037 Technology - Hardware	0	0	4,500	0
038 Technology - Software	0	0	1,200	0
040 Indirect Costs *	55,000	55,000	130,066	134,076
042 Additional Fringe Benefits *	170,135	173,689	230,742	234,707
046 Consultants	0	1	1	1
049 Transfer to Other State Agencies *	2,300	2,300	2,300	2,300
050 Personal Service-Temp/Appointe	384,271	605,055	505,000	505,000
060 Benefits	1,054,801	1,177,841	1,525,106	1,621,750
070 In-State Travel Reimbursement	54,991	73,000	103,000	103,000
080 Out-Of State Travel Reimb	1,285	3,000	1	1
TOTAL	5,415,654	6,395,778	7,320,261	7,412,232
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
009 Agency Income *	5,415,654	6,395,778	7,320,261	7,412,232
TOTAL SOURCE OF FUNDS	5,415,654	6,395,778	7,320,261	7,412,232
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	66	66	69	69
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	66	66	69	69

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 26 DEPARTMENT OF LABOR  
 26 LABOR- DEPT OF  
 261010 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>CLASS NOTES</b>				
027	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
028	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
040	E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			
042	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
049	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
009	I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			
<b>ACTIVITY TOTALS</b>				
WKC261010 WORKERS COMPENSATION				
EXPENSE TOTAL	5,415,654	6,395,778	7,320,261	7,412,232
<b>ESTIMATED SOURCE OF FUNDS</b>				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	5,415,654	6,395,778	7,320,261	7,412,232
GENERAL FUND	0	0	0	0
TOTAL	5,415,654	6,395,778	7,320,261	7,412,232
<b>NUMBER OF POSITIONS</b>				
PERMANENT CLASSIFIED	66	66	69	69
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	66	66	69	69

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 26 DEPARTMENT OF LABOR  
 26 LABOR- DEPT OF  
 261510 APPRENTICESHIP  
 62110000 APPRENTICESHIP

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	301	1	1
030 Equipment New/Replacement	0	1	1	1
070 In-State Travel Reimbursement	0	1	1	1
080 Out-Of State Travel Reimb	0	1	1	1
TOTAL	0	304	4	4
ESTIMATED SOURCE OF FUNDS FOR APPRENTICESHIP				
General Fund	0	304	4	4
TOTAL SOURCE OF FUNDS	0	304	4	4
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>ACTIVITY TOTALS</b>				
APR261510 APPRENTICESHIP				
EXPENSE TOTAL	0	304	4	4
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	0	304	4	4
TOTAL	0	304	4	4
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 26 DEPARTMENT OF LABOR  
 26 LABOR- DEPT OF  
 262510 SR COMMUNITY SERVICES  
 62580000 SR COMMUNITY SVCS (SCSEP)

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	500	600	600
072 Grants-Federal	510,597	499,500	599,400	599,400
TOTAL	510,597	500,000	600,000	600,000
ESTIMATED SOURCE OF FUNDS FOR SR COMMUNITY SVCS (SCSEP)				
000 Federal Funds	510,597	500,000	600,000	600,000
TOTAL SOURCE OF FUNDS	510,597	500,000	600,000	600,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
CLASS NOTES				
041 D. The funds in this appropriation shall not be transferred or expended for any other purpose				
<b>ACTIVITY TOTALS</b>				
SCS262510 SR COMMUNITY SERVICES				
EXPENSE TOTAL	510,597	500,000	600,000	600,000
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	510,597	500,000	600,000	600,000
OTHER FUNDS	0	0	0	0
GENERAL FUND	0	0	0	0
TOTAL	510,597	500,000	600,000	600,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 26 DEPARTMENT OF LABOR  
 26 LABOR- DEPT OF  
 263010 WORKFORCE OP COUNCIL  
 62570000 WORKFORCE OPPORTUNITY COUNCIL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	13,143	13,200	13,200
072 Grants-Federal	7,810,952	13,129,826	13,186,800	13,186,800
TOTAL	7,810,952	13,142,969	13,200,000	13,200,000

ESTIMATED SOURCE OF FUNDS FOR WORKFORCE OPPORTUNITY COUNCIL

000 Federal Funds	7,810,952	13,142,969	13,200,000	13,200,000
TOTAL SOURCE OF FUNDS	7,810,952	13,142,969	13,200,000	13,200,000

NUMBER OF POSITIONS

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

CLASS NOTES

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

**ACTIVITY TOTALS**

OPC263010 WORKFORCE OP COUNCIL

EXPENSE TOTAL	7,810,952	13,142,969	13,200,000	13,200,000
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ESTIMATED SOURCE OF FUNDS

FEDERAL FUNDS	7,810,952	13,142,969	13,200,000	13,200,000
OTHER FUNDS	0	0	0	0
GENERAL FUND	0	0	0	0
TOTAL	7,810,952	13,142,969	13,200,000	13,200,000

NUMBER OF POSITIONS

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 26 DEPARTMENT OF LABOR  
 26 LABOR- DEPT OF  
 263510 UNEMPLOYMENT COMPENSATION  
 61600000 UNEMPLOYMENT COMPENSATION

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061	Unemployment Compensation	*	0	1	1
	TOTAL		0	1	1
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
009	Agency Income	*	0	1	1
	TOTAL SOURCE OF FUNDS		0	1	1
NUMBER OF POSITIONS					
	PERMANENT CLASSIFIED		0	0	0
	UNCLASSIFIED		0	0	0
	TOTAL NUMBER OF POSITIONS		0	0	0

CLASS NOTES

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

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 26 DEPARTMENT OF LABOR  
 26 LABOR- DEPT OF  
 263510 UNEMPLOYMENT COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
UNC263510 UNEMPLOYMENT COMPENSATION				
EXPENSE TOTAL	0	1	1	1
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	1	1	1
GENERAL FUND	0	0	0	0
TOTAL	0	1	1	1
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 26 DEPARTMENT OF LABOR  
 26 LABOR- DEPT OF  
 264010 WORKERS COMPENSATION  
 81430000 WORKERS COMPENSATION

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation	*	20,580	6,000	6,000	6,000
TOTAL		20,580	6,000	6,000	6,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION					
009 Agency Income	*	17,102	5,000	5,000	5,000
General Fund		3,478	1,000	1,000	1,000
TOTAL SOURCE OF FUNDS		20,580	6,000	6,000	6,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 26 DEPARTMENT OF LABOR  
 26 LABOR- DEPT OF  
 264010 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
WKC264010 WORKERS COMPENSATION				
EXPENSE TOTAL	20,580	6,000	6,000	6,000
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	17,102	5,000	5,000	5,000
GENERAL FUND	3,478	1,000	1,000	1,000
TOTAL	20,580	6,000	6,000	6,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 26 DEPARTMENT OF LABOR  
 26 LABOR- DEPT OF  
 267010 MINE SAFETY & HEALTH ADMIN  
 62460000 MINE SAFETY - TRAINING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	22,961	39,865	0	0
030 Equipment New/Replacement	0	1,000	0	0
040 Indirect Costs	1,429	1,429	0	0
041 Audit Fund Set Aside *	0	40	50	50
050 Personal Service-Temp/Appointe	0	3,896	0	0
060 Benefits	0	288	0	0
070 In-State Travel Reimbursement	4,128	2,500	0	0
072 Grants-Federal	0	0	49,950	49,950
080 Out-Of State Travel Reimb	1,135	1,500	0	0
TOTAL	29,653	50,518	50,000	50,000
ESTIMATED SOURCE OF FUNDS FOR MINE SAFETY - TRAINING				
000 Federal Funds	29,653	50,518	50,000	50,000
TOTAL SOURCE OF FUNDS	29,653	50,518	50,000	50,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 26 DEPARTMENT OF LABOR  
 26 LABOR- DEPT OF  
 267010 MINE SAFETY & HEALTH ADMIN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
SHA267010 MINE SAFETY & HEALTH ADMIN				
EXPENSE TOTAL	29,653	50,518	50,000	50,000
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	29,653	50,518	50,000	50,000
OTHER FUNDS	0	0	0	0
GENERAL FUND	0	0	0	0
TOTAL	29,653	50,518	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
<b>DEPARTMENT TOTALS</b>				
00026 DEPARTMENT OF LABOR				
EXPENSE TOTAL	15,385,643	21,886,032	22,918,119	23,051,186
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	8,351,202	13,693,487	13,850,000	13,850,000
OTHER FUNDS	5,798,132	6,804,420	7,753,645	7,851,964
GENERAL FUND	1,236,309	1,388,125	1,314,474	1,349,222
TOTAL	15,385,643	21,886,032	22,918,119	23,051,186
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	87	87	90	90
UNCLASSIFIED	2	2	2	2
TOTAL NUMBER OF POSITIONS	89	89	92	92

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 770012 LIQUOR COMMISSION  
 10100000 OFFICE OF THE COMMISSIONERS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	103,295	105,146	117,467	117,594
011 Personal Services-Unclassified	245,743	269,893	261,269	265,746
020 Current Expenses	37,909	53,691	52,080	53,691
022 Rents-Leases Other Than State	1,900	2,000	2,000	2,000
023 Heat- Electricity - Water *	187,058	210,000	241,500	265,650
024 Maint.Other Than Build.- Grnds	841	1,000	1,000	1,000
026 Organizational Dues	2,325	2,400	2,400	2,400
030 Equipment New/Replacement *	14,444	26,525	25,729	26,525
048 Contractual Maint.-Build-Grnds *	476	1,000	1,000	1,000
050 Personal Service-Temp/Appointe	15,977	26,538	126,538	127,865
060 Benefits	95,230	176,411	141,042	147,239
070 In-State Travel Reimbursement	4,630	6,800	6,800	6,800
080 Out-Of State Travel Reimb	1,316	1,624	1,575	1,624
TOTAL	711,144	883,028	980,400	1,019,134

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONERS

General Fund	711,144	883,028	0	0
Liquor Commission	0	0	980,400	1,019,134
TOTAL SOURCE OF FUNDS	711,144	883,028	980,400	1,019,134

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	3	3	3	3
TOTAL NUMBER OF POSITIONS	5	5	5	5

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 030 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.
- 048 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 770012 LIQUOR COMMISSION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
LIQ770012 LIQUOR COMMISSION				
EXPENSE TOTAL	711,144	883,028	980,400	1,019,134
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	711,144	883,028	0	0
LIQUOR FUND	0	0	980,400	1,019,134
TOTAL	711,144	883,028	980,400	1,019,134
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	3	3	3	3
TOTAL NUMBER OF POSITIONS	5	5	5	5

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 770512 ENFORCEMENT  
 78780000 ENFORCEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	856,979	993,426	944,339	968,850
018 Overtime	25,690	31,845	121,845	123,437
020 Current Expenses	76,571	75,790	107,516	104,790
022 Rents-Leases Other Than State	0	15,517	15,517	15,517
026 Organizational Dues	400	450	450	450
030 Equipment New/Replacement	211,243	138,500	134,345	138,500
050 Personal Service-Temp/Appointe	22,682	24,415	49,415	50,636
060 Benefits	435,950	478,718	503,790	534,950
070 In-State Travel Reimbursement	52,329	59,400	65,340	68,607
080 Out-Of State Travel Reimb	2,562	2,578	2,501	2,578
TOTAL	1,684,406	1,820,639	1,945,058	2,008,315
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT				
General Fund	1,684,406	1,820,639	0	0
Liquor Commission	0	0	1,945,058	2,008,315
TOTAL SOURCE OF FUNDS	1,684,406	1,820,639	1,945,058	2,008,315
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	18	18
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	20	20	18	18

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 770512 ENFORCEMENT  
 10210000 LICENSING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	434,936	521,817	577,831	582,860
020 Current Expenses	20,149	25,106	24,353	25,106
022 Rents-Leases Other Than State	63,076	68,000	160,000	160,000
023 Heat- Electricity - Water *	17,946	21,500	29,725	32,198
030 Equipment New/Replacement	18,371	18,500	17,945	18,500
060 Benefits	226,064	242,730	343,026	364,570
070 In-State Travel Reimbursement	14,427	17,072	18,780	20,658
TOTAL	794,969	914,725	1,171,660	1,203,892
ESTIMATED SOURCE OF FUNDS FOR LICENSING				
General Fund	794,969	914,725	0	0
Liquor Commission	0	0	1,171,660	1,203,892
TOTAL SOURCE OF FUNDS	794,969	914,725	1,171,660	1,203,892
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	13	13

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 770512 ENFORCEMENT  
 10270000 EDUCATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	126,248	158,033	161,452	166,175
020 Current Expenses	4,215	4,905	4,758	4,905
030 Equipment New/Replacement	0	5,000	4,850	5,000
060 Benefits	69,861	73,512	99,807	106,804
070 In-State Travel Reimbursement	5,734	7,000	7,000	7,000
TOTAL	206,058	248,450	277,867	289,884
ESTIMATED SOURCE OF FUNDS FOR EDUCATION				
General Fund	206,058	248,450	0	0
Liquor Commission	0	0	277,867	289,884
TOTAL SOURCE OF FUNDS	206,058	248,450	277,867	289,884
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 770512 ENFORCEMENT  
 17270000 UNDERAGE DRINKING INITIATIVE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	32,812	63,690	63,690	63,690
020 Current Expenses	19,780	86,400	96,400	96,400
030 Equipment New/Replacement	0	10,000	10,000	10,000
040 Indirect Costs *	117	5,000	8,400	8,400
041 Audit Fund Set Aside *	0	0	210	210
060 Benefits	5,595	29,627	12,592	12,591
070 In-State Travel Reimbursement	0	15,000	5,000	5,000
080 Out-Of State Travel Reimb	1,960	2,600	5,000	5,000
TOTAL	60,264	212,317	201,292	201,291
ESTIMATED SOURCE OF FUNDS FOR UNDERAGE DRINKING INITIATIVE				
001 Transfer from Other Agencies *	60,264	212,317	201,292	201,291
TOTAL SOURCE OF FUNDS	60,264	212,317	201,292	201,291
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 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
- 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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 770512 ENFORCEMENT  
 17280000 DRUG TASK FORCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	25,305	63,690	63,690	63,690
060 Benefits	4,808	29,627	12,591	12,592
TOTAL	30,113	93,317	76,281	76,282
ESTIMATED SOURCE OF FUNDS FOR DRUG TASK FORCE				
009 Agency Income *	30,113	93,317	76,281	76,282
TOTAL SOURCE OF FUNDS	30,113	93,317	76,281	76,282
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 770512 ENFORCEMENT  
 17250000 MOBILE COMMAND UNIT

	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
070 In-State Travel Reimbursement	0	0	25,000	25,000
TOTAL	0	0	30,000	30,000
ESTIMATED SOURCE OF FUNDS FOR MOBILE COMMAND UNIT				
009 Agency Income *	0	0	30,000	30,000
TOTAL SOURCE OF FUNDS	0	0	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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 770512 ENFORCEMENT  
 17240000 ALCOHOL SAFETY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	16,564	16,563
040 Indirect Costs *	0	0	800	800
041 Audit Fund Set Aside *	0	0	20	20
060 Benefits	0	0	3,275	3,275
TOTAL	0	0	20,659	20,658
ESTIMATED SOURCE OF FUNDS FOR ALCOHOL SAFETY				
001 Transfer from Other Agencies *	0	0	20,659	20,658
TOTAL SOURCE OF FUNDS	0	0	20,659	20,658
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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 770512 ENFORCEMENT  
 17290000 ALCOHOL DRUG PREVENTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	4,732	4,732
020 Current Expenses	0	0	3,000	3,000
030 Equipment New/Replacement	0	0	15,000	15,000
040 Indirect Costs *	0	0	340	340
041 Audit Fund Set Aside *	0	0	10	10
060 Benefits	0	0	936	935
TOTAL	0	0	24,018	24,017

ESTIMATED SOURCE OF FUNDS FOR ALCOHOL DRUG PREVENTION

001 Transfer from Other Agencies *	0	0	24,018	24,017
TOTAL SOURCE OF FUNDS	0	0	24,018	24,017

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 770512 ENFORCEMENT  
 90480000 ENFORCEMENT DETAILS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
017 FT Employees Special Payments	0	0	3,500	3,500
060 Benefits	0	0	692	692
TOTAL	0	0	4,192	4,192
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT DETAILS				
001 Transfer from Other Agencies *	0	0	4,192	4,192
TOTAL SOURCE OF FUNDS	0	0	4,192	4,192
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 770512 ENFORCEMENT  
 10190000 NABCA AWARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	20,000	20,000
030 Equipment New/Replacement	0	0	10,000	10,000
041 Audit Fund Set Aside *	0	0	30	30
TOTAL	0	0	30,030	30,030
ESTIMATED SOURCE OF FUNDS FOR NABCA AWARD				
009 Agency Income *	0	0	30,030	30,030
TOTAL SOURCE OF FUNDS	0	0	30,030	30,030
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 770512 ENFORCEMENT  
 23260000 DRE-HWY SAFETY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	53,561	53,561
020 Current Expenses	0	0	4,600	4,600
030 Equipment New/Replacement	0	0	2,500	2,500
040 Indirect Costs *	0	0	2,800	2,800
041 Audit Fund Set Aside *	0	0	200	200
060 Benefits	0	0	10,589	10,589
TOTAL	0	0	74,250	74,250
ESTIMATED SOURCE OF FUNDS FOR DRE-HWY SAFETY				
001 Transfer from Other Agencies *	0	0	74,250	74,250
TOTAL SOURCE OF FUNDS	0	0	74,250	74,250
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 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
- 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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 770512 ENFORCEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
ENF770512 ENFORCEMENT				
EXPENSE TOTAL	2,775,810	3,289,448	3,855,307	3,962,811
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	90,377	305,634	460,722	460,720
GENERAL FUND	2,685,433	2,983,814	0	0
LIQUOR FUND	0	0	3,394,585	3,502,091
TOTAL	2,775,810	3,289,448	3,855,307	3,962,811
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	36	36	34	34
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	36	36	34	34

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 771012 FINANCIAL MANAGEMENT DIV  
 10220000 MANAGEMENT INFORMATION SYSTEMS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED	
027 Transfers To DOIT	*	1,785,225	2,026,754	3,460,466	4,087,301
TOTAL		1,785,225	2,026,754	3,460,466	4,087,301
ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT INFORMATION SYSTEMS					
General Fund	1,785,225	2,026,754	0	0	
Liquor Commission	0	0	3,460,466	4,087,301	
TOTAL SOURCE OF FUNDS	1,785,225	2,026,754	3,460,466	4,087,301	
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED	0	0	0	0	
UNCLASSIFIED	0	0	0	0	
TOTAL NUMBER OF POSITIONS	0	0	0	0	

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 771012 FINANCIAL MANAGEMENT DIV  
 10230000 FINANCIAL ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	626,499	748,388	830,620	843,391
020 Current Expenses	43,664	44,532	46,196	47,532
022 Rents-Leases Other Than State	0	0	220,000	220,000
030 Equipment New/Replacement	25,352	16,500	38,005	16,500
037 Technology - Hardware	0	0	2,000	0
038 Technology - Software	0	0	500	0
040 Indirect Costs *	297,344	385,000	349,448	349,740
050 Personal Service-Temp/Appointe	5,155	5,308	5,308	5,573
060 Benefits	262,481	348,515	398,260	422,820
070 In-State Travel Reimbursement	353	900	4,000	4,000
080 Out-Of State Travel Reimb	422	1,289	2,250	2,289
TOTAL	1,261,270	1,550,432	1,896,587	1,911,845
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL ADMINISTRATION				
General Fund	1,261,270	1,550,432	0	0
Liquor Commission	0	0	1,896,587	1,911,845
TOTAL SOURCE OF FUNDS	1,261,270	1,550,432	1,896,587	1,911,845
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	19	19
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	18	18	19	19

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.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 771012 FINANCIAL MANAGEMENT DIV  
 10260000 HUMAN RESOURCES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	112,415	88,656	168,801	174,193
020 Current Expenses	4,740	9,050	12,779	13,050
030 Equipment New/Replacement	0	500	12,485	2,000
037 Technology - Hardware	0	0	2,000	0
038 Technology - Software	0	0	500	0
049 Transfer to Other State Agencies *	10,000	10,000	10,000	10,000
050 Personal Service-Temp/Appointe	0	0	5,000	5,000
060 Benefits	48,110	41,240	81,922	87,778
070 In-State Travel Reimbursement	0	0	3,500	3,500
080 Out-Of State Travel Reimb	0	0	500	1,000
TOTAL	175,265	149,446	297,487	296,521
ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES				
General Fund	175,265	149,446	0	0
Liquor Commission	0	0	297,487	296,521
TOTAL SOURCE OF FUNDS	175,265	149,446	297,487	296,521
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	4	4

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 771012 FINANCIAL MANAGEMENT DIV

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
FMD771012 FINANCIAL MANAGEMENT DIV				
EXPENSE TOTAL	3,221,760	3,726,632	5,654,540	6,295,667
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	3,221,760	3,726,632	0	0
LIQUOR FUND	0	0	5,654,540	6,295,667
TOTAL	3,221,760	3,726,632	5,654,540	6,295,667
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	23	23
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	20	20	23	23

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 771512 MARKETING AND MERCHANDISING  
 10240000 MERCHANDISING-ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	417,491	434,251	520,851	529,359
020 Current Expenses	14,909	17,379	20,858	21,379
030 Equipment New/Replacement	0	0	22,000	0
037 Technology - Hardware	0	0	3,000	0
038 Technology - Software	0	0	750	0
060 Benefits	185,027	201,998	262,110	278,541
070 In-State Travel Reimbursement	7,189	8,145	11,900	12,790
080 Out-Of State Travel Reimb	1,290	1,289	2,250	3,289
TOTAL	625,906	663,062	843,719	845,358
ESTIMATED SOURCE OF FUNDS FOR MERCHANDISING-ADMINISTRATION				
General Fund	625,906	663,062	0	0
Liquor Commission	0	0	843,719	845,358
TOTAL SOURCE OF FUNDS	625,906	663,062	843,719	845,358
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	11	11
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	11	11

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 771512 MARKETING AND MERCHANDISING  
 10250000 PURCHASING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	58,307	61,218	65,280	65,280
020 Current Expenses	740	1,053	1,021	1,053
060 Benefits	20,172	28,477	26,307	27,555
TOTAL	79,219	90,748	92,608	93,888
ESTIMATED SOURCE OF FUNDS FOR PURCHASING				
General Fund	79,219	90,748	0	0
Liquor Commission	0	0	92,608	93,888
TOTAL SOURCE OF FUNDS	79,219	90,748	92,608	93,888
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

02 ADMIN OF JUSTICE AND PUBLIC PRNT  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 771512 MARKETING AND MERCHANDISING  
 10300000 STORE OPERATIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	8,134,321	8,399,980	9,283,496	9,466,708
018 Overtime	956,399	1,039,209	1,153,500	1,280,400
019 Holiday Pay	194,250	217,608	241,500	268,100
020 Current Expenses	1,067,911	1,348,315	1,415,731	1,486,517
022 Rents-Leases Other Than State	2,710,884	2,890,000	3,370,000	3,570,000
023 Heat- Electricity - Water *	1,126,181	1,200,000	1,320,000	1,452,000
024 Maint.Other Than Build.- Grnds *	480,136	512,000	563,000	603,000
030 Equipment New/Replacement	191,673	223,000	365,150	245,858
047 Own Forces Maint.-Build.-Grnds *	47,206	58,000	63,800	70,180
048 Contractual Maint.-Build-Grnds *	17,499	123,000	203,000	123,000
050 Personal Service-Temp/Appointe	4,497,891	5,174,813	5,588,802	6,035,897
060 Benefits	4,430,566	4,873,242	5,727,904	6,125,206
070 In-State Travel Reimbursement	96,550	105,780	111,069	116,622
TOTAL	23,951,467	26,164,947	29,406,952	30,843,488
ESTIMATED SOURCE OF FUNDS FOR STORE OPERATIONS				
General Fund	23,951,467	26,164,947	0	0
Liquor Commission	0	0	29,406,952	30,843,488
TOTAL SOURCE OF FUNDS	23,951,467	26,164,947	29,406,952	30,843,488
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	235	235	235	235
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	235	235	235	235

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 771512 MARKETING AND MERCHANDISING  
 10310000 MERCHANDISING-ADVERTISING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	1,385,067	1,537,000	2,177,040	2,142,457
TOTAL	1,385,067	1,537,000	2,177,040	2,142,457
ESTIMATED SOURCE OF FUNDS FOR MERCHANDISING-ADVERTISING				
General Fund	1,385,067	1,537,000	0	0
Liquor Commission	0	0	2,177,040	2,142,457
TOTAL SOURCE OF FUNDS	1,385,067	1,537,000	2,177,040	2,142,457
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 771512 MARKETING AND MERCHANDISING  
 10400000 WAREHOUSE - TRANSPORTATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	461,429	503,123	526,330	531,079
018 Overtime	3,047	3,928	4,200	4,400
020 Current Expenses	24,028	29,730	28,838	29,730
022 Rents-Leases Other Than State	1,028	1,250	1,250	1,250
024 Maint.Other Than Build.- Grnds	3,712	15,000	15,000	15,000
030 Equipment New/Replacement	22,786	28,000	77,160	28,000
048 Contractual Maint.-Build-Grnds	11,276	22,000	88,000	23,000
050 Personal Service-Temp/Appointe	82,480	85,982	95,800	105,380
060 Benefits	248,031	242,197	289,748	308,245
070 In-State Travel Reimbursement	288	320	320	320
TOTAL	858,105	931,530	1,126,646	1,046,404
ESTIMATED SOURCE OF FUNDS FOR WAREHOUSE - TRANSPORTATION				
General Fund	858,105	931,530	0	0
Liquor Commission	0	0	1,126,646	1,046,404
TOTAL SOURCE OF FUNDS	858,105	931,530	1,126,646	1,046,404
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	14	14
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	14	14	14	14

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 771512 MARKETING AND MERCHANDISING  
 10340000 SWEEPSTAKES INCENTIVE AWARDS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,057	15,923	0	0
017 FT Employees Special Payments	0	0	18,000	18,000
050 Personal Service-Temp/Appointe	1,426	15,923	12,000	12,000
060 Benefits	445	2,348	4,476	4,477
TOTAL	3,928	34,194	34,476	34,477
ESTIMATED SOURCE OF FUNDS FOR SWEEPSTAKES INCENTIVE AWARDS				
009 Agency Income *	3,928	34,194	34,476	34,477
TOTAL SOURCE OF FUNDS	3,928	34,194	34,476	34,477
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 771512 MARKETING AND MERCHANDISING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
MAM771512 MARKETING AND MERCHANDISING				
EXPENSE TOTAL	26,903,692	29,421,481	33,681,441	35,006,072
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	3,928	34,194	34,476	34,477
GENERAL FUND	26,899,764	29,387,287	0	0
LIQUOR FUND	0	0	33,646,965	34,971,595
TOTAL	26,903,692	29,421,481	33,681,441	35,006,072
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	259	259	261	261
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	259	259	261	261

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 772012 WORKERS COMPENSATION  
 85950000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation *	308,270	300,000	320,000	320,000
TOTAL	308,270	300,000	320,000	320,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
General Fund	308,270	300,000	0	0
Liquor Commission	0	0	320,000	320,000
TOTAL SOURCE OF FUNDS	308,270	300,000	320,000	320,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 772012 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
WKC772012 WORKERS COMPENSATION				
EXPENSE TOTAL	308,270	300,000	320,000	320,000
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	308,270	300,000	0	0
LIQUOR FUND	0	0	320,000	320,000
TOTAL	308,270	300,000	320,000	320,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 772512 UNEMPLOYMENT COMPENSATION  
 61550000 UNEMPLOYMENT COMPENSATION

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation	*	23,014	11,500	25,000	25,000
TOTAL		23,014	11,500	25,000	25,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
General Fund		23,014	11,500	0	0
Liquor Commission		0	0	25,000	25,000
TOTAL SOURCE OF FUNDS		23,014	11,500	25,000	25,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 77 LIQUOR COMMISSION  
 77 LIQUOR COMMISSION  
 772512 UNEMPLOYMENT COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
UNC772512 UNEMPLOYMENT COMPENSATION				
EXPENSE TOTAL	23,014	11,500	25,000	25,000
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	23,014	11,500	0	0
LIQUOR FUND	0	0	25,000	25,000
TOTAL	23,014	11,500	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
<b>DEPARTMENT TOTALS</b>				
00077 LIQUOR COMMISSION				
EXPENSE TOTAL	33,943,690	37,632,089	44,516,688	46,628,684
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	94,305	339,828	495,198	495,197
GENERAL FUND	33,849,385	37,292,261	0	0
LIQUOR FUND	0	0	44,021,490	46,133,487
TOTAL	33,943,690	37,632,089	44,516,688	46,628,684
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	317	317	320	320
UNCLASSIFIED	3	3	3	3
TOTAL NUMBER OF POSITIONS	320	320	323	323

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 81 PUBLIC UTILITIES COMMISSION  
 81 PUBLIC UTILITIES COMM.  
 810010 OFFICE OF THE COMMISSIONER  
 28120000 OFFICE OF THE COMMISSIONER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	3,020,519	3,377,822	3,619,513	3,670,978
011 Personal Services-Unclassified	293,981	307,476	319,515	319,814
012 Personal Services-Unclassified 2	78,325	85,764	94,487	98,991
013 Personal Services-Unclassified 3	92,244	95,523	99,290	99,292
020 Current Expenses	172,975	195,000	177,963	183,950
022 Rents-Leases Other Than State	16,770	23,500	20,376	21,929
024 Maint.Other Than Build.- Grnds	1,016	2,000	2,500	2,500
026 Organizational Dues	48,955	51,869	34,950	34,950
027 Transfers To DOIT *	303,156	437,037	491,349	501,584
028 Transfers To General Services *	307,833	340,329	311,738	320,759
030 Equipment New/Replacement	17,191	5,000	4,000	26,987
040 Indirect Costs *	20,385	29,645	30,141	30,318
046 Consultants	3,209	20,000	15,000	15,000
048 Contractual Maint.-Build-Grnds	0	1	500	500
049 Transfer to Other State Agencies *	153,967	157,945	144,099	148,928
050 Personal Service-Temp/Appointe	28,204	37,671	32,671	39,555
057 Books, Periodicals, Subscriptions	28,090	28,735	30,200	31,100
060 Benefits	1,327,859	1,801,368	1,825,511	1,930,246
064 Ret-Pension Bene-Health Ins *	231,155	271,827	290,855	296,291
066 Employee Training	19,528	20,000	6,000	6,000
070 In-State Travel Reimbursement	5,941	9,525	9,525	9,525
080 Out-Of State Travel Reimb	69,420	78,000	78,000	78,000
TOTAL	6,240,723	7,376,037	7,638,183	7,867,197
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER				
009 Agency Income *	6,240,723	7,376,037	7,638,183	7,867,197
TOTAL SOURCE OF FUNDS	6,240,723	7,376,037	7,638,183	7,867,197
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	60	60	60	60
UNCLASSIFIED	5	5	5	5
TOTAL NUMBER OF POSITIONS	65	65	65	65

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 81 PUBLIC UTILITIES COMMISSION  
 81 PUBLIC UTILITIES COMM.  
 810010 OFFICE OF THE COMMISSIONER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>CLASS NOTES</b>				
027	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
028	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
040	E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			
049	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
064	F. This appropriation shall not lapse until June 30, 2011			
009	I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			
<b>ACTIVITY TOTALS</b>				
PUC810010 OFFICE OF THE COMMISSIONER				
EXPENSE TOTAL	6,240,723	7,376,037	7,638,183	7,867,197
<b>ESTIMATED SOURCE OF FUNDS</b>				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	6,240,723	7,376,037	7,638,183	7,867,197
GENERAL FUND	0	0	0	0
TOTAL	6,240,723	7,376,037	7,638,183	7,867,197
<b>NUMBER OF POSITIONS</b>				
PERMANENT CLASSIFIED	60	60	60	60
UNCLASSIFIED	5	5	5	5
TOTAL NUMBER OF POSITIONS	65	65	65	65

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 81 PUBLIC UTILITIES COMMISSION  
 81 PUBLIC UTILITIES COMM.  
 810510 GAS PIPELINE CARRIERS  
 28300000 GAS PIPELINE CARRIERS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	228,308	271,884	289,223	292,847
020 Current Expenses	14,885	16,000	18,000	18,500
022 Rents-Leases Other Than State	600	2,200	1,500	1,500
024 Maint.Other Than Build.- Grnds	200	200	750	750
026 Organizational Dues	150	700	700	700
027 Transfers To DOIT *	38,587	50,503	47,608	48,135
028 Transfers To General Services *	29,317	32,412	25,978	26,730
030 Equipment New/Replacement	0	13,666	1,000	1,000
040 Indirect Costs *	0	2,790	2,037	2,037
041 Audit Fund Set Aside *	170	263	271	275
046 Consultants	0	2,400	2,400	2,400
048 Contractual Maint.-Build-Grnds	0	500	500	500
049 Transfer to Other State Agencies *	110	110	12,009	12,411
050 Personal Service-Temp/Appointe	0	29,476	15,543	21,070
060 Benefits	72,331	128,642	115,570	121,478
070 In-State Travel Reimbursement	4,174	8,754	9,500	9,500
080 Out-Of State Travel Reimb	11,854	14,000	15,000	15,000
TOTAL	400,686	574,500	557,589	574,833
ESTIMATED SOURCE OF FUNDS FOR GAS PIPELINE CARRIERS				
000 Federal Funds	187,357	272,394	264,887	273,053
009 Agency Income *	213,329	302,106	292,702	301,780
TOTAL SOURCE OF FUNDS	400,686	574,500	557,589	574,833
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 81 PUBLIC UTILITIES COMMISSION  
 81 PUBLIC UTILITIES COMM.  
 810510 GAS PIPELINE CARRIERS  
 28300000 GAS PIPELINE CARRIERS

	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
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 81 PUBLIC UTILITIES COMMISSION  
 81 PUBLIC UTILITIES COMM.  
 810510 GAS PIPELINE CARRIERS  
 74910000 STATE DMGE PREVENT PRGM YR 01

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	9,230	0
022 Rents-Leases Other Than State	0	0	5,000	0
040 Indirect Costs *	0	0	700	0
041 Audit Fund Set Aside *	0	0	70	0
046 Consultants	0	0	50,000	0
070 In-State Travel Reimbursement	0	0	5,000	0
TOTAL	0	0	70,000	0

ESTIMATED SOURCE OF FUNDS FOR STATE DMGE PREVENT PRGM YR 01

000 Federal Funds *	0	0	70,000	0
TOTAL SOURCE OF FUNDS	0	0	70,000	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

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

000 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 81 PUBLIC UTILITIES COMMISSION  
 81 PUBLIC UTILITIES COMM.  
 810510 GAS PIPELINE CARRIERS  
 74940000 STATE DMGE PREVENT PRGM YR 02

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	0	3,560
040 Indirect Costs *	0	0	0	400
041 Audit Fund Set Aside *	0	0	0	40
046 Consultants	0	0	0	35,000
070 In-State Travel Reimbursement	0	0	0	1,000
TOTAL	0	0	0	40,000

ESTIMATED SOURCE OF FUNDS FOR STATE DMGE PREVENT PRGM YR 02

000 Federal Funds *	0	0	0	40,000
TOTAL SOURCE OF FUNDS	0	0	0	40,000

NUMBER OF POSITIONS

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

CLASS NOTES

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

000 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 81 PUBLIC UTILITIES COMMISSION  
 81 PUBLIC UTILITIES COMM.  
 810510 GAS PIPELINE CARRIERS  
 74960000 ONE CALL GRANT YR 01

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	30,000	0
040 Indirect Costs *	0	0	350	0
041 Audit Fund Set Aside *	0	0	35	0
069 Promotional - Marketing Expenses	0	0	4,615	0
TOTAL	0	0	35,000	0
ESTIMATED SOURCE OF FUNDS FOR ONE CALL GRANT YR 01				
000 Federal Funds *	0	0	35,000	0
TOTAL SOURCE OF FUNDS	0	0	35,000	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

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

000 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 81 PUBLIC UTILITIES COMMISSION  
 81 PUBLIC UTILITIES COMM.  
 810510 GAS PIPELINE CARRIERS  
 74970000 ONE CALL GRANT YR 02

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	0	30,000
040 Indirect Costs *	0	0	0	350
041 Audit Fund Set Aside *	0	0	0	35
069 Promotional - Marketing Expenses	0	0	0	4,615
TOTAL	0	0	0	35,000
ESTIMATED SOURCE OF FUNDS FOR ONE CALL GRANT YR 02				
000 Federal Funds *	0	0	0	35,000
TOTAL SOURCE OF FUNDS	0	0	0	35,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

000 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 81 PUBLIC UTILITIES COMMISSION  
 81 PUBLIC UTILITIES COMM.  
 810510 GAS PIPELINE CARRIERS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
GAS810510 GAS PIPELINE CARRIERS				
EXPENSE TOTAL	400,686	574,500	662,589	649,833
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	187,357	272,394	369,887	348,053
OTHER FUNDS	213,329	302,106	292,702	301,780
GENERAL FUND	0	0	0	0
TOTAL	400,686	574,500	662,589	649,833
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 81 PUBLIC UTILITIES COMMISSION  
 81 PUBLIC UTILITIES COMM.  
 811010 GREENHOUSE GAS  
 54530000 GREENHOUSE GAS I25-O:23

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	0	0
020 Current Expenses	0	2,500	7,500	8,000
022 Rents-Leases Other Than State	0	350	600	600
024 Maint.Other Than Build.- Grnds	0	60	100	100
026 Organizational Dues	0	250	500	500
027 Transfers To DOIT *	0	6,724	41,023	20,192
028 Transfers To General Services *	0	5,236	12,989	13,365
030 Equipment New/Replacement	0	150	500	100
040 Indirect Costs *	0	456	1,018	1,018
046 Consultants	0	25,000	50,000	50,000
049 Transfer to Other State Agencies *	0	363,213	290,949	292,370
050 Personal Service-Temp/Appointe	0	64,832	164,313	164,313
057 Books, Periodicals, Subscriptions	0	500	500	500
060 Benefits	0	24,874	72,689	76,433
066 Employee Training	0	1,000	2,000	2,000
070 In-State Travel Reimbursement	0	500	1,000	1,000
073 Grants-Non Federal	0	12,501,355	40,998,319	49,938,509
080 Out-Of State Travel Reimb	0	3,000	6,000	6,000
TOTAL	0	13,000,000	41,650,000	50,575,000
ESTIMATED SOURCE OF FUNDS FOR GREENHOUSE GAS I25-O:23				
009 Agency Income *	0	13,000,000	41,650,000	50,575,000
TOTAL SOURCE OF FUNDS	0	13,000,000	41,650,000	50,575,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 81 PUBLIC UTILITIES COMMISSION  
 81 PUBLIC UTILITIES COMM.  
 811010 GREENHOUSE GAS

	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.
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

ACTIVITY TOTALS

GRN811010 GREENHOUSE GAS

EXPENSE TOTAL	0	13,000,000	41,650,000	50,575,000
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	13,000,000	41,650,000	50,575,000
GENERAL FUND	0	0	0	0
TOTAL	0	13,000,000	41,650,000	50,575,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 81 PUBLIC UTILITIES COMMISSION  
 81 PUBLIC UTILITIES COMM.  
 811510 RENEWABLE ENERGY FUND  
 54540000 RENEWABLE ENERGY FUND 362-F:10

	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	8,000
022 Rents-Leases Other Than State	0	0	600	600
024 Maint.Other Than Build.- Grnds	0	0	100	100
026 Organizational Dues	0	0	500	500
027 Transfers To DOIT	*	0	41,023	20,193
028 Transfers To General Services	*	0	12,989	13,365
030 Equipment New/Replacement	0	0	500	100
040 Indirect Costs	*	0	1,018	1,018
046 Consultants	0	0	50,000	50,000
049 Transfer to Other State Agencies	*	0	16,004	16,205
050 Personal Service-Temp/Appointe	0	0	164,313	164,313
057 Books, Periodicals, Subscriptions	0	0	500	500
060 Benefits	0	0	72,688	76,432
066 Employee Training	0	0	2,000	2,000
070 In-State Travel Reimbursement	0	0	1,000	1,000
073 Grants-Non Federal	0	0	9,623,265	10,639,674
080 Out-Of State Travel Reimb	0	0	6,000	6,000
TOTAL	0	0	10,000,000	11,000,000
ESTIMATED SOURCE OF FUNDS FOR RENEWABLE ENERGY FUND 362-F:10				
009 Agency Income	*	0	10,000,000	11,000,000
TOTAL SOURCE OF FUNDS	0	0	10,000,000	11,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 81 PUBLIC UTILITIES COMMISSION  
 81 PUBLIC UTILITIES COMM.  
 811510 RENEWABLE ENERGY FUND

	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.
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

ACTIVITY TOTALS

REN811510 RENEWABLE ENERGY FUND

EXPENSE TOTAL	0	0	10,000,000	11,000,000
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	10,000,000	11,000,000
GENERAL FUND	0	0	0	0
TOTAL	0	0	10,000,000	11,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 81 PUBLIC UTILITIES COMMISSION  
 81 PUBLIC UTILITIES COMM.  
 812010 CONSUMER ADVOCATE  
 28160000 CONSUMER ADVOCATE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	224,570	231,570	252,844	259,911
011 Personal Services-Unclassified	77,913	78,975	83,917	83,916
020 Current Expenses	12,570	11,781	11,781	12,112
022 Rents-Leases Other Than State	3,045	2,600	3,000	3,200
024 Maint.Other Than Build.- Grnds	37	500	500	500
026 Organizational Dues	3,184	3,100	3,100	3,300
027 Transfers To DOIT *	21,002	29,500	35,514	39,188
028 Transfers To General Services *	16,049	17,743	19,136	19,690
030 Equipment New/Replacement	924	1,000	1,000	1,000
040 Indirect Costs *	2,220	2,442	2,092	2,092
046 Consultants	61,933	100,000	20,000	20,000
048 Contractual Maint.-Build-Grnds	0	100	100	100
049 Transfer to Other State Agencies *	164	164	12,008	12,411
050 Personal Service-Temp/Appointe	10,352	13,193	15,278	15,278
057 Books, Periodicals, Subscriptions	9,000	9,000	9,450	9,700
060 Benefits	117,026	145,427	153,494	162,775
066 Employee Training	0	0	0	0
070 In-State Travel Reimbursement	2,729	4,900	2,700	2,900
080 Out-Of State Travel Reimb	7,048	12,000	8,000	8,500
233 Litigation	0	0	80,000	80,000
TOTAL	569,766	663,995	713,914	736,573
ESTIMATED SOURCE OF FUNDS FOR CONSUMER ADVOCATE				
009 Agency Income *	569,766	663,995	713,914	736,573
TOTAL SOURCE OF FUNDS	569,766	663,995	713,914	736,573
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	5	5	5	5

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 81 PUBLIC UTILITIES COMMISSION  
 81 PUBLIC UTILITIES COMM.  
 812010 CONSUMER ADVOCATE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>CLASS NOTES</b>				
027	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
028	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
040	E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			
049	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
009	I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			
<b>ACTIVITY TOTALS</b>				
CAD812010 CONSUMER ADVOCATE				
EXPENSE TOTAL	569,766	663,995	713,914	736,573
<b>ESTIMATED SOURCE OF FUNDS</b>				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	569,766	663,995	713,914	736,573
GENERAL FUND	0	0	0	0
TOTAL	569,766	663,995	713,914	736,573
<b>NUMBER OF POSITIONS</b>				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	5	5	5	5

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 81 PUBLIC UTILITIES COMMISSION  
 81 PUBLIC UTILITIES COMM.  
 812510 WORKERS COMPENSATION  
 85960000 WORKERS COMPENSATION

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation	*	21,487	7,000	25,000	25,000
TOTAL		21,487	7,000	25,000	25,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION					
009 Agency Income	*	21,487	7,000	25,000	25,000
TOTAL SOURCE OF FUNDS		21,487	7,000	25,000	25,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 81 PUBLIC UTILITIES COMMISSION  
 81 PUBLIC UTILITIES COMM.  
 812510 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
WKC812510 WORKERS COMPENSATION				
EXPENSE TOTAL	21,487	7,000	25,000	25,000
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	21,487	7,000	25,000	25,000
GENERAL FUND	0	0	0	0
TOTAL	21,487	7,000	25,000	25,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 81 PUBLIC UTILITIES COMMISSION  
 81 PUBLIC UTILITIES COMM.  
 813010 UNEMPLOYMENT COMPENSATION  
 61830000 UNEMPLOYMENT COMPENSATION

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation	*	0	1	1	1
TOTAL		0	1	1	1
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
009 Agency Income	*	0	1	1	1
TOTAL SOURCE OF FUNDS		0	1	1	1
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 81 PUBLIC UTILITIES COMMISSION  
 81 PUBLIC UTILITIES COMM.  
 813010 UNEMPLOYMENT COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
UNC813010 UNEMPLOYMENT COMPENSATION				
EXPENSE TOTAL	0	1	1	1
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	1	1	1
GENERAL FUND	0	0	0	0
TOTAL	0	1	1	1
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>DEPARTMENT TOTALS</b>				
00081 PUBLIC UTILITIES COMMISSION				
EXPENSE TOTAL	7,232,662	21,621,533	60,689,687	70,853,604
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	187,357	272,394	369,887	348,053
OTHER FUNDS	7,045,305	21,349,139	60,319,800	70,505,551
GENERAL FUND	0	0	0	0
TOTAL	7,232,662	21,621,533	60,689,687	70,853,604
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	69	69	69	69
UNCLASSIFIED	6	6	6	6
TOTAL NUMBER OF POSITIONS	75	75	75	75

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 231010 OFFICE OF COMMISSIONER  
 23000000 OFFICE OF THE COMMISSIONER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	141,474	153,399	160,839	162,616
011 Personal Services-Unclassified	108,789	113,789	117,370	117,369
013 Personal Services-Unclassified 3	103,689	107,508	111,536	111,836
018 Overtime	11,850	16,984	18,500	20,000
020 Current Expenses	20,242	21,900	24,230	26,082
022 Rents-Leases Other Than State	2,600	2,700	3,100	3,300
024 Maint.Other Than Build.- Grnds	0	500	500	500
028 Transfers To General Services *	1,072,960	1,300,090	1,224,174	1,280,600
030 Equipment New/Replacement	10,407	11,970	2,682	4,404
044 Debt Service Other Agencies	0	0	1,367,700	1,365,600
050 Personal Service-Temp/Appointe	15,633	44,053	30,000	35,000
060 Benefits	85,667	185,442	105,763	112,292
066 Employee Training	0	0	4,500	5,000
070 In-State Travel Reimbursement	2,679	3,200	4,000	5,000
080 Out-Of State Travel Reimb	20,475	21,358	25,000	27,500
TOTAL	1,596,465	1,982,893	3,199,894	3,277,099
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER				
003 Revolving Funds	0	0	12,263	17,737
009 Agency Income *	0	0	264,451	397,333
General Fund	0	0	0	0
Highway Fund	1,596,465	1,982,893	2,923,180	2,862,029
TOTAL SOURCE OF FUNDS	1,596,465	1,982,893	3,199,894	3,277,099
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	2	2	2	2
TOTAL NUMBER OF POSITIONS	5	5	5	5

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 231010 OFFICE OF COMMISSIONER  
 23000000 OFFICE OF THE COMMISSIONER

	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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 231010 OFFICE OF COMMISSIONER  
 23040000 BUREAU OF HEARINGS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,433,727	1,567,823	1,692,994	1,722,483
018 Overtime	3,645	4,997	4,200	4,400
020 Current Expenses	51,761	45,301	53,400	68,760
022 Rents-Leases Other Than State	6,042	16,000	5,500	5,650
026 Organizational Dues	0	0	400	425
030 Equipment New/Replacement	22,287	18,771	15,054	16,406
040 Indirect Costs	1,693	0	0	0
046 Consultants	0	0	1,000	1,100
050 Personal Service-Temp/Appointe	8,539	51,894	15,000	17,000
060 Benefits	651,944	735,441	911,085	969,888
070 In-State Travel Reimbursement	9,460	9,850	4,650	4,975
103 Contracts for Op Services	0	0	1,250	1,300
230 Interpreter Services	0	0	5,750	7,250
TOTAL	2,189,098	2,450,077	2,710,283	2,819,637

ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HEARINGS

000 Federal Funds	37,582	0	0	0
002 TRS From Dept Transportation	1,826,516	0	0	0
009 Agency Income *	325,000	340,290	290,000	290,000
Highway Fund	0	2,109,787	2,420,283	2,529,637
TOTAL SOURCE OF FUNDS	2,189,098	2,450,077	2,710,283	2,819,637

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	30	30	31	31
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	30	30	31	31

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



02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 231010 OFFICE OF COMMISSIONER  
 23010000 RETIREE'S HEALTH INSURANCE

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED	
064	Ret-Pension Bene-Health Ins	*	3,183,690	5,000,000	4,410,000	4,975,000
	TOTAL		3,183,690	5,000,000	4,410,000	4,975,000
ESTIMATED SOURCE OF FUNDS FOR RETIREE'S HEALTH INSURANCE						
001	Transfer from Other Agencies	*	382,043	600,000	0	0
002	TRS From Dept Transportation		2,801,647	0	0	0
	Highway Fund		0	4,400,000	3,880,800	4,378,000
	Turnpike Fund		0	0	529,200	597,000
	TOTAL SOURCE OF FUNDS		3,183,690	5,000,000	4,410,000	4,975,000
NUMBER OF POSITIONS						
	PERMANENT CLASSIFIED		0	0	0	0
	UNCLASSIFIED		0	0	0	0
	TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 231010 OFFICE OF COMMISSIONER  
 23210000 GRANTS COORDINATOR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	106,670	105,066	121,773	125,569
018 Overtime	0	0	2,000	2,000
020 Current Expenses	1,717	2,422	2,640	2,640
060 Benefits	45,277	48,873	51,273	54,518
070 In-State Travel Reimbursement	101	800	850	850
080 Out-Of State Travel Reimb	0	0	3,700	3,700
TOTAL	153,765	157,161	182,236	189,277

ESTIMATED SOURCE OF FUNDS FOR GRANTS COORDINATOR

001 Transfer from Other Agencies	*	60,352	56,105	68,001	71,647
002 TRS From Dept Transportation		93,413	101,056	0	0
003 Revolving Funds		0	0	1	0
009 Agency Income	*	0	0	17,082	25,624
General Fund		0	0	0	0
Highway Fund		0	0	97,152	92,006
TOTAL SOURCE OF FUNDS		153,765	157,161	182,236	189,277

NUMBER OF POSITIONS

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

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 231010 OFFICE OF COMMISSIONER  
 41920000 HLS EXERCISE GRANTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	16,000	17,000
020 Current Expenses	0	0	250	250
021 Food Institutions	0	0	250	250
060 Benefits	0	0	3,163	3,360
070 In-State Travel Reimbursement	0	0	315	355
072 Grants-Federal	454,443	256,500	525,000	525,000
080 Out-Of State Travel Reimb	0	0	5,000	5,000
TOTAL	454,443	256,500	549,978	551,215
ESTIMATED SOURCE OF FUNDS FOR HLS EXERCISE GRANTS				
000 Federal Funds	454,443	256,500	549,978	551,215
TOTAL SOURCE OF FUNDS	454,443	256,500	549,978	551,215
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 231010 OFFICE OF COMMISSIONER  
 41950000 HOMELAND SECURITY GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	56,204	81,688	46,002	47,010
018 Overtime	5,158	0	9,500	10,000
020 Current Expenses	10,754	22,002	12,885	13,207
021 Food Institutions	0	0	2,100	2,100
022 Rents-Leases Other Than State	0	0	2,200	2,200
030 Equipment New/Replacement	1,518	0	3,235	2,789
040 Indirect Costs *	0	27,780	32,610	31,680
041 Audit Fund Set Aside *	5,133	6,662	7,417	7,215
046 Consultants	0	0	35,000	35,000
049 Transfer to Other State Agencies *	60,352	56,098	68,000	71,646
050 Personal Service-Temp/Appointe	19,231	31,000	31,000	31,000
057 Books, Periodicals, Subscriptions	0	0	600	600
060 Benefits	31,863	40,370	40,147	28,291
070 In-State Travel Reimbursement	1,692	5,000	5,010	5,010
072 Grants-Federal	713,631	756,628	500,000	500,000
080 Out-Of State Travel Reimb	2,728	8,894	9,005	9,005
103 Contracts for Op Services	0	0	250	250
TOTAL	908,264	1,036,122	804,961	797,003

ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY GRANT

000 Federal Funds	908,264	1,036,122	804,961	797,003
TOTAL SOURCE OF FUNDS	908,264	1,036,122	804,961	797,003

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	2	2	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	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
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose



02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 231010 OFFICE OF COMMISSIONER  
 12340000 OFFICE OF POLICY - PLANNING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
011 Personal Services-Unclassified	36,485	80,523	89,397	91,806
060 Benefits	3,052	37,457	7,766	8,006
TOTAL	39,537	117,980	97,163	99,812
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF POLICY - PLANNING				
002 TRS From Dept Transportation	38,536	0	0	0
003 Revolving Funds	0	0	231	346
009 Agency Income *	0	0	35,573	39,577
General Fund	1,001	35,392	0	0
Highway Fund	0	82,588	61,359	59,889
TOTAL SOURCE OF FUNDS	39,537	117,980	97,163	99,812
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 231010 OFFICE OF COMMISSIONER  
 23310000 PROPERTY UPKEEP

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	217,613	90,000	0	0
030 Equipment New/Replacement	0	10,000	10,000	10,000
047 Own Forces Maint.-Build.-Grnds	0	0	50,000	50,000
048 Contractual Maint.-Build-Grnds	0	0	30,000	30,000
103 Contracts for Op Services	0	0	10,000	10,000
TOTAL	217,613	100,000	100,000	100,000
ESTIMATED SOURCE OF FUNDS FOR PROPERTY UPKEEP				
Highway Fund	217,613	100,000	100,000	100,000
TOTAL SOURCE OF FUNDS	217,613	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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 231010 OFFICE OF COMMISSIONER  
 30820000 BUREAU OF HEARINGS TRANSCRIBIN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
103 Contracts for Op Services	0	0	15,000	15,000
TOTAL	0	0	15,000	15,000
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HEARINGS TRANSCRIBIN				
009 Agency Income *	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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 231010 OFFICE OF COMMISSIONER  
 42430000 2007 IPP-BUFFER ZONE PROTECTN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	16,475	16,475
040 Indirect Costs *	0	0	2,391	2,391
041 Audit Fund Set Aside *	0	0	385	385
072 Grants-Federal	0	0	365,750	365,750
TOTAL	0	0	385,001	385,001
ESTIMATED SOURCE OF FUNDS FOR 2007 IPP-BUFFER ZONE PROTECTN				
000 Federal Funds	0	0	385,001	385,001
TOTAL SOURCE OF FUNDS	0	0	385,001	385,001
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 231010 OFFICE OF COMMISSIONER  
 54090000 HLS TRAINING GRANTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	25,000	25,000
030 Equipment New/Replacement	0	0	20,950	21,800
037 Technology - Hardware	0	0	4,050	3,200
050 Personal Service-Temp/Appointe	0	0	109,600	109,600
060 Benefits	0	0	8,384	8,385
070 In-State Travel Reimbursement	0	0	20,000	20,000
072 Grants-Federal	108,398	330,000	305,000	305,000
080 Out-Of State Travel Reimb	0	0	7,016	7,016
TOTAL	108,398	330,000	500,000	500,001
ESTIMATED SOURCE OF FUNDS FOR HLS TRAINING GRANTS				
000 Federal Funds	108,398	330,000	500,000	500,001
TOTAL SOURCE OF FUNDS	108,398	330,000	500,000	500,001
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 231010 OFFICE OF COMMISSIONER  
 30830000 FFY 2008 NH BUFFER ZONE PROTEC

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	16,475	16,475
040 Indirect Costs *	0	0	2,391	2,391
041 Audit Fund Set Aside *	0	0	385	385
072 Grants-Federal	0	0	365,750	365,750
TOTAL	0	0	385,001	385,001
ESTIMATED SOURCE OF FUNDS FOR FFY 2008 NH BUFFER ZONE PROTEC				
000 Federal Funds	0	0	385,001	385,001
TOTAL SOURCE OF FUNDS	0	0	385,001	385,001
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 231010 OFFICE OF COMMISSIONER  
 30840000 FFY 2009 NH BUFFER ZONE PROTEC

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	16,475	16,475
040 Indirect Costs *	0	0	2,391	2,391
041 Audit Fund Set Aside *	0	0	385	385
072 Grants-Federal	0	0	365,750	365,750
TOTAL	0	0	385,001	385,001
ESTIMATED SOURCE OF FUNDS FOR FFY 2009 NH BUFFER ZONE PROTEC				
000 Federal Funds	0	0	385,001	385,001
TOTAL SOURCE OF FUNDS	0	0	385,001	385,001
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 231010 OFFICE OF COMMISSIONER  
 30860000 FFY 2007 PSIC GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	105,650	75,000
020 Current Expenses	0	0	25,000	13,750
022 Rents-Leases Other Than State	0	0	25,000	12,500
030 Equipment New/Replacement	0	0	2,980,573	2,975,000
037 Technology - Hardware	0	0	1,350	1,350
040 Indirect Costs *	0	0	26,677	17,408
041 Audit Fund Set Aside *	0	0	5,951	4,314
046 Consultants	0	0	1,707,500	500,000
060 Benefits	0	0	20,887	14,828
070 In-State Travel Reimbursement	0	0	2,966	1,670
072 Grants-Federal	0	0	1,050,972	700,000
080 Out-Of State Travel Reimb	0	0	4,350	2,225
TOTAL	0	0	5,956,876	4,318,045
ESTIMATED SOURCE OF FUNDS FOR FFY 2007 PSIC GRANT				
000 Federal Funds	0	0	5,956,876	4,318,045
TOTAL SOURCE OF FUNDS	0	0	5,956,876	4,318,045
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 231010 OFFICE OF COMMISSIONER  
 54100000 HLS EQUIPMENT GRANTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
050 Personal Service-Temp/Appointe	0	31,000	0	0
060 Benefits	0	2,372	0	0
072 Grants-Federal	3,211,644	3,301,628	4,500,000	4,500,000
TOTAL	3,211,644	3,335,000	4,500,000	4,500,000
ESTIMATED SOURCE OF FUNDS FOR HLS EQUIPMENT GRANTS				
000 Federal Funds	3,211,644	3,335,000	4,500,000	4,500,000
TOTAL SOURCE OF FUNDS	3,211,644	3,335,000	4,500,000	4,500,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 231010 OFFICE OF COMMISSIONER  
 30870000 INTEROPERABILITY GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	30,000	30,000
020 Current Expenses	0	0	7,778	7,778
021 Food Institutions	0	0	1,200	1,200
022 Rents-Leases Other Than State	0	0	2,550	2,550
040 Indirect Costs *	0	0	7,026	7,026
041 Audit Fund Set Aside *	0	0	250	250
046 Consultants	0	0	100,000	100,000
060 Benefits	0	0	5,931	5,931
070 In-State Travel Reimbursement	0	0	964	964
072 Grants-Federal	0	0	94,300	94,300
TOTAL	0	0	249,999	249,999
ESTIMATED SOURCE OF FUNDS FOR INTEROPERABILITY GRANT				
000 Federal Funds	0	0	249,999	249,999
TOTAL SOURCE OF FUNDS	0	0	249,999	249,999
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 231010 OFFICE OF COMMISSIONER  
 74830000 VIDEO ARRAIGNMENT GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	9,758	3,578
030 Equipment New/Replacement	0	0	41,393	0
037 Technology - Hardware	0	0	6,000	0
040 Indirect Costs *	0	0	1,416	519
TOTAL	0	0	58,567	4,097
ESTIMATED SOURCE OF FUNDS FOR VIDEO ARRAIGNMENT GRANT				
001 Transfer from Other Agencies *	0	0	0	0
009 Agency Income *	0	0	58,567	4,097
TOTAL SOURCE OF FUNDS	0	0	58,567	4,097
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.
- 001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 231010 OFFICE OF COMMISSIONER  
 11180000 HOMELAND STATE AGENCY GRANTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	20,000	20,000
020 Current Expenses	0	0	10,000	10,000
030 Equipment New/Replacement	0	0	363,552	200,000
037 Technology - Hardware	0	0	39,000	0
050 Personal Service-Temp/Appointe	0	0	16,000	16,000
060 Benefits	0	0	5,178	5,178
070 In-State Travel Reimbursement	0	0	10,545	10,545
072 Grants-Federal	0	0	500,000	500,000
080 Out-Of State Travel Reimb	0	0	8,000	8,000
TOTAL	0	0	972,275	769,723
ESTIMATED SOURCE OF FUNDS FOR HOMELAND STATE AGENCY GRANTS				
000 Federal Funds	0	0	972,275	769,723
TOTAL SOURCE OF FUNDS	0	0	972,275	769,723
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 231010 OFFICE OF COMMISSIONER  
 11230000 SP INTELLIGENCE ANALYSTS

	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	85,683	89,504
060 Benefits	0	0	43,743	46,994
TOTAL	0	0	129,426	136,498
ESTIMATED SOURCE OF FUNDS FOR SP INTELLIGENCE ANALYSTS				
000 Federal Funds	0	0	129,426	136,498
TOTAL SOURCE OF FUNDS	0	0	129,426	136,498
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	2	2
<b>ACTIVITY TOTALS</b>				
COM231010 OFFICE OF COMMISSIONER				
EXPENSE TOTAL	12,062,917	14,765,733	25,591,661	24,457,409
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	4,720,331	4,957,622	14,818,518	12,977,487
OTHER FUNDS	5,527,507	1,097,451	761,169	861,361
GENERAL FUND	1,001	35,392	0	0
HIGHWAY FUND	1,814,078	8,675,268	9,482,774	10,021,561
TURNPIKE FUND	0	0	529,200	597,000
TOTAL	12,062,917	14,765,733	25,591,661	24,457,409
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	37	37	39	39
UNCLASSIFIED	3	3	3	3
TOTAL NUMBER OF POSITIONS	40	40	42	42

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 232010 DIVISION OF ADMINISTRATION  
 23100000 BUSINESS OFFICE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,091,177	1,182,119	1,374,958	1,399,568
012 Personal Services-Unclassified 2	84,130	87,027	90,606	90,606
018 Overtime	15,365	19,107	24,000	25,000
020 Current Expenses	30,366	33,000	36,055	39,100
022 Rents-Leases Other Than State	5,247	5,750	8,500	9,000
024 Maint.Other Than Build.- Grnds	0	0	2,100	2,200
030 Equipment New/Replacement	797	12,541	2,437	2,839
050 Personal Service-Temp/Appointe	9,854	23,353	25,000	26,500
060 Benefits	531,238	600,968	774,641	792,161
070 In-State Travel Reimbursement	1,429	3,430	575	600
TOTAL	1,769,603	1,967,295	2,338,872	2,387,574
ESTIMATED SOURCE OF FUNDS FOR BUSINESS OFFICE				
000 Federal Funds	0	0	0	0
002 TRS From Dept Transportation	1,769,603	0	0	0
003 Revolving Funds	0	0	30,149	45,141
009 Agency Income *	0	0	272,139	408,292
General Fund	0	0	0	0
Highway Fund	0	1,967,295	2,036,584	1,934,141
TOTAL SOURCE OF FUNDS	1,769,603	1,967,295	2,338,872	2,387,574
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	31	31	34	34
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	32	32	35	35
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			

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 232010 DIVISION OF ADMINISTRATION  
 23200000 EQUIPMENT CONTROL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	830,370	834,862	752,158	759,454
018 Overtime	28,076	36,091	16,000	18,000
020 Current Expenses	32,976	43,400	58,810	65,264
022 Rents-Leases Other Than State	1,432	6,000	6,200	6,400
023 Heat- Electricity - Water *	23,932	27,786	29,921	32,014
024 Maint.Other Than Build.- Grnds	10,820	15,500	19,000	20,000
030 Equipment New/Replacement	24,378	0	7,496	18,433
050 Personal Service-Temp/Appointe	8,788	23,353	10,000	14,000
060 Benefits	393,338	406,856	388,329	412,797
070 In-State Travel Reimbursement	16,314	15,750	4,450	4,875
TOTAL	1,370,424	1,409,598	1,292,364	1,351,237
ESTIMATED SOURCE OF FUNDS FOR EQUIPMENT CONTROL				
003 Revolving Funds	0	0	0	0
009 Agency Income *	0	0	182,392	273,588
General Fund	0	0	0	0
Highway Fund	1,370,424	1,409,598	1,109,972	1,077,649
TOTAL SOURCE OF FUNDS	1,370,424	1,409,598	1,292,364	1,351,237
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	24	24	19	19
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	24	24	19	19

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 232010 DIVISION OF ADMINISTRATION  
 31200000 ROAD TOLL AUDIT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	474,809	483,681	519,034	529,919
018 Overtime	159	1,062	7,500	4,000
020 Current Expenses	8,599	8,922	9,329	9,786
022 Rents-Leases Other Than State	105	0	0	0
030 Equipment New/Replacement	1,966	0	0	12,656
060 Benefits	175,476	225,485	226,563	239,451
070 In-State Travel Reimbursement	3,081	6,580	6,050	6,330
TOTAL	664,195	725,730	768,476	802,142
ESTIMATED SOURCE OF FUNDS FOR ROAD TOLL AUDIT				
002 TRS From Dept Transportation	637,092	0	0	0
Highway Fund	27,103	725,730	768,476	802,142
TOTAL SOURCE OF FUNDS	664,195	725,730	768,476	802,142
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	11	11

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 232010 DIVISION OF ADMINISTRATION  
 31100000 ROAD TOLL ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	398,459	423,999	435,748	439,613
018 Overtime	0	0	4,000	3,000
020 Current Expenses	51,224	103,129	112,241	113,799
022 Rents-Leases Other Than State	1,962	2,500	2,200	2,500
024 Maint.Other Than Build.- Grnds	70	0	2,400	2,500
026 Organizational Dues	15,616	17,000	17,000	18,000
030 Equipment New/Replacement	658	0	389	435
060 Benefits	179,133	197,229	234,237	248,442
066 Employee Training	0	0	1,100	1,150
070 In-State Travel Reimbursement	400	400	600	630
TOTAL	647,522	744,257	809,915	830,069
ESTIMATED SOURCE OF FUNDS FOR ROAD TOLL ADMINISTRATION				
002 TRS From Dept Transportation	647,522	0	0	0
Highway Fund	0	744,257	809,915	830,069
TOTAL SOURCE OF FUNDS	647,522	744,257	809,915	830,069
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	11	11

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 232010 DIVISION OF ADMINISTRATION  
 23180000 PETROLEUM POLLUTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	131,616	131,611	147,294	149,827
018 Overtime	0	797	1,500	1,600
020 Current Expenses	4,566	7,291	7,942	8,293
060 Benefits	57,374	61,591	71,189	75,586
070 In-State Travel Reimbursement	1,918	2,000	2,350	2,585
TOTAL	195,474	203,290	230,275	237,891

ESTIMATED SOURCE OF FUNDS FOR PETROLEUM POLLUTION

001 Transfer from Other Agencies *	195,474	203,290	230,275	237,891
TOTAL SOURCE OF FUNDS	195,474	203,290	230,275	237,891

NUMBER OF POSITIONS

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

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 232010 DIVISION OF ADMINISTRATION  
 23160000 CENTRAL MAINTENANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	156,818	157,972	181,754	185,418
018 Overtime	8,566	7,962	9,000	9,000
020 Current Expenses	5,374	9,447	19,120	22,567
022 Rents-Leases Other Than State	0	500	500	500
030 Equipment New/Replacement	9,071	16,260	750	0
048 Contractual Maint.-Build-Grnds	845	5,000	5,000	5,000
050 Personal Service-Temp/Appointe	8,674	12,738	13,000	15,000
060 Benefits	80,127	78,126	102,271	109,027
070 In-State Travel Reimbursement	10,381	15,590	2,500	2,750
TOTAL	279,856	303,595	333,895	349,262
ESTIMATED SOURCE OF FUNDS FOR CENTRAL MAINTENANCE				
002 TRS From Dept Transportation	279,856	0	0	0
Highway Fund	0	303,595	333,895	349,262
TOTAL SOURCE OF FUNDS	279,856	303,595	333,895	349,262
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 232010 DIVISION OF ADMINISTRATION  
 23300000 INFORMATION TECHNOLOGY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
027 Transfers To DOIT *	7,058,957	8,440,757	8,101,709	8,422,847
TOTAL	7,058,957	8,440,757	8,101,709	8,422,847
ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY				
002 TRS From Dept Transportation	7,058,957	0	0	0
Highway Fund	0	8,440,757	8,101,709	8,422,847
TOTAL SOURCE OF FUNDS	7,058,957	8,440,757	8,101,709	8,422,847
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 232010 DIVISION OF ADMINISTRATION  
 23190000 COPY CENTER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	80,312	82,777	91,314	92,023
018 Overtime	774	2,123	2,000	2,000
020 Current Expenses	20,692	24,640	19,920	16,270
022 Rents-Leases Other Than State	0	0	600	600
024 Maint.Other Than Build.- Grnds	37,778	35,000	40,000	42,000
050 Personal Service-Temp/Appointe	14,427	18,577	20,000	22,000
060 Benefits	42,407	40,862	54,726	58,283
TOTAL	196,390	203,979	228,560	233,176
ESTIMATED SOURCE OF FUNDS FOR COPY CENTER				
002 TRS From Dept Transportation	196,390	0	0	0
Highway Fund	0	203,979	228,560	233,176
TOTAL SOURCE OF FUNDS	196,390	203,979	228,560	233,176
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 232010 DIVISION OF ADMINISTRATION  
 23250000 WAREHOUSE EXPENSES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses *	23,637	0	62,400	0
TOTAL	23,637	0	62,400	0
ESTIMATED SOURCE OF FUNDS FOR WAREHOUSE EXPENSES				
002 TRS From Dept Transportation	23,637	0	0	0
Highway Fund	0	0	62,400	0
TOTAL SOURCE OF FUNDS	23,637	0	62,400	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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 232010 DIVISION OF ADMINISTRATION  
 30880000 INTERAGENCY SALE OF GASOLINE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
106 Goods For Resale	0	0	163,149	175,945
TOTAL	0	0	163,149	175,945
ESTIMATED SOURCE OF FUNDS FOR INTERAGENCY SALE OF GASOLINE				
002 TRS From Dept Transportation	*	0	0	0
009 Agency Income	*	0	163,149	175,945
TOTAL SOURCE OF FUNDS	0	0	163,149	175,945
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 002 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 232010 DIVISION OF ADMINISTRATION  
 30920000 INTERAGENCY SALE OF SUPPLIES

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
106 Goods For Resale	*	0	0	25,000	27,500
TOTAL		0	0	25,000	27,500
ESTIMATED SOURCE OF FUNDS FOR INTERAGENCY SALE OF SUPPLIES					
002 TRS From Dept Transportation	*	0	0	0	0
009 Agency Income	*	0	0	25,000	27,500
TOTAL SOURCE OF FUNDS		0	0	25,000	27,500
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

- 106 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 002 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 232010 DIVISION OF ADMINISTRATION  
 30940000 JOINT FED/ST MOTOR FUEL TAX

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	3,000	3,000
040 Indirect Costs *	0	0	2,177	2,177
041 Audit Fund Set Aside *	0	0	17	17
080 Out-Of State Travel Reimb	0	0	12,000	12,000
TOTAL	0	0	17,194	17,194
ESTIMATED SOURCE OF FUNDS FOR JOINT FED/ST MOTOR FUEL TAX				
000 Federal Funds	0	0	17,194	17,194
TOTAL SOURCE OF FUNDS	0	0	17,194	17,194
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 232010 DIVISION OF ADMINISTRATION  
 42440000 DYED FUEL EVASION ENFORCEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	20,800	5,000
020 Current Expenses	0	0	13,500	4,000
030 Equipment New/Replacement	0	0	41,100	0
037 Technology - Hardware	0	0	2,700	0
040 Indirect Costs *	0	0	6,667	1,866
041 Audit Fund Set Aside *	0	0	96	15
060 Benefits	0	0	5,649	1,358
070 In-State Travel Reimbursement	0	0	1,000	1,000
080 Out-Of State Travel Reimb	0	0	5,000	1,500
TOTAL	0	0	96,512	14,739
ESTIMATED SOURCE OF FUNDS FOR DYED FUEL EVASION ENFORCEMENT				
000 Federal Funds	0	0	96,512	14,739
TOTAL SOURCE OF FUNDS	0	0	96,512	14,739
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 232010 DIVISION OF ADMINISTRATION  
 30960000 SALES OF PUBLICATIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
106 Goods For Resale	0	0	42,000	42,000
TOTAL	0	0	42,000	42,000
ESTIMATED SOURCE OF FUNDS FOR SALES OF PUBLICATIONS				
002 TRS From Dept Transportation *	0	0	0	0
009 Agency Income *	0	0	42,000	42,000
TOTAL SOURCE OF FUNDS	0	0	42,000	42,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 002 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 232010 DIVISION OF ADMINISTRATION  
 30970000 INTERAGENCY GARAGE REPAIRS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
106 Goods For Resale	0	0	5,000	7,500
TOTAL	0	0	5,000	7,500
ESTIMATED SOURCE OF FUNDS FOR INTERAGENCY GARAGE REPAIRS				
005 Private Local Funds	*	0	0	0
009 Agency Income	*	0	5,000	7,500
TOTAL SOURCE OF FUNDS	0	0	5,000	7,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 005 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 232010 DIVISION OF ADMINISTRATION  
 23280000 POSTAGE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	350,208	450,000	80,000	80,000
TOTAL	350,208	450,000	80,000	80,000
ESTIMATED SOURCE OF FUNDS FOR POSTAGE				
Highway Fund	350,208	450,000	80,000	80,000
TOTAL SOURCE OF FUNDS	350,208	450,000	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
<b>ACTIVITY TOTALS</b>				
ADM232010 DIVISION OF ADMINISTRATION				
EXPENSE TOTAL	12,556,266	14,448,501	14,595,321	14,979,076
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	113,706	31,933
OTHER FUNDS	10,808,531	203,290	950,104	1,217,857
GENERAL FUND	0	0	0	0
HIGHWAY FUND	1,747,735	14,245,211	13,531,511	13,729,286
TOTAL	12,556,266	14,448,501	14,595,321	14,979,076
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	87	87	85	85
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	88	88	86	86

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 23110000 DRIVER LICENSING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,744,594	1,894,208	2,043,637	2,084,165
018 Overtime	52,533	37,153	95,700	100,000
020 Current Expenses	248,549	207,139	381,754	333,245
022 Rents-Leases Other Than State	158,858	139,330	123,361	130,847
023 Heat- Electricity - Water *	41,438	43,800	53,958	58,157
024 Maint.Other Than Build.- Grnds	100	100	10,016	10,317
028 Transfers To General Services *	15,339	16,022	16,391	17,080
030 Equipment New/Replacement	61,565	56,029	47,800	49,200
050 Personal Service-Temp/Appointe	6,276	26,803	75,000	150,000
059 Temp Full Time	85,892	92,668	0	0
060 Benefits	1,037,296	1,170,363	1,292,899	1,374,145
070 In-State Travel Reimbursement	57,041	45,700	22,500	25,100
103 Contracts for Op Services	754,077	800,000	1,264,833	1,042,991
TOTAL	4,263,558	4,529,315	5,427,849	5,375,247
ESTIMATED SOURCE OF FUNDS FOR DRIVER LICENSING				
002 TRS From Dept Transportation	4,263,558	0	0	0
Highway Fund	0	4,529,315	5,427,849	5,375,247
TOTAL SOURCE OF FUNDS	4,263,558	4,529,315	5,427,849	5,375,247
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	53	53	56	56
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	53	53	56	56
CLASS NOTES				
023	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			

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 23120000 MOTOR VEHICLE REGISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,666,024	1,825,972	1,929,265	1,963,942
018 Overtime	284,726	422,807	160,000	183,000
020 Current Expenses	230,172	241,184	498,165	516,894
022 Rents-Leases Other Than State	143,802	114,474	105,779	111,565
023 Heat- Electricity - Water *	34,834	45,350	39,246	42,216
024 Maint.Other Than Build.- Grnds	123	1,000	7,581	7,808
028 Transfers To General Services *	15,339	16,022	16,391	17,080
030 Equipment New/Replacement	30,740	28,616	1,500	1,500
050 Personal Service-Temp/Appointe	179,518	252,956	125,000	140,000
060 Benefits	930,074	1,218,466	1,237,164	1,319,818
070 In-State Travel Reimbursement	22,661	39,560	23,575	26,469
103 Contracts for Op Services	0	0	78,011	88,131
TOTAL	3,538,013	4,206,407	4,221,677	4,418,423

ESTIMATED SOURCE OF FUNDS FOR MOTOR VEHICLE REGISTRATION

002 TRS From Dept Transportation	3,538,013	0	0	0
Highway Fund	0	4,206,407	4,221,677	4,418,423
TOTAL SOURCE OF FUNDS	3,538,013	4,206,407	4,221,677	4,418,423

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	60	60	60	60
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	60	60	60	60

CLASS NOTES

- 023 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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 23140000 CERTIFICATE OF TITLE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	812,126	869,753	906,404	919,395
018 Overtime	27,349	29,616	25,000	25,000
020 Current Expenses	211,176	184,458	278,375	287,800
022 Rents-Leases Other Than State	1,823	2,124	2,700	3,000
024 Maint.Other Than Build.- Grnds	0	0	3,834	3,949
026 Organizational Dues	33,575	45,000	0	0
030 Equipment New/Replacement	1,008	998	1,086	1,124
050 Personal Service-Temp/Appointe	20,470	21,230	25,000	35,000
059 Temp Full Time	99,267	110,303	0	0
060 Benefits	478,906	543,033	529,943	564,867
103 Contracts for Op Services	0	0	45,000	45,000
TOTAL	1,685,700	1,806,515	1,817,342	1,885,135
ESTIMATED SOURCE OF FUNDS FOR CERTIFICATE OF TITLE				
002 TRS From Dept Transportation	1,685,700	0	0	0
Highway Fund	0	1,806,515	1,817,342	1,885,135
TOTAL SOURCE OF FUNDS	1,685,700	1,806,515	1,817,342	1,885,135
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	29	29	29	29
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	29	29	29	29

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 23150000 FINANCIAL RESPONSIBILITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,192,813	1,296,631	1,273,985	1,300,630
018 Overtime	25,706	28,661	80,000	100,000
020 Current Expenses	134,870	125,452	224,580	231,314
022 Rents-Leases Other Than State	1,091	6,744	7,296	7,313
024 Maint.Other Than Build.- Grnds	0	300	500	500
030 Equipment New/Replacement	850	959	1,079	1,100
050 Personal Service-Temp/Appointe	41,702	44,424	50,000	60,000
060 Benefits	655,552	837,955	819,314	887,378
TOTAL	2,052,584	2,341,126	2,456,754	2,588,235
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL RESPONSIBILITY				
002 TRS From Dept Transportation	2,052,584	0	0	0
Highway Fund	0	2,341,126	2,456,754	2,588,235
TOTAL SOURCE OF FUNDS	2,052,584	2,341,126	2,456,754	2,588,235
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	45	45	44	44
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	45	45	44	44

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 31000000 ADMIN-DIV OF MOTOR VEHICLES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	624,470	744,098	935,616	953,300
011 Personal Services-Unclassified	98,717	102,312	106,464	106,464
018 Overtime	1,456	1,593	1,800	1,900
020 Current Expenses	37,241	40,000	56,729	59,253
022 Rents-Leases Other Than State	5,105	9,564	9,851	10,146
024 Maint.Other Than Build.- Grnds	0	0	1,000	1,000
026 Organizational Dues	6,500	6,500	6,650	6,800
028 Transfers To General Services *	317,611	358,371	346,001	356,707
030 Equipment New/Replacement	38,507	28,600	6,613	413
059 Temp Full Time	105,087	112,482	0	0
060 Benefits	375,970	446,781	557,744	580,154
070 In-State Travel Reimbursement	4,110	4,040	5,250	4,200
TOTAL	1,614,774	1,854,341	2,033,718	2,080,337
ESTIMATED SOURCE OF FUNDS FOR ADMIN-DIV OF MOTOR VEHICLES				
002 TRS From Dept Transportation	1,614,774	0	0	0
Highway Fund	0	1,854,341	2,033,718	2,080,337
TOTAL SOURCE OF FUNDS	1,614,774	1,854,341	2,033,718	2,080,337
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	23	23
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	16	16	24	24

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 11100000 DRIVER - SAFETY EDUCATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	78,483	83,877	91,650	93,934
018 Overtime	2,615	3,185	4,200	4,500
020 Current Expenses	41,641	5,262	78,286	84,033
049 Transfer to Other State Agencies *	132,959	160,812	172,051	176,275
060 Benefits	35,670	40,498	55,015	58,792
064 Ret-Pension Bene-Health Ins *	10,410	20,000	11,500	12,500
068 Remuneration	1,599,575	2,313,380	1,900,000	2,000,000
070 In-State Travel Reimbursement	2,998	2,940	1,000	1,100
TOTAL	1,904,351	2,629,954	2,313,702	2,431,134

ESTIMATED SOURCE OF FUNDS FOR DRIVER - SAFETY EDUCATION

009 Agency Income *	1,904,351	2,629,954	2,313,702	2,431,134
TOTAL SOURCE OF FUNDS	1,904,351	2,629,954	2,313,702	2,431,134

NUMBER OF POSITIONS

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

CLASS NOTES

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

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

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 31090000 INTERNAT'L REGISTRAT'N PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	95,286	94,848	98,210	101,176
018 Overtime	5,000	5,308	6,000	6,500
020 Current Expenses	175,269	224,550	32,800	33,784
022 Rents-Leases Other Than State	2,065	4,568	2,300	2,400
026 Organizational Dues	13,900	14,800	15,700	16,600
030 Equipment New/Replacement	2,656	1,849	2,428	2,260
050 Personal Service-Temp/Appointe	0	6,369	6,500	6,500
060 Benefits	44,395	47,058	55,850	59,795
070 In-State Travel Reimbursement	589	750	850	950
103 Contracts for Op Services	0	0	206,000	212,180
TOTAL	339,160	400,100	426,638	442,145
ESTIMATED SOURCE OF FUNDS FOR INTERNAT'L REGISTRAT'N PROGRAM				
002 TRS From Dept Transportation	339,160	0	0	0
Highway Fund	0	400,100	426,638	442,145
TOTAL SOURCE OF FUNDS	339,160	400,100	426,638	442,145
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 23940000 ARBITRATION BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	2,696	3,121	2,600	2,600
022 Rents-Leases Other Than State	0	0	1,000	1,000
024 Maint.Other Than Build.- Grnds	0	0	50	50
026 Organizational Dues	0	100	0	0
050 Personal Service-Temp/Appointe	3,550	5,308	5,300	5,300
060 Benefits	272	392	405	406
070 In-State Travel Reimbursement	1,738	1,750	3,200	3,450
TOTAL	8,256	10,671	12,555	12,806
ESTIMATED SOURCE OF FUNDS FOR ARBITRATION BOARD				
003 Revolving Funds *	8,256	10,671	12,555	12,806
TOTAL SOURCE OF FUNDS	8,256	10,671	12,555	12,806
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 82000000 MOTORCYCLE RIDER EDUC PROG

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	64,280	70,477	118,280	121,280
018 Overtime	3,785	5,016	6,000	6,500
020 Current Expenses	62,246	143,700	148,205	151,055
022 Rents-Leases Other Than State	74,189	188,772	202,500	217,500
024 Maint.Other Than Build.- Grnds	0	0	1,000	1,000
026 Organizational Dues	0	1,500	1,700	1,900
030 Equipment New/Replacement	0	0	45,000	45,000
046 Consultants	0	0	1,195	1,205
050 Personal Service-Temp/Appointe	250,882	431,291	431,300	438,000
060 Benefits	58,362	66,892	99,335	104,419
070 In-State Travel Reimbursement	3,836	7,440	1,750	1,925
TOTAL	517,580	915,088	1,056,265	1,089,784
ESTIMATED SOURCE OF FUNDS FOR MOTORCYCLE RIDER EDUC PROG				
009 Agency Income *	517,580	915,088	1,056,265	1,089,784
TOTAL SOURCE OF FUNDS	517,580	915,088	1,056,265	1,089,784
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	3	3

CLASS NOTES

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 23020000 ENHANCED EMISSIONS - ADMIN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	65,939	70,075	74,306	76,486
018 Overtime	0	690	700	700
020 Current Expenses	15,162	19,361	19,943	20,539
030 Equipment New/Replacement	1,165	1,000	1,050	1,200
060 Benefits	16,174	32,918	21,209	22,269
070 In-State Travel Reimbursement	470	520	1,025	1,156
080 Out-Of State Travel Reimb	548	1,500	1,500	1,500
TOTAL	99,458	126,064	119,733	123,850
ESTIMATED SOURCE OF FUNDS FOR ENHANCED EMISSIONS - ADMIN				
002 TRS From Dept Transportation	99,458	0	0	0
Highway Fund	0	126,064	119,733	123,850
TOTAL SOURCE OF FUNDS	99,458	126,064	119,733	123,850
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 40150000 ON BOARD DIAGNOSTIC PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	553,675	657,846	640,945	651,266
018 Overtime	19,891	46,706	47,500	49,000
020 Current Expenses	54,503	61,111	78,240	86,451
022 Rents-Leases Other Than State	0	0	300	300
030 Equipment New/Replacement	16,707	78,216	2,500	2,500
060 Benefits	281,606	327,732	349,553	370,519
070 In-State Travel Reimbursement	58,129	48,000	8,300	8,950
TOTAL	984,511	1,219,611	1,127,338	1,168,986
ESTIMATED SOURCE OF FUNDS FOR ON BOARD DIAGNOSTIC PROGRAM				
002 TRS From Dept Transportation	984,511	0	0	0
Highway Fund	0	1,219,611	1,127,338	1,168,986
TOTAL SOURCE OF FUNDS	984,511	1,219,611	1,127,338	1,168,986
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	12	12

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 31010000 PUPIL TRANSPORTATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	60,430	66,053	60,888	62,513
018 Overtime	3,030	9,979	10,300	10,600
020 Current Expenses	1,321	6,000	7,660	8,407
030 Equipment New/Replacement	0	2,000	2,176	2,310
060 Benefits	30,737	35,367	36,787	39,188
070 In-State Travel Reimbursement	1,550	1,540	500	550
TOTAL	97,068	120,939	118,311	123,568
ESTIMATED SOURCE OF FUNDS FOR PUPIL TRANSPORTATION				
002 TRS From Dept Transportation	97,068	0	0	0
Highway Fund	0	120,939	118,311	123,568
TOTAL SOURCE OF FUNDS	97,068	120,939	118,311	123,568
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 30980000 CREDIT CARD FEES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	180,000	185,000
TOTAL	0	0	180,000	185,000
ESTIMATED SOURCE OF FUNDS FOR CREDIT CARD FEES				
Highway Fund	0	0	180,000	185,000
TOTAL SOURCE OF FUNDS	0	0	180,000	185,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 20370000 FFY 08 CDL PROGRAM IMPROVEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	10,000	0
040 Indirect Costs *	0	0	23,503	0
041 Audit Fund Set Aside *	0	0	185	0
046 Consultants	0	0	150,000	0
060 Benefits	0	0	1,977	0
TOTAL	0	0	185,665	0
ESTIMATED SOURCE OF FUNDS FOR FFY 08 CDL PROGRAM IMPROVEMENT				
000 Federal Funds	0	0	185,665	0
TOTAL SOURCE OF FUNDS	0	0	185,665	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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 74080000 PRISM GRANT FFY 2010

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	18,000	6,000
040 Indirect Costs *	0	0	52,906	20,239
041 Audit Fund Set Aside *	0	0	418	160
046 Consultants	0	0	300,000	100,000
050 Personal Service-Temp/Appointe	0	0	40,000	30,000
060 Benefits	0	0	6,619	3,481
TOTAL	0	0	417,943	159,880

ESTIMATED SOURCE OF FUNDS FOR PRISM GRANT FFY 2010

000 Federal Funds	0	0	417,943	159,880
TOTAL SOURCE OF FUNDS	0	0	417,943	159,880

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 74090000 PRISM GRANT FFY 2011

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	0	18,000
040 Indirect Costs *	0	0	0	52,907
041 Audit Fund Set Aside *	0	0	0	418
046 Consultants	0	0	0	300,000
050 Personal Service-Temp/Appointe	0	0	0	40,000
060 Benefits	0	0	0	6,619
TOTAL	0	0	0	417,944
ESTIMATED SOURCE OF FUNDS FOR PRISM GRANT FFY 2011				
000 Federal Funds	0	0	0	417,944
TOTAL SOURCE OF FUNDS	0	0	0	417,944
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 74140000 DMV TECHNOLOGY UPGRADES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	18,000	0
037 Technology - Hardware	0	0	630,000	0
040 Indirect Costs *	0	0	2,612	0
041 Audit Fund Set Aside *	0	0	651	0
TOTAL	0	0	651,263	0
ESTIMATED SOURCE OF FUNDS FOR DMV TECHNOLOGY UPGRADES				
000 Federal Funds	0	0	651,263	0
TOTAL SOURCE OF FUNDS	0	0	651,263	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

- 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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 74210000 FFY 2010 PROGRAM IMPROVEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	7,000	5,000
040 Indirect Costs *	0	0	12,824	12,477
041 Audit Fund Set Aside *	0	0	101	98
046 Consultants	0	0	80,000	80,000
060 Benefits	0	0	1,384	988
TOTAL	0	0	101,309	98,563
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 PROGRAM IMPROVEMENT				
000 Federal Funds	0	0	101,309	98,563
TOTAL SOURCE OF FUNDS	0	0	101,309	98,563
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 74420000 FFY 09 CDLIS DATA IMPROVEMENT GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	35,000	8,000
040 Indirect Costs *	0	0	15,514	3,567
041 Audit Fund Set Aside *	0	0	122	28
046 Consultants	0	0	65,000	15,000
060 Benefits	0	0	6,920	1,582
TOTAL	0	0	122,556	28,177
ESTIMATED SOURCE OF FUNDS FOR FFY 09 CDLIS DATA IMPROVEMENT GRANT				
000 Federal Funds	0	0	122,556	28,177
TOTAL SOURCE OF FUNDS	0	0	122,556	28,177
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 74440000 FFY 2010 SADIP GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	30,000	30,000
020 Current Expenses	0	0	7,500	2,500
030 Equipment New/Replacement	0	0	9,000	3,800
040 Indirect Costs *	0	0	9,794	10,520
041 Audit Fund Set Aside *	0	0	130	109
046 Consultants	0	0	30,000	40,000
050 Personal Service-Temp/Appointe	0	0	35,000	15,000
060 Benefits	0	0	8,609	7,079
TOTAL	0	0	130,033	109,008
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 SADIP GRANT				
000 Federal Funds	0	0	130,033	109,008
TOTAL SOURCE OF FUNDS	0	0	130,033	109,008
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 74460000 FFY 09 SADIP GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	30,000	30,000
020 Current Expenses	0	0	7,500	2,500
030 Equipment New/Replacement	0	0	9,000	3,800
040 Indirect Costs *	0	0	16,122	13,723
041 Audit Fund Set Aside *	0	0	136	112
046 Consultants	0	0	30,000	40,000
050 Personal Service-Temp/Appointe	0	0	35,000	15,000
060 Benefits	0	0	8,608	7,078
TOTAL	0	0	136,366	112,213
ESTIMATED SOURCE OF FUNDS FOR FFY 09 SADIP GRANT				
000 Federal Funds	0	0	136,366	112,213
TOTAL SOURCE OF FUNDS	0	0	136,366	112,213
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 74470000 FFY 09 MOTORCYCLE SAFETY GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
030 Equipment New/Replacement	0	0	28,719	0
TOTAL	0	0	28,719	0
ESTIMATED SOURCE OF FUNDS FOR FFY 09 MOTORCYCLE SAFETY GRANT				
000 Federal Funds *	0	0	28,719	0
TOTAL SOURCE OF FUNDS	0	0	28,719	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

000 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 74480000 FFY 2010 MOTORCYCLE SAFETY GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
030 Equipment New/Replacement	0	0	165,000	35,000
TOTAL	0	0	165,000	35,000
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 MOTORCYCLE SAFETY GRANT				
000 Federal Funds	*	0	165,000	35,000
TOTAL SOURCE OF FUNDS	0	0	165,000	35,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

000 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 74490000 FFY 2011 MOTORCYCLE SAFETY GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
030 Equipment New/Replacement	0	0	0	165,000
TOTAL	0	0	0	165,000
ESTIMATED SOURCE OF FUNDS FOR FFY 2011 MOTORCYCLE SAFETY GRANT				
000 Federal Funds	*	0	0	165,000
TOTAL SOURCE OF FUNDS	0	0	0	165,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

000 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 74560000 FFY 09 BJA AWARD

	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	10,000
030 Equipment New/Replacement	0	0	200,000	300,000
040 Indirect Costs *	0	0	726	1,451
041 Audit Fund Set Aside *	0	0	206	311
TOTAL	0	0	205,932	311,762
ESTIMATED SOURCE OF FUNDS FOR FFY 09 BJA AWARD				
000 Federal Funds	0	0	205,932	311,762
TOTAL SOURCE OF FUNDS	0	0	205,932	311,762
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 39580000 FY 2004 BJA AWARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	0	0
030 Equipment New/Replacement	0	0	0	0
040 Indirect Costs *	0	0	0	0
041 Audit Fund Set Aside *	0	0	0	0
TOTAL	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FY 2004 BJA AWARD				
000 Federal Funds	0	0	0	0
TOTAL SOURCE OF FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 74610000 FFY 2010 BJA AWARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	15,000	5,000
030 Equipment New/Replacement	0	0	450,000	200,000
040 Indirect Costs *	0	0	2,177	726
041 Audit Fund Set Aside *	0	0	467	206
TOTAL	0	0	467,644	205,932
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 BJA AWARD				
000 Federal Funds	0	0	467,644	205,932
TOTAL SOURCE OF FUNDS	0	0	467,644	205,932
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 39760000 TECHNOLOGY GRANT 2006

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
037 Technology - Hardware	0	0	300,000	150,000
040 Indirect Costs *	0	0	8,706	4,353
041 Audit Fund Set Aside *	0	0	369	184
046 Consultants	0	0	60,000	30,000
TOTAL	0	0	369,075	184,537
ESTIMATED SOURCE OF FUNDS FOR TECHNOLOGY GRANT 2006				
000 Federal Funds	0	0	369,075	184,537
TOTAL SOURCE OF FUNDS	0	0	369,075	184,537
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 74620000 FFY09 TECHNOLOGY GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
037 Technology - Hardware	0	0	300,000	150,000
040 Indirect Costs *	0	0	8,706	4,353
041 Audit Fund Set Aside *	0	0	369	184
046 Consultants	0	0	60,000	30,000
TOTAL	0	0	369,075	184,537
ESTIMATED SOURCE OF FUNDS FOR FFY09 TECHNOLOGY GRANT				
000 Federal Funds	0	0	369,075	184,537
TOTAL SOURCE OF FUNDS	0	0	369,075	184,537
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 74630000 FFY 2010 TECHNOLOGY GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
037 Technology - Hardware	0	0	300,000	150,000
040 Indirect Costs *	0	0	8,706	4,353
041 Audit Fund Set Aside *	0	0	369	184
046 Consultants	0	0	60,000	30,000
TOTAL	0	0	369,075	184,537
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 TECHNOLOGY GRANT				
000 Federal Funds	0	0	369,075	184,537
TOTAL SOURCE OF FUNDS	0	0	369,075	184,537
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 74640000 FFY 09 DMV CRASH DATA

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	12,000	0
040 Indirect Costs *	0	0	2,085	0
060 Benefits	0	0	2,372	0
TOTAL	0	0	16,457	0
ESTIMATED SOURCE OF FUNDS FOR FFY 09 DMV CRASH DATA				
001 Transfer from Other Agencies	0	0	0	0
009 Agency Income *	0	0	16,457	0
TOTAL SOURCE OF FUNDS	0	0	16,457	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

- 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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 74660000 FFY 2010 DMV CRASH DATA

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	18,000	10,000
040 Indirect Costs *	0	0	3,128	1,738
060 Benefits	0	0	3,559	1,977
TOTAL	0	0	24,687	13,715
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 DMV CRASH DATA				
001 Transfer from Other Agencies	0	0	0	0
009 Agency Income *	0	0	24,687	13,715
TOTAL SOURCE OF FUNDS	0	0	24,687	13,715
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 74670000 FFY 2011 DMV CRASH DATA

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	0	10,000
040 Indirect Costs *	0	0	0	1,738
060 Benefits	0	0	0	1,977
TOTAL	0	0	0	13,715
ESTIMATED SOURCE OF FUNDS FOR FFY 2011 DMV CRASH DATA				
001 Transfer from Other Agencies	0	0	0	0
009 Agency Income *	0	0	0	13,715
TOTAL SOURCE OF FUNDS	0	0	0	13,715
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 74430000 FFY 2010 CDLIS DATA IMPROVEMENT GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	0	35,000
040 Indirect Costs *	0	0	0	15,514
041 Audit Fund Set Aside *	0	0	0	122
046 Consultants	0	0	0	65,000
060 Benefits	0	0	0	6,919
TOTAL	0	0	0	122,555

ESTIMATED SOURCE OF FUNDS FOR FFY 2010 CDLIS DATA IMPROVEMENT GRANT

000 Federal Funds	0	0	0	122,555
TOTAL SOURCE OF FUNDS	0	0	0	122,555

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 74130000 DMV SCHOOL BUS FFY 09

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	5,000	0
040 Indirect Costs *	0	0	869	0
060 Benefits	0	0	988	0
TOTAL	0	0	6,857	0
ESTIMATED SOURCE OF FUNDS FOR DMV SCHOOL BUS FFY 09				
001 Transfer from Other Agencies	0	0	0	0
009 Agency Income *	0	0	6,857	0
TOTAL SOURCE OF FUNDS	0	0	6,857	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

- 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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 74680000 CDLIS DATA IMPROVEMENT GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	35,000	28,000
040 Indirect Costs *	0	0	15,514	12,847
041 Audit Fund Set Aside *	0	0	122	101
046 Consultants	0	0	65,000	55,000
060 Benefits	0	0	6,919	5,536
TOTAL	0	0	122,555	101,484

ESTIMATED SOURCE OF FUNDS FOR CDLIS DATA IMPROVEMENT GRANT

000 Federal Funds	0	0	122,555	101,484
TOTAL SOURCE OF FUNDS	0	0	122,555	101,484

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 74690000 FFY 09 CDL PROGRAM IMPROVEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	7,000	5,000
040 Indirect Costs *	0	0	12,825	12,477
041 Audit Fund Set Aside *	0	0	101	98
046 Consultants	0	0	80,000	80,000
060 Benefits	0	0	1,384	988
TOTAL	0	0	101,310	98,563

ESTIMATED SOURCE OF FUNDS FOR FFY 09 CDL PROGRAM IMPROVEMENT

000 Federal Funds	0	0	101,310	98,563
TOTAL SOURCE OF FUNDS	0	0	101,310	98,563

NUMBER OF POSITIONS

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

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 74710000 DMV SCHOOL BUS ENF FFY 2010

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	12,000	4,000
040 Indirect Costs *	0	0	2,086	695
060 Benefits	0	0	2,372	791
TOTAL	0	0	16,458	5,486
ESTIMATED SOURCE OF FUNDS FOR DMV SCHOOL BUS ENF FFY 2010				
000 Federal Funds	0	0	16,458	5,486
001 Transfer from Other Agencies	0	0	0	0
TOTAL SOURCE OF FUNDS	0	0	16,458	5,486
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.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 74720000 DMV SCHOOL BUS ENF FFY 2011

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	15,000	6,000
040 Indirect Costs *	0	0	2,607	1,043
060 Benefits	0	0	2,966	1,186
TOTAL	0	0	20,573	8,229
ESTIMATED SOURCE OF FUNDS FOR DMV SCHOOL BUS ENF FFY 2011				
000 Federal Funds	0	0	20,573	8,229
001 Transfer from Other Agencies	0	0	0	0
TOTAL SOURCE OF FUNDS	0	0	20,573	8,229
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.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 37650000 FATAL ACCIDENT REPORTING SYSTM

	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	39,049	39,765
020 Current Expenses	0	0	7,100	7,750
030 Equipment New/Replacement	0	0	1,500	1,700
040 Indirect Costs *	0	0	10,160	10,643
041 Audit Fund Set Aside *	0	0	38	39
050 Personal Service-Temp/Appointe	0	0	37,850	37,851
060 Benefits	0	0	28,605	29,993
070 In-State Travel Reimbursement	0	0	1,250	1,400
080 Out-Of State Travel Reimb	0	0	1,500	1,925
TOTAL	0	0	127,052	131,066
ESTIMATED SOURCE OF FUNDS FOR FATAL ACCIDENT REPORTING SYSTM				
000 Federal Funds	0	0	127,052	131,066
001 Transfer from Other Agencies	0	0	0	0
TOTAL SOURCE OF FUNDS	0	0	127,052	131,066
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 3765FAR FATAL ACCIDENT REPORTING SYSTM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
050 Personal Service-Temp/Appointe	0	0	0	0
060 Benefits	0	0	0	0
TOTAL	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FATAL ACCIDENT REPORTING SYSTM				
000 Federal Funds	0	0	0	0
TOTAL SOURCE OF FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>COMPONENT TOTALS</b>				
3765FAR FATAL ACCIDENT REPORTING SYSTM				
EXPENSE TOTAL	0	0	127,052	131,066
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	127,052	131,066
OTHER FUNDS	0	0	0	0
GENERAL FUND	0	0	0	0
TOTAL	0	0	127,052	131,066
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 39800000 BORDER ENFORCEMENT 08

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	9,851	0	0	0
020 Current Expenses	2,776	0	0	0
040 Indirect Costs *	22,013	0	0	0
041 Audit Fund Set Aside *	297	0	0	0
059 Temp Full Time	258,359	0	0	0
060 Benefits	119,647	0	0	0
070 In-State Travel Reimbursement	29,948	0	0	0
TOTAL	442,891	0	0	0
ESTIMATED SOURCE OF FUNDS FOR BORDER ENFORCEMENT 08				
000 Federal Funds	442,891	0	0	0
TOTAL SOURCE OF FUNDS	442,891	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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 22360000 NEW ENTRANT CDL 08

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	192,403	0	0	0
018 Overtime	15,633	0	0	0
020 Current Expenses	2,318	0	0	0
030 Equipment New/Replacement	44,571	0	0	0
040 Indirect Costs *	29,936	0	0	0
041 Audit Fund Set Aside *	454	0	0	0
059 Temp Full Time	41,800	0	0	0
060 Benefits	115,848	0	0	0
070 In-State Travel Reimbursement	17,618	0	0	0
TOTAL	460,581	0	0	0
ESTIMATED SOURCE OF FUNDS FOR NEW ENTRANT CDL 08				
000 Federal Funds	460,581	0	0	0
TOTAL SOURCE OF FUNDS	460,581	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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES  
 23380000 MCSAP 08

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	240,911	0	0	0
018 Overtime	3,979	0	0	0
020 Current Expenses	13,260	0	0	0
026 Organizational Dues	5,300	0	0	0
040 Indirect Costs *	28,975	0	0	0
041 Audit Fund Set Aside *	360	0	0	0
060 Benefits	127,076	0	0	0
070 In-State Travel Reimbursement	26,310	0	0	0
TOTAL	446,171	0	0	0
ESTIMATED SOURCE OF FUNDS FOR MCSAP 08				
000 Federal Funds	362,804	0	0	0
002 TRS From Dept Transportation	83,367	0	0	0
TOTAL SOURCE OF FUNDS	446,171	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

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

041 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233010 DIVISION OF MOTOR VEHICLES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
DMV233010 DIVISION OF MOTOR VEHICLES				
EXPENSE TOTAL	18,454,656	20,160,131	25,467,486	24,616,553
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,266,276	0	4,107,603	2,664,473
OTHER FUNDS	17,188,380	3,555,713	3,430,523	3,561,154
GENERAL FUND	0	0	0	0
HIGHWAY FUND	0	16,604,418	17,929,360	18,390,926
TOTAL	18,454,656	20,160,131	25,467,486	24,616,553
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	223	223	235	235
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	224	224	236	236

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 23050000 COMMERCIAL ENFORCEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,487,356	2,771,838	2,517,581	2,554,377
018 Overtime	38,460	49,891	50,000	55,000
020 Current Expenses	167,064	195,707	178,443	244,117
022 Rents-Leases Other Than State	1,225	2,268	2,950	2,950
024 Maint.Other Than Build.- Grnds	1,157	2,000	67,000	37,000
030 Equipment New/Replacement	472,448	472,772	5,478	1,424
060 Benefits	1,244,521	1,312,565	1,339,202	1,419,690
070 In-State Travel Reimbursement	170,509	188,050	42,000	46,000
103 Contracts for Op Services	0	0	2,800	2,800
TOTAL	4,582,740	4,995,091	4,205,454	4,363,358
ESTIMATED SOURCE OF FUNDS FOR COMMERCIAL ENFORCEMENT				
002 TRS From Dept Transportation	4,582,740	0	0	0
Highway Fund	0	4,995,091	4,205,454	4,363,358
TOTAL SOURCE OF FUNDS	4,582,740	4,995,091	4,205,454	4,363,358
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	51	51	49	49
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	51	51	49	49

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 40010000 COMMUNICATIONS SECTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	804,512	843,874	1,056,207	1,082,446
018 Overtime	29,558	76,800	25,000	50,000
020 Current Expenses	351,569	323,252	317,079	353,944
022 Rents-Leases Other Than State	10,791	12,500	12,500	12,500
023 Heat- Electricity - Water *	66,768	89,700	96,635	100,402
024 Maint.Other Than Build.- Grnds	303	1,000	0	0
026 Organizational Dues	90	95	90	90
028 Transfers To General Services *	65,380	85,290	81,749	84,290
030 Equipment New/Replacement	187,693	100,000	50,000	50,000
050 Personal Service-Temp/Appointe	67,846	71,227	60,000	70,000
060 Benefits	370,407	433,511	526,360	565,689
070 In-State Travel Reimbursement	32,790	34,300	12,150	13,075
103 Contracts for Op Services	0	0	18,392	18,392
TOTAL	1,987,707	2,071,549	2,256,162	2,400,828

ESTIMATED SOURCE OF FUNDS FOR COMMUNICATIONS SECTION

002 TRS From Dept Transportation	1,987,707	0	0	0
Highway Fund	0	2,071,549	2,256,162	2,400,828
TOTAL SOURCE OF FUNDS	1,987,707	2,071,549	2,256,162	2,400,828

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	20	20	21	21
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	20	20	21	21

CLASS NOTES

- 023 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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 40030000 TRAFFIC BUREAU

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	13,750,373	14,717,493	13,700,079	13,909,028
011 Personal Services-Unclassified	98,417	101,994	106,164	106,164
018 Overtime	649,341	587,541	750,000	800,000
019 Holiday Pay	618,286	754,196	754,000	750,000
020 Current Expenses	461,119	453,014	1,056,302	1,221,342
022 Rents-Leases Other Than State	26,837	25,000	49,158	49,158
023 Heat- Electricity - Water *	83,916	85,447	184,807	198,516
024 Maint.Other Than Build.- Grnds	1,716	3,500	2,807	2,807
026 Organizational Dues	3,000	3,150	2,763	2,763
030 Equipment New/Replacement	1,248,024	1,157,739	30,000	25,000
047 Own Forces Maint.-Build.-Grnds	0	0	231	231
050 Personal Service-Temp/Appointe	90,582	85,935	90,000	100,000
060 Benefits	6,301,607	7,523,941	6,921,814	7,314,434
066 Employee Training	29,983	35,200	0	0
070 In-State Travel Reimbursement	1,339,332	1,351,820	516,816	551,814
080 Out-Of State Travel Reimb	0	0	44,200	44,200
103 Contracts for Op Services	0	0	81,947	81,947
TOTAL	24,702,533	26,885,970	24,291,088	25,157,404

ESTIMATED SOURCE OF FUNDS FOR TRAFFIC BUREAU

001 Transfer from Other Agencies *	4,639,346	5,108,327	0	0
002 TRS From Dept Transportation	20,063,187	0	0	0
Highway Fund	0	21,777,643	19,675,793	20,377,476
Turnpike Fund	0	0	4,615,295	4,779,928
TOTAL SOURCE OF FUNDS	24,702,533	26,885,970	24,291,088	25,157,404

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	255	255	238	238
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	256	256	239	239

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 40030000 TRAFFIC BUREAU

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

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 40350000 RADIO PARTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	7,036	15,300	15,300	15,300
TOTAL	7,036	15,300	15,300	15,300
ESTIMATED SOURCE OF FUNDS FOR RADIO PARTS				
Highway Fund	7,036	15,300	15,300	15,300
TOTAL SOURCE OF FUNDS	7,036	15,300	15,300	15,300
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 40120000 N.L.E.T.S.

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	50,000	52,000	60,000	62,000
TOTAL	50,000	52,000	60,000	62,000
ESTIMATED SOURCE OF FUNDS FOR N.L.E.T.S.				
Highway Fund	50,000	52,000	60,000	62,000
TOTAL SOURCE OF FUNDS	50,000	52,000	60,000	62,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 40230000 STATE POLICE EVIDENCE ACCOUNT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	45,000	45,000	45,000
TOTAL	0	45,000	45,000	45,000
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE EVIDENCE ACCOUNT				
009 Agency Income *	0	13,500	13,500	13,500
General Fund	0	0	0	0
Highway Fund	0	31,500	31,500	31,500
TOTAL SOURCE OF FUNDS	0	45,000	45,000	45,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 40180000 IN-SERVICE TRAINING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	2,464	60,000	60,000	60,000
TOTAL	2,464	60,000	60,000	60,000
ESTIMATED SOURCE OF FUNDS FOR IN-SERVICE TRAINING				
002 TRS From Dept Transportation	2,464	60,000	0	0
Highway Fund	0	0	48,600	48,600
Turnpike Fund	0	0	11,400	11,400
TOTAL SOURCE OF FUNDS	2,464	60,000	60,000	60,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 40050000 AUXILIARY POLICE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	839	0	0
050 Personal Service-Temp/Appointe	7,789	28,319	30,000	30,000
060 Benefits	121	2,087	2,295	2,295
TOTAL	7,910	31,245	32,295	32,295
ESTIMATED SOURCE OF FUNDS FOR AUXILIARY POLICE				
001 Transfer from Other Agencies *	4,543	5,936	0	0
002 TRS From Dept Transportation	3,367	0	0	0
Highway Fund	0	25,309	26,159	26,159
Turnpike Fund	0	0	6,136	6,136
TOTAL SOURCE OF FUNDS	7,910	31,245	32,295	32,295
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 40060000 AIRCRAFT TRAFFIC SURVEILLANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	65,110	145,000	161,752	162,752
022 Rents-Leases Other Than State	0	0	8,000	9,000
TOTAL	65,110	145,000	169,752	171,752
ESTIMATED SOURCE OF FUNDS FOR AIRCRAFT TRAFFIC SURVEILLANCE				
001 Transfer from Other Agencies *	22,810	27,550	0	0
002 TRS From Dept Transportation	42,300	0	0	0
Highway Fund	0	117,450	137,500	139,119
Turnpike Fund	0	0	32,252	32,633
TOTAL SOURCE OF FUNDS	65,110	145,000	169,752	171,752
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 40080000 OUTSIDE DETAILS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	92,977	93,505	98,920	99,803
017 FT Employees Special Payments	2,580,373	2,388,375	2,750,000	2,900,000
020 Current Expenses	869,514	816,703	1,290,100	1,330,100
050 Personal Service-Temp/Appointe	0	6,587	0	0
060 Benefits	28,721	43,981	623,701	443,443
070 In-State Travel Reimbursement	316,774	215,000	0	0
TOTAL	3,888,359	3,564,151	4,762,721	4,773,346

ESTIMATED SOURCE OF FUNDS FOR OUTSIDE DETAILS

001 Transfer from Other Agencies	71,855	12,539	0	0
005 Private Local Funds	3,816,504	3,551,612	4,762,721	4,773,346
TOTAL SOURCE OF FUNDS	3,888,359	3,564,151	4,762,721	4,773,346

NUMBER OF POSITIONS

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

CLASS NOTES

- 001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 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

ACCOUNTING UNIT NOTES

- \* COLLECTIONS RECEIVED FROM LOCAL COMMUNITIES OR CONTRACTORS FOR SERVICES PROVIDED SHALL BE CONTINUALLY APPROPRIATED FOR USE IN THIS ACCOUNTING UNIT.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 40100000 ENFORCEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,625,707	3,077,917	3,171,130	3,223,947
018 Overtime	143,999	127,380	130,000	150,000
019 Holiday Pay	117,061	167,187	140,000	140,000
020 Current Expenses	68,546	99,265	178,375	205,635
022 Rents-Leases Other Than State	0	3,250	23,000	23,000
030 Equipment New/Replacement	316,200	231,400	10,000	20,000
050 Personal Service-Temp/Appointe	460	3,509	0	0
060 Benefits	1,206,231	1,569,015	1,541,126	1,639,468
070 In-State Travel Reimbursement	199,251	203,050	80,000	88,000
103 Contracts for Op Services	0	0	500	500
TOTAL	4,677,455	5,481,973	5,274,131	5,490,550
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT				
000 Federal Funds	0	0	0	0
002 TRS From Dept Transportation	4,677,455	0	0	0
Highway Fund	0	5,481,973	5,274,131	5,490,550
TOTAL SOURCE OF FUNDS	4,677,455	5,481,973	5,274,131	5,490,550
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	50	53	55	55
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	50	53	55	55

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 40110000 HAMPTON BEACH DETAIL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	86,548	100,843	115,000	115,000
060 Benefits	16,809	46,909	24,104	24,104
TOTAL	103,357	147,752	139,104	139,104
ESTIMATED SOURCE OF FUNDS FOR HAMPTON BEACH DETAIL				
002 TRS From Dept Transportation	103,357	0	0	0
Highway Fund	0	147,752	139,104	139,104
TOTAL SOURCE OF FUNDS	103,357	147,752	139,104	139,104
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 40140000 STATE POLICE WITNESS FEES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	463,283	392,755	700,000	700,000
060 Benefits	112,393	182,696	146,720	146,720
TOTAL	575,676	575,451	846,720	846,720
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE WITNESS FEES				
001 Transfer from Other Agencies	72,875	97,829	0	0
002 TRS From Dept Transportation	489,941	0	0	0
009 Agency Income *	0	0	25,402	25,402
General Fund	12,860	17,262	0	0
Highway Fund	0	460,360	677,376	677,376
Turnpike Fund	0	0	143,942	143,942
TOTAL SOURCE OF FUNDS	575,676	575,451	846,720	846,720
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 40190000 CRIMINAL RECORDS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	567,183	757,634	984,288	1,009,881
026 Organizational Dues	6,500	6,750	0	0
060 Benefits	293,947	352,424	585,252	634,506
TOTAL	867,630	1,116,808	1,569,540	1,644,387
ESTIMATED SOURCE OF FUNDS FOR CRIMINAL RECORDS				
003 Revolving Funds *	867,630	1,116,808	1,569,540	1,644,387
TOTAL SOURCE OF FUNDS	867,630	1,116,808	1,569,540	1,644,387
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	27	27	33	33
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	27	27	33	33

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 54120000 DETECTIVE BUREAU

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,700,913	3,008,592	3,974,770	4,006,352
018 Overtime	149,082	132,688	150,000	150,000
019 Holiday Pay	88,821	122,073	95,000	95,000
020 Current Expenses	79,003	69,303	283,500	324,920
022 Rents-Leases Other Than State	4,859	9,500	4,859	4,859
024 Maint.Other Than Build.- Grnds	0	750	0	0
026 Organizational Dues	225	250	250	250
030 Equipment New/Replacement	39,407	270,800	28,675	52,620
050 Personal Service-Temp/Appointe	34,554	28,544	35,000	35,000
059 Temp Full Time	55,895	59,349	0	0
060 Benefits	1,248,680	1,550,171	1,923,794	2,030,383
070 In-State Travel Reimbursement	190,471	161,230	82,500	90,750
080 Out-Of State Travel Reimb	0	0	24,500	30,000
103 Contracts for Op Services	0	0	2,919	2,919
TOTAL	4,591,910	5,413,250	6,605,767	6,823,053

ESTIMATED SOURCE OF FUNDS FOR DETECTIVE BUREAU

000 Federal Funds	0	0	0	0
002 TRS From Dept Transportation	3,437,083	0	0	0
009 Agency Income *	0	0	6,605,767	6,823,053
General Fund	1,154,827	1,623,869	0	0
Highway Fund	0	3,789,381	0	0
TOTAL SOURCE OF FUNDS	4,591,910	5,413,250	6,605,767	6,823,053

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	52	52	60	60
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	52	52	60	60

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



02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 40220000 STATE POLICE FORENSIC LAB

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,126,113	1,242,578	1,428,456	1,452,883
018 Overtime	5,044	5,308	4,500	5,000
020 Current Expenses	98,862	112,000	79,913	81,586
022 Rents-Leases Other Than State	0	0	1,400	1,500
024 Maint.Other Than Build.- Grnds	250	250	16,000	16,000
026 Organizational Dues	675	700	650	700
030 Equipment New/Replacement	120	2,500	250	250
060 Benefits	467,722	578,002	674,160	714,970
070 In-State Travel Reimbursement	7,176	15,000	7,200	7,000
103 Contracts for Op Services	0	0	7,500	7,500
TOTAL	1,705,962	1,956,338	2,220,029	2,287,389
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE FORENSIC LAB				
002 TRS From Dept Transportation	1,212,445	0	0	0
009 Agency Income *	0	0	666,009	686,217
General Fund	493,517	586,901	0	0
Highway Fund	0	1,369,437	1,554,020	1,601,172
TOTAL SOURCE OF FUNDS	1,705,962	1,956,338	2,220,029	2,287,389
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	21	21	22	22
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	21	21	22	22

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 82390000 URINE TESTING LAB

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	147,592	155,850	169,146	173,584
018 Overtime	3,744	5,308	2,500	2,500
020 Current Expenses	153,212	136,768	133,394	137,105
022 Rents-Leases Other Than State	0	0	2,200	2,200
024 Maint.Other Than Build.- Grnds	5,000	5,500	0	0
050 Personal Service-Temp/Appointe	36,012	47,083	40,000	40,000
060 Benefits	49,718	78,433	63,819	67,188
070 In-State Travel Reimbursement	1,572	2,550	1,000	1,100
103 Contracts for Op Services	0	0	6,000	6,500
TOTAL	396,850	431,492	418,059	430,177
ESTIMATED SOURCE OF FUNDS FOR URINE TESTING LAB				
009 Agency Income *	0	0	418,059	430,177
General Fund	396,850	431,492	0	0
TOTAL SOURCE OF FUNDS	396,850	431,492	418,059	430,177
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

CLASS NOTES

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 82410000 TOXICOLOGY LAB

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	635,066	739,010	727,559	741,835
012 Personal Services-Unclassified 2	96,917	100,401	0	0
018 Overtime	14,890	18,046	7,500	10,000
020 Current Expenses	90,377	90,753	79,677	89,203
024 Maint.Other Than Build.- Grnds	75,758	84,000	4,100	4,325
026 Organizational Dues	1,825	1,925	1,900	2,000
030 Equipment New/Replacement	58,494	69,592	50,000	45,000
050 Personal Service-Temp/Appointe	25,685	29,722	28,000	28,000
060 Benefits	302,285	401,047	346,316	367,370
070 In-State Travel Reimbursement	8,867	9,200	3,819	4,069
080 Out-Of State Travel Reimb	6,502	6,501	7,104	7,404
103 Contracts for Op Services	0	0	1,850	2,000
TOTAL	1,316,666	1,550,197	1,257,825	1,301,206
ESTIMATED SOURCE OF FUNDS FOR TOXICOLOGY LAB				
002 TRS From Dept Transportation	1,316,666	0	0	0
Highway Fund	0	1,550,197	1,257,825	1,301,206
TOTAL SOURCE OF FUNDS	1,316,666	1,550,197	1,257,825	1,301,206
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	14	14
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	15	15	15	15

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 42150000 NHH SECURITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	383,052	507,648	494,247	504,405
018 Overtime	51,542	58,383	64,554	77,922
019 Holiday Pay	14,083	18,577	20,000	20,000
020 Current Expenses	16,797	20,000	22,704	24,451
030 Equipment New/Replacement	19,322	19,322	20,000	20,500
060 Benefits	191,364	271,938	271,920	291,069
070 In-State Travel Reimbursement	7,432	7,550	2,600	2,850
TOTAL	683,592	903,418	896,025	941,197
ESTIMATED SOURCE OF FUNDS FOR NHH SECURITY				
001 Transfer from Other Agencies	*	683,592	896,025	941,197
TOTAL SOURCE OF FUNDS		683,592	896,025	941,197
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	14	14
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	14	14	14	14

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 45650000 J-ONE EARMARK 09

	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	53,137	55,497
024 Maint.Other Than Build.- Grnds	0	47,500	47,500	47,500
030 Equipment New/Replacement	0	50,000	0	0
037 Technology - Hardware	0	0	201,037	0
041 Audit Fund Set Aside *	0	3,200	3,936	3,739
046 Consultants	0	3,099,300	3,610,667	3,610,667
060 Benefits	0	0	23,907	25,620
TOTAL	0	3,200,000	3,940,184	3,743,023
ESTIMATED SOURCE OF FUNDS FOR J-ONE EARMARK 09				
000 Federal Funds	0	3,200,000	3,940,184	3,743,023
TOTAL SOURCE OF FUNDS	0	3,200,000	3,940,184	3,743,023
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRNTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 45760000 REAP 2009

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	51,853	0	0
020 Current Expenses	0	32,261	0	0
041 Audit Fund Set Aside *	0	105	0	0
060 Benefits	0	24,121	0	0
TOTAL	0	108,340	0	0
ESTIMATED SOURCE OF FUNDS FOR REAP 2009				
001 Transfer from Other Agencies *	0	108,340	0	0
TOTAL SOURCE OF FUNDS	0	108,340	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	1	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	1	0	0

CLASS NOTES

- 041 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 31020000 FFY 09 NEW ENTRANT CDL

	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	312,577	37,000
020 Current Expenses	0	0	17,137	21,494
030 Equipment New/Replacement	0	0	50,649	50,785
037 Technology - Hardware	0	0	4,300	4,800
040 Indirect Costs *	0	0	75,391	13,145
041 Audit Fund Set Aside *	0	0	649	159
060 Benefits	0	0	160,723	7,315
070 In-State Travel Reimbursement	0	0	30,000	30,000
080 Out-Of State Travel Reimb	0	0	600	600
TOTAL	0	0	652,026	165,298
ESTIMATED SOURCE OF FUNDS FOR FFY 09 NEW ENTRANT CDL				
000 Federal Funds	0	0	652,026	165,298
TOTAL SOURCE OF FUNDS	0	0	652,026	165,298
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	6	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	6	1

CLASS NOTES

040 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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 31030000 FFY 2010 NEW ENTRANT CDL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	0	281,401
018 Overtime	0	0	37,000	37,000
020 Current Expenses	0	0	22,995	33,187
030 Equipment New/Replacement	0	0	50,649	50,785
037 Technology - Hardware	0	0	4,300	4,800
040 Indirect Costs *	0	0	14,271	82,303
041 Audit Fund Set Aside *	0	0	168	705
060 Benefits	0	0	7,756	180,519
070 In-State Travel Reimbursement	0	0	30,000	30,000
080 Out-Of State Travel Reimb	0	0	600	600
TOTAL	0	0	167,739	701,300
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 NEW ENTRANT CDL				
000 Federal Funds	0	0	167,739	701,300
TOTAL SOURCE OF FUNDS	0	0	167,739	701,300
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	5
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	5

CLASS NOTES

040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 31040000 FFY 09 MCSAP 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	358,119	0
018 Overtime	0	0	66,000	66,000
020 Current Expenses	0	0	55,234	48,021
022 Rents-Leases Other Than State	0	0	9,812	9,812
023 Heat- Electricity - Water *	0	0	4,000	4,000
026 Organizational Dues	0	0	6,000	0
030 Equipment New/Replacement	0	0	9,477	9,400
037 Technology - Hardware	0	0	4,300	4,000
040 Indirect Costs *	0	0	109,940	32,018
041 Audit Fund Set Aside *	0	0	881	266
060 Benefits	0	0	179,744	13,833
070 In-State Travel Reimbursement	0	0	56,000	56,000
080 Out-Of State Travel Reimb	0	0	15,000	15,000
TOTAL	0	0	874,507	258,350
ESTIMATED SOURCE OF FUNDS FOR FFY 09 MCSAP GRANT				
000 Federal Funds	0	0	721,769	213,138
Highway Fund	0	0	152,738	45,212
TOTAL SOURCE OF FUNDS	0	0	874,507	258,350
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	6	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	6	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 31060000 FFY 2010 MCSAP 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	0	369,289
018 Overtime	0	0	66,000	66,000
020 Current Expenses	0	0	44,010	57,030
022 Rents-Leases Other Than State	0	0	9,812	9,812
023 Heat- Electricity - Water	0	0	4,000	4,000
026 Organizational Dues	0	0	0	6,000
030 Equipment New/Replacement	0	0	7,977	7,900
037 Technology - Hardware	0	0	4,300	4,000
040 Indirect Costs *	0	0	31,147	113,167
041 Audit Fund Set Aside *	0	0	258	905
060 Benefits	0	0	13,833	190,819
070 In-State Travel Reimbursement	0	0	56,000	56,000
080 Out-Of State Travel Reimb	0	0	15,000	15,000
TOTAL	0	0	252,337	899,922
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 MCSAP GRANT				
000 Federal Funds	0	0	208,150	742,751
Highway Fund	0	0	44,187	157,171
TOTAL SOURCE OF FUNDS	0	0	252,337	899,922
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	7
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	7

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 31070000 FFY 09 BORDER ENFORCEMENT

	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	428,428	0
018 Overtime	0	0	41,000	41,000
020 Current Expenses	0	0	64,319	52,335
030 Equipment New/Replacement	0	0	50,000	50,000
037 Technology - Hardware	0	0	800	0
040 Indirect Costs *	0	0	118,056	21,453
041 Audit Fund Set Aside *	0	0	982	219
060 Benefits	0	0	224,064	8,593
070 In-State Travel Reimbursement	0	0	42,000	42,000
080 Out-Of State Travel Reimb	0	0	500	500
TOTAL	0	0	970,149	216,100
ESTIMATED SOURCE OF FUNDS FOR FFY 09 BORDER ENFORCEMENT				
000 Federal Funds	0	0	970,149	216,100
TOTAL SOURCE OF FUNDS	0	0	970,149	216,100
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	8	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	8	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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 31080000 FFY 2010 BORDER ENFORCEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	0	435,075
018 Overtime	0	0	41,000	41,000
020 Current Expenses	0	0	60,100	67,740
030 Equipment New/Replacement	0	0	50,000	50,000
037 Technology - Hardware	0	0	800	800
040 Indirect Costs *	0	0	19,907	120,958
041 Audit Fund Set Aside *	0	0	208	1,005
060 Benefits	0	0	8,593	237,073
070 In-State Travel Reimbursement	0	0	27,000	42,000
080 Out-Of State Travel Reimb	0	0	500	500
TOTAL	0	0	208,108	996,151
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 BORDER ENFORCEMENT				
000 Federal Funds	0	0	208,108	996,151
TOTAL SOURCE OF FUNDS	0	0	208,108	996,151
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	8
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	8

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 20380000 FFY 08 HIGH PRIORITY GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	50,000	0
040 Indirect Costs *	0	0	8,689	0
041 Audit Fund Set Aside *	0	0	69	0
060 Benefits	0	0	9,885	0
TOTAL	0	0	68,643	0
ESTIMATED SOURCE OF FUNDS FOR FFY 08 HIGH PRIORITY GRANT				
000 Federal Funds	0	0	68,643	0
TOTAL SOURCE OF FUNDS	0	0	68,643	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

- 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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 31140000 FFY 09 HIGH PRIORITY GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	50,000	50,000
040 Indirect Costs *	0	0	7,917	8,002
041 Audit Fund Set Aside *	0	0	73	74
060 Benefits	0	0	10,480	10,480
TOTAL	0	0	68,470	68,556
ESTIMATED SOURCE OF FUNDS FOR FFY 09 HIGH PRIORITY GRANT				
000 Federal Funds	0	0	68,470	68,556
TOTAL SOURCE OF FUNDS	0	0	68,470	68,556
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 31160000 FFY 2010 HIGH PRIORITY GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	50,000	50,000
040 Indirect Costs *	0	0	7,917	8,002
041 Audit Fund Set Aside *	0	0	73	74
060 Benefits	0	0	10,480	10,480
TOTAL	0	0	68,470	68,556
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 HIGH PRIORITY GRANT				
000 Federal Funds	0	0	68,470	68,556
TOTAL SOURCE OF FUNDS	0	0	68,470	68,556
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 31170000 SEX OFFENDER REGISTRY 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	0	0
040 Indirect Costs *	0	0	36,063	0
041 Audit Fund Set Aside *	0	0	285	0
059 Temp Full Time	0	0	184,745	0
060 Benefits	0	0	104,632	0
070 In-State Travel Reimbursement	0	0	45,000	0
TOTAL	0	0	370,725	0
ESTIMATED SOURCE OF FUNDS FOR SEX OFFENDER REGISTRY GRANT				
000 Federal Funds	0	0	370,725	0
TOTAL SOURCE OF FUNDS	0	0	370,725	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

- 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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 31220000 FFY 09 CONVICTED OFFENDER PROG

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	3,500	0
020 Current Expenses	0	0	12,500	0
030 Equipment New/Replacement	0	0	12,500	0
040 Indirect Costs *	0	0	4,366	0
041 Audit Fund Set Aside *	0	0	47	0
060 Benefits	0	0	14,094	0
TOTAL	0	0	47,007	0
ESTIMATED SOURCE OF FUNDS FOR FFY 09 CONVICTED OFFENDER PROG				
000 Federal Funds	0	0	47,007	0
TOTAL SOURCE OF FUNDS	0	0	47,007	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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 31230000 FFY 2010 CONVICTED OFFENDER PR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	3,500	12,000
020 Current Expenses	0	0	12,500	37,500
030 Equipment New/Replacement	0	0	12,500	37,500
040 Indirect Costs *	0	0	2,428	7,547
041 Audit Fund Set Aside *	0	0	32	97
060 Benefits	0	0	733	2,516
TOTAL	0	0	31,693	97,160

ESTIMATED SOURCE OF FUNDS FOR FFY 2010 CONVICTED OFFENDER PR

000 Federal Funds	0	0	31,693	97,160
TOTAL SOURCE OF FUNDS	0	0	31,693	97,160

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 31240000 FFY 08 BACKLOG REDUCTION PROGR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	13,500	0
020 Current Expenses	0	0	20,000	0
040 Indirect Costs *	0	0	1,085	0
041 Audit Fund Set Aside *	0	0	37	0
060 Benefits	0	0	2,669	0
TOTAL	0	0	37,291	0
ESTIMATED SOURCE OF FUNDS FOR FFY 08 BACKLOG REDUCTION PROGR				
000 Federal Funds	0	0	37,291	0
TOTAL SOURCE OF FUNDS	0	0	37,291	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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 31260000 FFY 09 BACKLOG REDUCTION PROGR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	7,500	20,000
020 Current Expenses	0	0	17,500	32,250
040 Indirect Costs *	0	0	944	2,136
041 Audit Fund Set Aside *	0	0	32	73
060 Benefits	0	0	1,483	3,954
080 Out-Of State Travel Reimb	0	0	5,000	15,000
TOTAL	0	0	32,459	73,413

ESTIMATED SOURCE OF FUNDS FOR FFY 09 BACKLOG REDUCTION PROGR

000 Federal Funds	0	0	32,459	73,413
TOTAL SOURCE OF FUNDS	0	0	32,459	73,413

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 31270000 FFY 2010 BACKLOG REDUCTION PRO

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	0	6,500
020 Current Expenses	0	0	0	17,500
040 Indirect Costs *	0	0	0	909
041 Audit Fund Set Aside *	0	0	0	31
060 Benefits	0	0	0	1,285
080 Out-Of State Travel Reimb	0	0	0	5,000
TOTAL	0	0	0	31,225

ESTIMATED SOURCE OF FUNDS FOR FFY 2010 BACKLOG REDUCTION PRO

000 Federal Funds	0	0	0	31,225
TOTAL SOURCE OF FUNDS	0	0	0	31,225

NUMBER OF POSITIONS

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

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 31280000 FFY 08 COVERDELL DISCRETIONARY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs *	0	0	1,451	0
080 Out-Of State Travel Reimb	0	0	10,000	0
TOTAL	0	0	11,451	0
ESTIMATED SOURCE OF FUNDS FOR FFY 08 COVERDELL DISCRETIONARY				
001 Transfer from Other Agencies	0	0	0	0
009 Agency Income *	0	0	11,451	0
TOTAL SOURCE OF FUNDS	0	0	11,451	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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 31290000 FFY 08 COVERDELL NFSIA GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
030 Equipment New/Replacement	0	0	12,500	0
040 Indirect Costs *	0	0	1,088	0
080 Out-Of State Travel Reimb	0	0	7,500	0
TOTAL	0	0	21,088	0
ESTIMATED SOURCE OF FUNDS FOR FFY 08 COVERDELL NFSIA GRANT				
001 Transfer from Other Agencies	0	0	0	0
009 Agency Income *	0	0	21,088	0
TOTAL SOURCE OF FUNDS	0	0	21,088	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

- 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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 31300000 FFY 09 COVERDELL NFSIA GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
024 Maint.Other Than Build.- Grnds	0	0	20,000	0
030 Equipment New/Replacement	0	0	32,500	12,500
040 Indirect Costs *	0	0	6,022	1,088
080 Out-Of State Travel Reimb	0	0	21,500	7,500
TOTAL	0	0	80,022	21,088
ESTIMATED SOURCE OF FUNDS FOR FFY 09 COVERDELL NFSIA GRANT				
001 Transfer from Other Agencies	0	0	0	0
009 Agency Income *	0	0	80,022	21,088
TOTAL SOURCE OF FUNDS	0	0	80,022	21,088
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 31310000 FFY 2010 COVERDELL NFSIA GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
030 Equipment New/Replacement	0	0	0	12,500
040 Indirect Costs *	0	0	0	1,088
080 Out-Of State Travel Reimb	0	0	0	7,500
TOTAL	0	0	0	21,088
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 COVERDELL NFSIA GRANT				
001 Transfer from Other Agencies	0	0	0	0
009 Agency Income *	0	0	0	21,088
TOTAL SOURCE OF FUNDS	0	0	0	21,088
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 42920000 COPS METH GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	551,770	551,770
030 Equipment New/Replacement	0	0	290,000	290,000
040 Indirect Costs *	0	0	96,843	96,843
041 Audit Fund Set Aside *	0	0	1,054	1,054
060 Benefits	0	0	115,651	115,651
TOTAL	0	0	1,055,318	1,055,318
ESTIMATED SOURCE OF FUNDS FOR COPS METH GRANT				
000 Federal Funds	0	0	1,055,318	1,055,318
TOTAL SOURCE OF FUNDS	0	0	1,055,318	1,055,318
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 23390000 MCSAP 09

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	257,232	0	0
018 Overtime	0	18,640	20,000	0
020 Current Expenses	0	22,102	47,751	0
022 Rents-Leases Other Than State	0	0	9,812	0
023 Heat- Electricity - Water *	0	0	4,000	0
026 Organizational Dues	0	5,300	0	0
030 Equipment New/Replacement	0	0	7,977	0
037 Technology - Hardware	0	0	4,300	0
040 Indirect Costs *	0	39,000	23,992	0
041 Audit Fund Set Aside *	0	401	202	0
060 Benefits	0	128,325	4,192	0
070 In-State Travel Reimbursement	0	26,490	56,000	0
080 Out-Of State Travel Reimb	0	6,000	15,000	0
TOTAL	0	503,490	193,226	0
ESTIMATED SOURCE OF FUNDS FOR MCSAP 09				
000 Federal Funds	0	410,671	159,419	0
Highway Fund	0	92,819	33,807	0
TOTAL SOURCE OF FUNDS	0	503,490	193,226	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	5	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	5	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 43430000 FFY 2010 DRUG ERADICATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	15,000	15,000
020 Current Expenses	0	0	4,000	4,000
041 Audit Fund Set Aside *	0	0	35	22
060 Benefits	0	0	3,144	3,144
TOTAL	0	0	22,179	22,166
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 DRUG ERADICATION				
000 Federal Funds	0	0	22,179	22,166
TOTAL SOURCE OF FUNDS	0	0	22,179	22,166
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 39810000 BORDER ENFORCEMENT 09

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	63,565	41,000	0
020 Current Expenses	0	46,200	51,506	59,600
030 Equipment New/Replacement	0	6,000	50,000	50,000
037 Technology - Hardware	0	0	800	0
040 Indirect Costs *	0	60,236	21,480	12,638
041 Audit Fund Set Aside *	0	874	220	150
059 Temp Full Time	0	453,462	0	0
060 Benefits	0	222,968	8,594	0
070 In-State Travel Reimbursement	0	52,500	42,000	27,000
080 Out-Of State Travel Reimb	0	2,500	500	500
TOTAL	0	908,305	216,100	149,888

ESTIMATED SOURCE OF FUNDS FOR BORDER ENFORCEMENT 09

000 Federal Funds	0	908,305	216,100	149,888
TOTAL SOURCE OF FUNDS	0	908,305	216,100	149,888

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 78800000 NEW ENTRANT CDL 09

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	189,326	0	0
018 Overtime	0	21,230	37,000	0
020 Current Expenses	0	24,000	25,814	0
030 Equipment New/Replacement	0	41,452	50,649	0
037 Technology - Hardware	0	0	4,300	0
040 Indirect Costs *	0	26,164	14,963	0
041 Audit Fund Set Aside *	0	447	173	0
059 Temp Full Time	0	56,408	0	0
060 Benefits	0	124,181	7,755	0
070 In-State Travel Reimbursement	0	11,750	30,000	0
080 Out-Of State Travel Reimb	0	0	600	0
TOTAL	0	494,958	171,254	0
ESTIMATED SOURCE OF FUNDS FOR NEW ENTRANT CDL 09				
000 Federal Funds	0	494,958	171,254	0
TOTAL SOURCE OF FUNDS	0	494,958	171,254	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	4	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	4	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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 74730000 REAP FFY 2010

	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	54,382	0
040 Indirect Costs *	0	0	12,699	0
060 Benefits	0	0	33,135	0
TOTAL	0	0	100,216	0
ESTIMATED SOURCE OF FUNDS FOR REAP FFY 2010				
001 Transfer from Other Agencies	0	0	0	0
009 Agency Income *	0	0	100,216	0
TOTAL SOURCE OF FUNDS	0	0	100,216	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 43290000 FFY 09 DRUG ERADICATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	21,000	0
020 Current Expenses	0	0	7,000	0
041 Audit Fund Set Aside *	0	0	32	0
060 Benefits	0	0	4,402	0
TOTAL	0	0	32,434	0
ESTIMATED SOURCE OF FUNDS FOR FFY 09 DRUG ERADICATION				
000 Federal Funds	0	0	32,434	0
TOTAL SOURCE OF FUNDS	0	0	32,434	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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 7477HSG HIGHWAY SAFETY GRANTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	66,000	66,000
040 Indirect Costs *	0	0	11,584	11,584
060 Benefits	0	0	13,833	13,834
TOTAL	0	0	91,417	91,418
ESTIMATED SOURCE OF FUNDS FOR HIGHWAY SAFETY GRANTS				
001 Transfer from Other Agencies	0	0	0	0
009 Agency Income *	0	0	91,417	91,418
TOTAL SOURCE OF FUNDS	0	0	91,417	91,418
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 45750000 REAP 2008

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	42,123	0	0	0
020 Current Expenses	5,214	0	0	0
030 Equipment New/Replacement	20,000	0	0	0
060 Benefits	22,974	0	0	0
TOTAL	90,311	0	0	0
ESTIMATED SOURCE OF FUNDS FOR REAP 2008				
001 Transfer from Other Agencies	90,311	0	0	0
TOTAL SOURCE OF FUNDS	90,311	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 74790000 ENFORCEMENT PATROLS FFY 2011

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	0	70,000
040 Indirect Costs *	0	0	0	12,286
060 Benefits	0	0	0	14,672
TOTAL	0	0	0	96,958
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT PATROLS FFY 2011				
001 Transfer from Other Agencies	0	0	0	0
009 Agency Income *	0	0	0	96,958
TOTAL SOURCE OF FUNDS	0	0	0	96,958
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 74810000 DWI PATROLS FFY 2010

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	65,000	65,000
040 Indirect Costs *	0	0	11,408	11,408
060 Benefits	0	0	13,624	13,624
TOTAL	0	0	90,032	90,032
ESTIMATED SOURCE OF FUNDS FOR DWI PATROLS FFY 2010				
001 Transfer from Other Agencies	0	0	0	0
009 Agency Income *	0	0	90,032	90,032
TOTAL SOURCE OF FUNDS	0	0	90,032	90,032
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 74820000 DWI PATROLS FFY 2011

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	0	65,000
040 Indirect Costs *	0	0	0	11,408
060 Benefits	0	0	0	13,624
TOTAL	0	0	0	90,032
ESTIMATED SOURCE OF FUNDS FOR DWI PATROLS FFY 2011				
001 Transfer from Other Agencies	0	0	0	0
009 Agency Income *	0	0	0	90,032
TOTAL SOURCE OF FUNDS	0	0	0	90,032
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 74740000 REAP FFY 2011

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	0	54,382
040 Indirect Costs *	0	0	0	12,976
060 Benefits	0	0	0	35,042
TOTAL	0	0	0	102,400
ESTIMATED SOURCE OF FUNDS FOR REAP FFY 2011				
001 Transfer from Other Agencies	0	0	0	0
009 Agency Income *	0	0	0	102,400
TOTAL SOURCE OF FUNDS	0	0	0	102,400
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	1

CLASS NOTES

040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 11220000 MCSAP FFY 08

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	41,400	0
020 Current Expenses	0	0	20,982	0
040 Indirect Costs *	0	0	10,583	0
041 Audit Fund Set Aside *	0	0	84	0
060 Benefits	0	0	8,185	0
080 Out-Of State Travel Reimb	0	0	2,371	0
TOTAL	0	0	83,605	0
ESTIMATED SOURCE OF FUNDS FOR MCSAP FFY 08				
000 Federal Funds	0	0	83,605	0
TOTAL SOURCE OF FUNDS	0	0	83,605	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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 74760000 PRISM AIR CARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	86,462	86,462
030 Equipment New/Replacement	0	0	36,837	36,837
040 Indirect Costs *	0	0	12,546	12,546
041 Audit Fund Set Aside *	0	0	136	136
TOTAL	0	0	135,981	135,981
ESTIMATED SOURCE OF FUNDS FOR PRISM AIR CARD				
000 Federal Funds	0	0	135,981	135,981
TOTAL SOURCE OF FUNDS	0	0	135,981	135,981
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 74780000 ENFORCEMENT PATROLS FFY 2010

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	70,000	70,000
040 Indirect Costs *	0	0	12,286	12,286
060 Benefits	0	0	14,672	14,672
TOTAL	0	0	96,958	96,958

ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT PATROLS FFY 2010

001 Transfer from Other Agencies	0	0	0	0
009 Agency Income *	0	0	96,958	96,958
TOTAL SOURCE OF FUNDS	0	0	96,958	96,958

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 44430000 COPS 2005 TECHNOLOGY GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
030 Equipment New/Replacement	36,748	0	0	0
TOTAL	36,748	0	0	0
ESTIMATED SOURCE OF FUNDS FOR COPS 2005 TECHNOLOGY GRANT				
000 Federal Funds	36,748	0	0	0
TOTAL SOURCE OF FUNDS	36,748	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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 44440000 FORENSIC LAB CERTIFICATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
030 Equipment New/Replacement	464	0	0	0
041 Audit Fund Set Aside	16	0	0	0
103 Contracts for Op Services	8,000	0	0	0
TOTAL	8,480	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FORENSIC LAB CERTIFICATION				
001 Transfer from Other Agencies	8,480	0	0	0
TOTAL SOURCE OF FUNDS	8,480	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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 44450000 FY05 CAPACITY ENHANCEMENT PRGM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	10,483	0	0	0
030 Equipment New/Replacement	21,401	0	0	0
041 Audit Fund Set Aside	42	0	0	0
103 Contracts for Op Services	5,125	0	0	0
TOTAL	37,051	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FY05 CAPACITY ENHANCEMENT PRGM				
000 Federal Funds	37,051	0	0	0
TOTAL SOURCE OF FUNDS	37,051	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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 44460000 FY05 DNA BACKLOG REDUCTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	3,288	0	0	0
020 Current Expenses	17,695	0	0	0
041 Audit Fund Set Aside	35	0	0	0
060 Benefits	534	0	0	0
TOTAL	21,552	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FY05 DNA BACKLOG REDUCTION				
000 Federal Funds	21,552	0	0	0
TOTAL SOURCE OF FUNDS	21,552	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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 45500000 CYBER CRIME GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	813	0	0	0
041 Audit Fund Set Aside	30	0	0	0
060 Benefits	133	0	0	0
TOTAL	976	0	0	0
ESTIMATED SOURCE OF FUNDS FOR CYBER CRIME GRANT				
001 Transfer from Other Agencies	976	0	0	0
TOTAL SOURCE OF FUNDS	976	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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 45520000 OPERATION STREET SWEEPER-2006

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	86,715	0	0	0
024 Maint.Other Than Build.- Grnds	40,000	0	0	0
030 Equipment New/Replacement	166,253	0	0	0
040 Indirect Costs	13,603	0	0	0
041 Audit Fund Set Aside	472	0	0	0
060 Benefits	14,313	0	0	0
066 Employee Training	12,479	0	0	0
TOTAL	333,835	0	0	0
ESTIMATED SOURCE OF FUNDS FOR OPERATION STREET SWEEPER-2006				
000 Federal Funds	333,835	0	0	0
TOTAL SOURCE OF FUNDS	333,835	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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 45530000 2006 DNA BACKLOG REDUCTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	11,592	0	0	0
040 Indirect Costs	1,079	0	0	0
041 Audit Fund Set Aside	15	0	0	0
060 Benefits	1,877	0	0	0
TOTAL	14,563	0	0	0
ESTIMATED SOURCE OF FUNDS FOR 2006 DNA BACKLOG REDUCTION				
000 Federal Funds	14,563	0	0	0
TOTAL SOURCE OF FUNDS	14,563	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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 45540000 DWI PATOLS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	21,019	0	0	0
040 Indirect Costs	2,425	0	0	0
060 Benefits	4,106	0	0	0
TOTAL	27,550	0	0	0
ESTIMATED SOURCE OF FUNDS FOR DWI PATOLS				
001 Transfer from Other Agencies	27,550	0	0	0
TOTAL SOURCE OF FUNDS	27,550	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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 45550000 ENFORCEMENT PATROLS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	42,508	0	0	0
040 Indirect Costs	4,969	0	0	0
060 Benefits	8,369	0	0	0
TOTAL	55,846	0	0	0
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT PATROLS				
001 Transfer from Other Agencies	55,846	0	0	0
TOTAL SOURCE OF FUNDS	55,846	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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 45570000 2006 DARE GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	57,927	0	0	0
TOTAL	57,927	0	0	0
ESTIMATED SOURCE OF FUNDS FOR 2006 DARE GRANT				
000 Federal Funds	57,927	0	0	0
TOTAL SOURCE OF FUNDS	57,927	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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 234010 DIVISION OF STATE POLICE  
 45640000 J-ONE EARMARD 08

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
046 Consultants	23,667	0	0	0
TOTAL	23,667	0	0	0
ESTIMATED SOURCE OF FUNDS FOR J-ONE EARMARD 08				
000 Federal Funds	23,667	0	0	0
TOTAL SOURCE OF FUNDS	23,667	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
<b>ACTIVITY TOTALS</b>				
DSP234010 DIVISION OF STATE POLICE				
EXPENSE TOTAL	50,921,463	60,657,078	65,316,061	66,277,447
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	525,343	5,013,934	9,469,173	8,480,024
OTHER FUNDS	48,281,030	11,005,859	15,448,207	15,947,253
GENERAL FUND	2,058,054	2,659,524	0	0
HIGHWAY FUND	57,036	41,977,761	35,589,656	36,876,131
TURNPIKE FUND	0	0	4,809,025	4,974,039
TOTAL	50,921,463	60,657,078	65,316,061	66,277,447
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	510	522	533	534
UNCLASSIFIED	2	2	2	2
TOTAL NUMBER OF POSITIONS	512	524	535	536

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 235010 DIVISION OF SAFETY SERVICES  
 41760000 SEACOAST SECURITY UNIT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	111,974	145,747	162,233	166,415
018 Overtime	1,483	7,057	8,000	8,500
019 Holiday Pay	4,289	6,713	7,500	8,000
020 Current Expenses	5,160	5,204	8,400	9,318
060 Benefits	50,173	74,201	74,461	78,899
070 In-State Travel Reimbursement	5,299	5,270	2,000	2,200
TOTAL	178,378	244,192	262,594	273,332

ESTIMATED SOURCE OF FUNDS FOR SEACOAST SECURITY UNIT

003 Revolving Funds	*	178,378	244,192	262,594	273,332
TOTAL SOURCE OF FUNDS		178,378	244,192	262,594	273,332

NUMBER OF POSITIONS

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 235010 DIVISION OF SAFETY SERVICES  
 50010000 WATERCRAFT SAFETY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	709,793	720,579	815,298	834,019
011 Personal Services-Unclassified	78,513	81,161	84,516	84,517
018 Overtime	47,810	47,768	62,000	65,100
019 Holiday Pay	0	0	20,000	22,000
020 Current Expenses	447,068	420,024	547,647	571,850
022 Rents-Leases Other Than State	12,352	18,000	22,000	22,000
023 Heat- Electricity - Water *	52,069	56,300	69,988	75,802
024 Maint.Other Than Build.- Grnds	10,438	13,000	15,200	16,200
026 Organizational Dues	249	500	500	500
027 Transfers To DOIT *	0	0	70,365	71,496
030 Equipment New/Replacement	26,499	75,216	168,005	236,855
033 Land Acquisitions and Easements	0	0	0	0
048 Contractual Maint.-Build-Grnds	0	0	25,000	25,900
050 Personal Service-Temp/Appointe	385,981	444,321	500,000	530,000
060 Benefits	360,485	416,475	452,490	480,981
064 Ret-Pension Bene-Health Ins	0	0	40,000	44,500
070 In-State Travel Reimbursement	169,255	260,130	80,000	90,500
404 Intra-Indirect Costs	0	0	104,906	157,359
TOTAL	2,300,512	2,553,474	3,077,915	3,329,579
ESTIMATED SOURCE OF FUNDS FOR WATERCRAFT SAFETY				
003 Revolving Funds *	2,300,512	2,553,474	3,077,915	3,329,579
TOTAL SOURCE OF FUNDS	2,300,512	2,553,474	3,077,915	3,329,579
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	16	16
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	17	17	17	17

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 235010 DIVISION OF SAFETY SERVICES  
 50010000 WATERCRAFT SAFETY

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

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

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 235010 DIVISION OF SAFETY SERVICES  
 50030000 AERIAL LIFT SAFETY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	90,237	125,128	112,941	117,731
018 Overtime	14,557	14,861	16,000	16,880
019 Holiday Pay	0	0	1,400	1,400
020 Current Expenses	4,005	6,500	20,029	21,681
030 Equipment New/Replacement	18,385	18,565	18,505	19,355
050 Personal Service-Temp/Appointe	12,951	22,377	26,000	28,000
057 Books, Periodicals, Subscriptions	0	0	100	100
060 Benefits	50,754	66,767	71,736	77,014
065 Board Expenses	0	0	1,400	1,400
066 Employee Training	850	1,000	1,400	1,400
070 In-State Travel Reimbursement	14,910	18,360	8,001	8,901
TOTAL	206,649	273,558	277,512	293,862
ESTIMATED SOURCE OF FUNDS FOR AERIAL LIFT SAFETY				
009 Agency Income *	206,649	273,558	277,512	293,862
TOTAL SOURCE OF FUNDS	206,649	273,558	277,512	293,862
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 235010 DIVISION OF SAFETY SERVICES  
 50110000 BOATER CERTIFICATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	82,947	110,000	0	0
024 Maint.Other Than Build.- Grnds	0	0	0	0
103 Contracts for Op Services	0	0	150,100	155,100
TOTAL	82,947	110,000	150,100	155,100
ESTIMATED SOURCE OF FUNDS FOR BOATER CERTIFICATION				
003 Revolving Funds *	82,947	110,000	150,100	155,100
TOTAL SOURCE OF FUNDS	82,947	110,000	150,100	155,100
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 235010 DIVISION OF SAFETY SERVICES  
 50460000 RECREATIONAL BOAT SAFETY GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	136,299	138,356	155,604	158,720
018 Overtime	0	0	21,000	22,500
020 Current Expenses	183,138	170,000	204,434	209,236
026 Organizational Dues	6,000	6,250	6,250	6,250
030 Equipment New/Replacement	75,730	37,000	167,005	155,245
040 Indirect Costs *	127,063	85,201	182,469	198,934
041 Audit Fund Set Aside *	2,112	1,227	1,607	1,725
043 Debt Service	87,986	88,000	0	0
044 Debt Service Other Agencies	0	0	83,900	81,900
047 Own Forces Maint.-Build.-Grnds	0	0	2,000	2,000
050 Personal Service-Temp/Appointe	679,721	468,789	540,000	560,000
060 Benefits	134,068	98,897	147,006	155,947
066 Employee Training	6,307	3,000	3,500	3,500
070 In-State Travel Reimbursement	90,431	67,720	115,000	126,500
080 Out-Of State Travel Reimb	0	6,257	1,300	1,300
TOTAL	1,528,855	1,170,697	1,631,075	1,683,757

ESTIMATED SOURCE OF FUNDS FOR RECREATIONAL BOAT SAFETY GRANT

000 Federal Funds	1,528,855	1,170,697	1,631,075	1,683,757
TOTAL SOURCE OF FUNDS	1,528,855	1,170,697	1,631,075	1,683,757

NUMBER OF POSITIONS

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 235010 DIVISION OF SAFETY SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
DSS235010 DIVISION OF SAFETY SERVICES				
EXPENSE TOTAL	4,297,341	4,351,921	5,399,196	5,735,630
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,528,855	1,170,697	1,631,075	1,683,757
OTHER FUNDS	2,768,486	3,181,224	3,768,121	4,051,873
GENERAL FUND	0	0	0	0
TOTAL	4,297,341	4,351,921	5,399,196	5,735,630
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	25	25	25	25
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	26	26	26	26

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 27302300 DIR OF HOMELND SEC - EMER MGMT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
011 Personal Services-Unclassified	96,917	100,401	104,364	104,364
020 Current Expenses	299	2,000	3,225	3,485
026 Organizational Dues	0	0	3,500	3,500
030 Equipment New/Replacement	0	1,500	35,545	73,843
060 Benefits	20,808	46,703	26,764	29,058
070 In-State Travel Reimbursement	1,233	2,250	1,200	1,230
080 Out-Of State Travel Reimb	1,085	3,500	3,800	3,800
404 Intra-Indirect Costs	0	0	225,501	338,252
TOTAL	120,342	156,354	403,899	557,532
ESTIMATED SOURCE OF FUNDS FOR DIR OF HOMELND SEC - EMER MGMT				
003 Revolving Funds	*	0	34,010	0
009 Agency Income	*	0	369,889	557,532
General Fund	120,342	156,354	0	0
TOTAL SOURCE OF FUNDS	120,342	156,354	403,899	557,532
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

- 003 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 27400000 EMERGENCY MGMT ADMIN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,442,874	1,605,546	1,703,220	1,737,245
012 Personal Services-Unclassified 2	77,913	80,524	83,916	83,917
018 Overtime	50,230	82,797	130,000	140,000
020 Current Expenses	271,807	370,001	375,987	382,082
022 Rents-Leases Other Than State	15,861	24,450	25,000	28,000
024 Maint.Other Than Build.- Grnds	775	2,000	0	0
026 Organizational Dues	3,370	3,900	0	0
027 Transfers To DOIT *	148,138	174,905	267,300	239,750
028 Transfers To General Services *	236,634	299,491	291,331	300,340
030 Equipment New/Replacement	184,876	176,574	71,993	71,477
040 Indirect Costs *	79,898	83,000	178,010	182,848
041 Audit Fund Set Aside *	1,159	1,190	1,302	1,336
046 Consultants	0	10,000	13,000	13,000
050 Personal Service-Temp/Appointe	21,067	71,919	75,000	80,000
057 Books, Periodicals, Subscriptions	0	0	500	600
059 Temp Full Time	35,422	38,745	0	0
060 Benefits	610,488	846,134	852,081	905,609
064 Ret-Pension Bene-Health Ins *	61,500	77,500	98,000	120,000
070 In-State Travel Reimbursement	49,165	62,200	33,100	35,210
080 Out-Of State Travel Reimb	22,853	30,000	40,000	40,000
103 Contracts for Op Services	0	0	19,000	21,000
TOTAL	3,314,030	4,040,876	4,258,740	4,382,414
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY MGMT ADMIN				
000 Federal Funds	994,210	1,196,109	1,277,621	1,314,724
005 Private Local Funds *	1,955,276	2,398,253	2,512,657	2,585,624
009 Agency Income *	364,544	446,514	468,462	482,066
TOTAL SOURCE OF FUNDS	3,314,030	4,040,876	4,258,740	4,382,414
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	37	37	37	37
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	38	38	38	38

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 27400000 EMERGENCY MGMT ADMIN

	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
- 064 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 005 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 80920000 100P EMPG LOCAL MATCH

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	1,276	1,006	1,150	1,625
072 Grants-Federal	1,321,785	1,051,500	1,150,000	1,625,000
TOTAL	1,323,061	1,052,506	1,151,150	1,626,625
ESTIMATED SOURCE OF FUNDS FOR 100P EMPG LOCAL MATCH				
000 Federal Funds	1,323,061	1,052,506	1,151,150	1,626,625
TOTAL SOURCE OF FUNDS	1,323,061	1,052,506	1,151,150	1,626,625
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 81920000 100P EMPG-SS - VY MATCH

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs	*	13	4,482	36,275	43,530
041 Audit Fund Set Aside	*	0	179	350	425
072 Grants-Federal		161	127,500	100,000	125,000
102 Contracts for program services		0	0	250,000	300,000
TOTAL		174	132,161	386,625	468,955
ESTIMATED SOURCE OF FUNDS FOR 100P EMPG-SS - VY MATCH					
000 Federal Funds		174	132,161	386,625	468,955
TOTAL SOURCE OF FUNDS		174	132,161	386,625	468,955
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 27600000 SEABROOK STATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	9,544	12,738	14,000	15,000
020 Current Expenses	15,383	30,000	30,000	30,000
024 Maint.Other Than Build.- Grnds	0	2,000	0	0
030 Equipment New/Replacement	21,070	45,000	40,250	34,320
046 Consultants	0	9,500	50,000	50,000
049 Transfer to Other State Agencies *	286,975	303,602	427,516	439,417
050 Personal Service-Temp/Appointe	412	34,138	65,000	36,000
059 Temp Full Time	0	0	33,774	33,774
060 Benefits	1,589	8,441	29,857	29,268
070 In-State Travel Reimbursement	282	4,100	6,100	6,100
073 Grants-Non Federal	251,194	682,500	851,000	851,000
074 Grants for Pub Asst and Relief	29,597	150,500	0	0
080 Out-Of State Travel Reimb	1,316	2,100	2,800	3,100
103 Contracts for Op Services	0	0	3,000	3,000
TOTAL	617,362	1,284,619	1,553,297	1,530,979
ESTIMATED SOURCE OF FUNDS FOR SEABROOK STATION				
005 Private Local Funds *	617,362	1,284,619	1,553,297	1,530,979
TOTAL SOURCE OF FUNDS	617,362	1,284,619	1,553,297	1,530,979
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 27700000 VERMONT YANKEE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	5,481	6,900	8,000	9,500
020 Current Expenses	13,080	21,600	22,000	22,000
024 Maint.Other Than Build.- Grnds	0	4,500	0	0
030 Equipment New/Replacement	8,608	35,400	60,971	69,277
046 Consultants	0	7,000	30,000	30,000
049 Transfer to Other State Agencies *	111,601	118,041	166,257	170,884
050 Personal Service-Temp/Appointe	4,794	6,900	35,000	35,000
060 Benefits	1,674	3,719	4,258	4,556
070 In-State Travel Reimbursement	734	6,000	9,500	15,000
073 Grants-Non Federal	253,354	241,000	300,000	300,000
074 Grants for Pub Asst and Relief	49,458	35,000	0	0
080 Out-Of State Travel Reimb	1,309	1,528	2,100	2,100
TOTAL	450,093	487,588	638,086	658,317
ESTIMATED SOURCE OF FUNDS FOR VERMONT YANKEE				
005 Private Local Funds *	450,093	487,588	638,086	658,317
TOTAL SOURCE OF FUNDS	450,093	487,588	638,086	658,317
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 27480000 RIM - C

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	1,422	3,185	19,000	19,000
020 Current Expenses	21,462	21,250	35,000	35,000
024 Maint.Other Than Build.- Grnds	1,383	5,500	0	0
030 Equipment New/Replacement	19,014	34,400	24,820	9,570
040 Indirect Costs *	692	1,163	3,654	3,699
041 Audit Fund Set Aside *	13	26	33	29
050 Personal Service-Temp/Appointe	0	13,800	14,000	15,000
060 Benefits	231	2,499	4,827	4,903
070 In-State Travel Reimbursement	0	0	8,000	8,000
103 Contracts for Op Services	0	0	6,000	6,000
TOTAL	44,217	81,823	115,334	101,201
ESTIMATED SOURCE OF FUNDS FOR RIM - C				
000 Federal Funds	12,823	24,535	34,598	30,359
005 Private Local Funds *	31,394	57,288	80,736	70,842
TOTAL SOURCE OF FUNDS	44,217	81,823	115,334	101,201
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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 82400000 BIOTERRORISM GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	462,958	634,934	558,311	571,153
018 Overtime	17,142	15,923	22,000	22,000
020 Current Expenses	87,014	324,745	317,251	317,440
021 Food Institutions	0	0	9,000	9,000
022 Rents-Leases Other Than State	0	0	12,500	12,500
024 Maint.Other Than Build.- Grnds	0	5,000	5,000	5,000
026 Organizational Dues	0	2,000	1,000	1,000
027 Transfers To DOIT *	0	0	101,097	101,097
030 Equipment New/Replacement	7,201	195,000	175,200	175,000
037 Technology - Hardware	0	0	3,200	3,200
050 Personal Service-Temp/Appointe	11,065	14,639	15,410	15,410
059 Temp Full Time	29,427	31,421	0	0
060 Benefits	209,634	318,449	259,066	274,739
064 Ret-Pension Bene-Health Ins	0	5,000	0	0
066 Employee Training	0	0	6,300	6,300
070 In-State Travel Reimbursement	2,110	9,500	2,481	1,756
080 Out-Of State Travel Reimb	15,207	15,661	34,701	34,701
102 Contracts for program services	2,189,610	2,382,568	2,811,298	2,833,528
TOTAL	3,031,368	3,954,840	4,333,815	4,383,824
ESTIMATED SOURCE OF FUNDS FOR BIOTERRORISM GRANT				
001 Transfer from Other Agencies *	3,031,368	3,954,840	4,333,815	4,383,824
TOTAL SOURCE OF FUNDS	3,031,368	3,954,840	4,333,815	4,383,824
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	10	10
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	10	10

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
23 DEPARTMENT OF SAFETY  
23 SAFETY, DEPT OF  
236010 HOMELND SEC - EMER MGMT  
82400000 BIOTERRORISM 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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 42260000 PRE-DISASTER MITIGATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	3,932	0
030 Equipment New/Replacement	0	0	2,562	0
037 Technology - Hardware	0	0	2,500	0
040 Indirect Costs *	0	0	643	0
041 Audit Fund Set Aside *	0	0	112	102
070 In-State Travel Reimbursement	0	0	500	0
072 Grants-Federal	0	0	102,000	102,000
TOTAL	0	0	112,249	102,102
ESTIMATED SOURCE OF FUNDS FOR PRE-DISASTER MITIGATION				
000 Federal Funds	0	0	112,249	102,102
TOTAL SOURCE OF FUNDS	0	0	112,249	102,102
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 42290000 OCTOBER 2005 FLOODING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs *	0	0	700	280
041 Audit Fund Set Aside *	0	0	1,046	112
074 Grants for Pub Asst and Relief	0	0	1,000,000	100,000
246 Grantee Administrative Costs	0	0	5,000	2,000
247 Sub Grantee - Administrative Costs	0	0	40,000	10,000
TOTAL	0	0	1,046,746	112,392
ESTIMATED SOURCE OF FUNDS FOR OCTOBER 2005 FLOODING				
000 Federal Funds	0	0	1,046,746	112,392
TOTAL SOURCE OF FUNDS	0	0	1,046,746	112,392
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 42400000 APRIL 2007 NOR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs *	0	0	700	280
041 Audit Fund Set Aside *	0	0	1,865	932
074 Grants for Pub Asst and Relief	0	0	1,800,000	900,000
246 Grantee Administrative Costs	0	0	5,000	2,000
247 Sub Grantee - Administrative Costs	0	0	60,000	30,000
TOTAL	0	0	1,867,565	933,212
ESTIMATED SOURCE OF FUNDS FOR APRIL 2007 NOR				
000 Federal Funds	0	0	1,867,565	933,212
TOTAL SOURCE OF FUNDS	0	0	1,867,565	933,212
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 42470000 PDMC FY 2007

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	3,100	1,000
020 Current Expenses	0	0	16,000	7,850
030 Equipment New/Replacement	0	0	304	304
037 Technology - Hardware	0	0	3,800	1,000
040 Indirect Costs *	0	0	2,860	1,313
041 Audit Fund Set Aside *	0	0	258	212
060 Benefits	0	0	613	197
072 Grants-Federal	0	0	231,585	200,300
TOTAL	0	0	258,520	212,176
ESTIMATED SOURCE OF FUNDS FOR PDMC FY 2007				
000 Federal Funds	0	0	258,520	212,176
TOTAL SOURCE OF FUNDS	0	0	258,520	212,176
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 42480000 SUPPLEMENTAL FY2007 EMPG

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	500	0
020 Current Expenses	0	0	1,200	0
026 Organizational Dues	0	0	0	0
030 Equipment New/Replacement	0	0	500	0
040 Indirect Costs *	0	0	2,269	0
041 Audit Fund Set Aside *	0	0	618	0
050 Personal Service-Temp/Appointe	0	0	10,000	0
060 Benefits	0	0	864	0
070 In-State Travel Reimbursement	0	0	600	0
072 Grants-Federal	0	0	600,000	0
080 Out-Of State Travel Reimb	0	0	2,000	0
TOTAL	0	0	618,551	0
ESTIMATED SOURCE OF FUNDS FOR SUPPLEMENTAL FY2007 EMPG				
000 Federal Funds	0	0	618,551	0
TOTAL SOURCE OF FUNDS	0	0	618,551	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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 43780000 FFY 2010 FLOOD MITIGATION ASSI

	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	34,866	36,289
018 Overtime	0	0	40,000	29,000
020 Current Expenses	0	0	33,300	25,000
026 Organizational Dues	0	0	0	0
030 Equipment New/Replacement	0	0	11,000	7,050
037 Technology - Hardware	0	0	12,000	6,000
040 Indirect Costs *	0	0	29,103	18,408
041 Audit Fund Set Aside *	0	0	2,373	1,220
050 Personal Service-Temp/Appointe	0	0	46,500	23,800
060 Benefits	0	0	33,008	28,364
070 In-State Travel Reimbursement	0	0	9,000	4,498
072 Grants-Federal	0	0	2,156,031	1,078,016
080 Out-Of State Travel Reimb	0	0	4,000	2,000
TOTAL	0	0	2,411,181	1,259,645
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 FLOOD MITIGATION ASSI				
000 Federal Funds	0	0	2,339,018	1,209,885
009 Agency Income *	0	0	72,163	49,760
General Fund	0	0	0	0
TOTAL SOURCE OF FUNDS	0	0	2,411,181	1,259,645
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
- 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



02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 43790000 FFY 2011 FLOOD MITIGATION ASSI

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	2,000	2,000
020 Current Expenses	0	0	0	1,000
030 Equipment New/Replacement	0	0	0	500
040 Indirect Costs *	0	0	0	15,527
041 Audit Fund Set Aside *	0	0	0	723
046 Consultants	0	0	0	45,000
050 Personal Service-Temp/Appointe	0	0	8,000	8,000
060 Benefits	0	0	1,008	1,008
072 Grants-Federal	0	0	0	600,000
246 Grantee Administrative Costs	0	0	0	50,000
TOTAL	0	0	11,008	723,758
ESTIMATED SOURCE OF FUNDS FOR FFY 2011 FLOOD MITIGATION ASSI				
000 Federal Funds	0	0	11,008	723,758
TOTAL SOURCE OF FUNDS	0	0	11,008	723,758
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 43810000 FFY 2010 PRE-DISASTER MITIGATI

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	1,000	1,000
020 Current Expenses	0	0	980	980
026 Organizational Dues	0	0	0	0
030 Equipment New/Replacement	0	0	3,000	2,200
037 Technology - Hardware	0	0	5,000	0
040 Indirect Costs *	0	0	8,970	6,338
041 Audit Fund Set Aside *	0	0	809	782
046 Consultants	0	0	20,000	20,000
050 Personal Service-Temp/Appointe	0	0	32,200	16,000
060 Benefits	0	0	2,661	1,421
070 In-State Travel Reimbursement	0	0	1,000	500
072 Grants-Federal	0	0	729,796	729,796
080 Out-Of State Travel Reimb	0	0	3,500	3,500
TOTAL	0	0	808,916	782,517
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 PRE-DISASTER MITIGATI				
000 Federal Funds	0	0	808,916	782,517
TOTAL SOURCE OF FUNDS	0	0	808,916	782,517
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 43930000 FFY 2011 PRE-DISASTER MITIGATI

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	1,000	1,000
020 Current Expenses	0	0	500	500
030 Equipment New/Replacement	0	0	500	500
040 Indirect Costs *	0	0	7,646	7,646
041 Audit Fund Set Aside *	0	0	561	561
060 Benefits	0	0	198	198
070 In-State Travel Reimbursement	0	0	1,000	1,000
072 Grants-Federal	0	0	500,000	500,000
246 Grantee Administrative Costs	0	0	50,000	50,000
TOTAL	0	0	561,405	561,405
ESTIMATED SOURCE OF FUNDS FOR FFY 2011 PRE-DISASTER MITIGATI				
000 Federal Funds	0	0	561,405	561,405
TOTAL SOURCE OF FUNDS	0	0	561,405	561,405
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 43950000 FFY2010 SEVERE REPETITIVE LOSS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	1,000	1,000
020 Current Expenses	0	0	500	500
030 Equipment New/Replacement	0	0	500	500
040 Indirect Costs *	0	0	9,208	9,063
041 Audit Fund Set Aside *	0	0	573	572
050 Personal Service-Temp/Appointe	0	0	10,000	10,000
060 Benefits	0	0	963	962
070 In-State Travel Reimbursement	0	0	1,000	0
072 Grants-Federal	0	0	500,000	500,000
246 Grantee Administrative Costs	0	0	50,000	50,000
TOTAL	0	0	573,744	572,597

ESTIMATED SOURCE OF FUNDS FOR FFY2010 SEVERE REPETITIVE LOSS

000 Federal Funds	0	0	573,744	572,597
TOTAL SOURCE OF FUNDS	0	0	573,744	572,597

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 43960000 FFY2011 SEVERE REPETITIVE LOSS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	1,000	1,000
020 Current Expenses	0	0	500	500
030 Equipment New/Replacement	0	0	500	500
040 Indirect Costs *	0	0	11,153	9,208
041 Audit Fund Set Aside *	0	0	589	573
050 Personal Service-Temp/Appointe	0	0	10,000	10,000
060 Benefits	0	0	14,364	963
070 In-State Travel Reimbursement	0	0	1,000	1,000
072 Grants-Federal	0	0	500,000	500,000
246 Grantee Administrative Costs	0	0	50,000	50,000
TOTAL	0	0	589,106	573,744

ESTIMATED SOURCE OF FUNDS FOR FFY2011 SEVERE REPETITIVE LOSS

000 Federal Funds	0	0	589,106	573,744
TOTAL SOURCE OF FUNDS	0	0	589,106	573,744

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 44120000 FFY 2010 REPETITIVE FLOOD CLAI

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	1,000	1,000
020 Current Expenses	0	0	500	500
030 Equipment New/Replacement	0	0	500	500
040 Indirect Costs *	0	0	9,208	9,208
041 Audit Fund Set Aside *	0	0	573	573
050 Personal Service-Temp/Appointe	0	0	10,000	10,000
060 Benefits	0	0	962	963
070 In-State Travel Reimbursement	0	0	1,000	1,000
072 Grants-Federal	0	0	500,000	500,000
246 Grantee Administrative Costs	0	0	50,000	50,000
TOTAL	0	0	573,743	573,744

ESTIMATED SOURCE OF FUNDS FOR FFY 2010 REPETITIVE FLOOD CLAI

000 Federal Funds	0	0	573,743	573,744
TOTAL SOURCE OF FUNDS	0	0	573,743	573,744

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 44220000 FFY 2011 REPETITIVE FLOOD CLAI

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	1,000	1,000
020 Current Expenses	0	0	500	500
030 Equipment New/Replacement	0	0	500	500
040 Indirect Costs *	0	0	9,208	9,208
041 Audit Fund Set Aside *	0	0	573	573
050 Personal Service-Temp/Appointe	0	0	10,000	10,000
060 Benefits	0	0	963	962
070 In-State Travel Reimbursement	0	0	1,000	1,000
072 Grants-Federal	0	0	500,000	500,000
246 Grantee Administrative Costs	0	0	50,000	50,000
TOTAL	0	0	573,744	573,743

ESTIMATED SOURCE OF FUNDS FOR FFY 2011 REPETITIVE FLOOD CLAI

000 Federal Funds	0	0	573,744	573,743
TOTAL SOURCE OF FUNDS	0	0	573,744	573,743

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 42320001 MAY 2006 FLOODING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs *	0	0	700	280
041 Audit Fund Set Aside *	0	0	1,046	522
074 Grants for Pub Asst and Relief	0	0	1,000,000	500,000
246 Grantee Administrative Costs	0	0	5,000	2,000
247 Sub Grantee - Administrative Costs	0	0	40,000	20,000
TOTAL	0	0	1,046,746	522,802
ESTIMATED SOURCE OF FUNDS FOR MAY 2006 FLOODING				
000 Federal Funds	0	0	1,046,746	522,802
TOTAL SOURCE OF FUNDS	0	0	1,046,746	522,802
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 74870000 HMGP DR 1782

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	1,000	1,000
020 Current Expenses	0	0	500	500
030 Equipment New/Replacement	0	0	500	500
040 Indirect Costs *	0	0	4,112	4,112
041 Audit Fund Set Aside *	0	0	784	784
060 Benefits	0	0	197	198
070 In-State Travel Reimbursement	0	0	1,000	1,000
072 Grants-Federal	0	0	750,000	750,000
246 Grantee Administrative Costs	0	0	25,640	25,640
247 Sub Grantee - Administrative Costs	0	0	1,000	1,000
TOTAL	0	0	784,733	784,734
ESTIMATED SOURCE OF FUNDS FOR HMGP DR 1782				
000 Federal Funds *	0	0	784,733	784,734
TOTAL SOURCE OF FUNDS	0	0	784,733	784,734
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

000 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 74890000 HMGP JULY-AUG 2008 FLOODS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	1,000	1,000
020 Current Expenses	0	0	500	500
030 Equipment New/Replacement	0	0	500	500
040 Indirect Costs *	0	0	9,387	9,823
041 Audit Fund Set Aside *	0	0	1,576	1,579
050 Personal Service-Temp/Appointe	0	0	10,000	10,000
060 Benefits	0	0	963	962
070 In-State Travel Reimbursement	0	0	1,000	1,000
072 Grants-Federal	0	0	1,500,000	1,500,000
246 Grantee Administrative Costs	0	0	51,233	54,233
247 Sub Grantee - Administrative Costs	0	0	1,000	1,000
TOTAL	0	0	1,577,159	1,580,597
ESTIMATED SOURCE OF FUNDS FOR HMGP JULY-AUG 2008 FLOODS				
000 Federal Funds	0	0	1,577,159	1,580,597
TOTAL SOURCE OF FUNDS	0	0	1,577,159	1,580,597
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 42410000 HMGP DR-1643 MAY 06 FLOODS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	6,800	6,800
020 Current Expenses	0	0	10,000	10,000
040 Indirect Costs *	0	0	2,923	2,923
041 Audit Fund Set Aside *	0	0	716	716
060 Benefits	0	0	1,345	1,344
070 In-State Travel Reimbursement	0	0	2,000	2,000
072 Grants-Federal	0	0	649,754	649,754
247 Sub Grantee - Administrative Costs	0	0	43,008	43,008
TOTAL	0	0	716,546	716,545
ESTIMATED SOURCE OF FUNDS FOR HMGP DR-1643 MAY 06 FLOODS				
000 Federal Funds	0	0	716,546	716,545
TOTAL SOURCE OF FUNDS	0	0	716,546	716,545
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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 11240000 JULY 2008 TORNADO

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs *	0	0	1,401	280
041 Audit Fund Set Aside *	0	0	520	104
074 Grants for Pub Asst and Relief	0	0	500,000	100,000
246 Grantee Administrative Costs	0	0	10,000	2,000
247 Sub Grantee - Administrative Costs	0	0	7,500	1,500
TOTAL	0	0	519,421	103,884
ESTIMATED SOURCE OF FUNDS FOR JULY 2008 TORNADO				
000 Federal Funds	0	0	519,421	103,884
TOTAL SOURCE OF FUNDS	0	0	519,421	103,884
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 42310000 HMGP - OCTOBER 2005 FLOOD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	6,500	5,000
020 Current Expenses	0	0	5,000	2,100
030 Equipment New/Replacement	0	0	1,000	1,000
040 Indirect Costs *	0	0	2,145	1,464
041 Audit Fund Set Aside *	0	0	458	393
060 Benefits	0	0	1,285	989
070 In-State Travel Reimbursement	0	0	2,000	2,000
072 Grants-Federal	0	0	414,373	360,000
247 Sub Grantee - Administrative Costs	0	0	25,624	20,000
TOTAL	0	0	458,385	392,946

ESTIMATED SOURCE OF FUNDS FOR HMGP - OCTOBER 2005 FLOOD

000 Federal Funds	0	0	458,385	392,946
001 Transfer from Other Agencies	0	0	0	0
TOTAL SOURCE OF FUNDS	0	0	458,385	392,946

NUMBER OF POSITIONS

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

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 74840000 INFORMATION ANALYSIS CENTER

	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	125,774	131,154
018 Overtime	0	0	5,000	6,000
020 Current Expenses	0	0	98,900	60,840
022 Rents-Leases Other Than State	0	0	8,000	8,000
026 Organizational Dues	0	0	0	2,500
030 Equipment New/Replacement	0	0	689,300	21,700
037 Technology - Hardware	0	0	30,000	30,000
040 Indirect Costs *	0	0	48,207	48,145
041 Audit Fund Set Aside *	0	0	1,100	432
060 Benefits	0	0	66,059	85,711
070 In-State Travel Reimbursement	0	0	4,000	5,600
080 Out-Of State Travel Reimb	0	0	22,000	29,500
TOTAL	0	0	1,098,340	429,582
ESTIMATED SOURCE OF FUNDS FOR INFORMATION ANALYSIS CENTER				
000 Federal Funds	0	0	1,098,340	429,582
TOTAL SOURCE OF FUNDS	0	0	1,098,340	429,582
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	3	3

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 31390000 SEPTEMBER 2008 FLOODING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs *	0	0	5,184	1,401
041 Audit Fund Set Aside *	0	0	2,072	519
072 Grants-Federal	0	0	0	0
074 Grants for Pub Asst and Relief	0	0	2,000,000	500,000
246 Grantee Administrative Costs	0	0	37,000	10,000
247 Sub Grantee - Administrative Costs	0	0	30,000	7,500
TOTAL	0	0	2,074,256	519,420
ESTIMATED SOURCE OF FUNDS FOR SEPTEMBER 2008 FLOODING				
000 Federal Funds	0	0	2,074,256	519,420
TOTAL SOURCE OF FUNDS	0	0	2,074,256	519,420
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 31490000 ICE STORM DECEMBER 2008

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs *	0	0	50,000	30,000
041 Audit Fund Set Aside *	0	0	16,675	10,430
072 Grants-Federal	0	0	16,000,000	10,000,000
246 Grantee Administrative Costs	0	0	325,000	200,000
247 Sub Grantee - Administrative Costs	0	0	300,000	200,000
TOTAL	0	0	16,691,675	10,440,430

ESTIMATED SOURCE OF FUNDS FOR ICE STORM DECEMBER 2008

000 Federal Funds	0	0	16,691,675	10,440,430
TOTAL SOURCE OF FUNDS	0	0	16,691,675	10,440,430

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 74860000 HMGP DR 1695

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	1,000	1,000
020 Current Expenses	0	0	500	500
030 Equipment New/Replacement	0	0	500	500
040 Indirect Costs *	0	0	9,012	9,012
041 Audit Fund Set Aside *	0	0	3,909	2,444
050 Personal Service-Temp/Appointe	0	0	10,000	10,000
060 Benefits	0	0	963	963
070 In-State Travel Reimbursement	0	0	1,000	1,000
072 Grants-Federal	0	0	3,764,858	2,300,000
246 Grantee Administrative Costs	0	0	48,649	48,649
247 Sub Grantee - Administrative Costs	0	0	72,351	72,351
TOTAL	0	0	3,912,742	2,446,419
ESTIMATED SOURCE OF FUNDS FOR HMGP DR 1695				
000 Federal Funds	0	0	3,912,742	2,446,419
TOTAL SOURCE OF FUNDS	0	0	3,912,742	2,446,419
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 11290000 JULY-AUGUST 2008 FLOODING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs *	0	0	7,705	2,522
041 Audit Fund Set Aside *	0	0	3,108	1,036
074 Grants for Pub Asst and Relief	0	0	3,000,000	1,000,000
246 Grantee Administrative Costs	0	0	55,000	18,000
247 Sub Grantee - Administrative Costs	0	0	45,000	15,000
TOTAL	0	0	3,110,813	1,036,558
ESTIMATED SOURCE OF FUNDS FOR JULY-AUGUST 2008 FLOODING				
000 Federal Funds	0	0	3,110,813	1,036,558
TOTAL SOURCE OF FUNDS	0	0	3,110,813	1,036,558
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT  
 74050000 LEGISLATIVE PDM

	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	6,500
030 Equipment New/Replacement	0	0	6,000	2,500
037 Technology - Hardware	0	0	5,000	3,000
040 Indirect Costs *	0	0	1,596	1,088
041 Audit Fund Set Aside *	0	0	224	214
070 In-State Travel Reimbursement	0	0	1,000	1,000
072 Grants-Federal	0	0	200,000	200,000
TOTAL	0	0	223,820	214,302
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE PDM				
000 Federal Funds	0	0	223,820	214,302
TOTAL SOURCE OF FUNDS	0	0	223,820	214,302
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236010 HOMELND SEC - EMER MGMT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
HSE236010 HOMELND SEC - EMER MGMT				
EXPENSE TOTAL	8,900,647	11,190,767	55,062,060	39,879,101
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	2,330,268	2,405,311	44,998,945	29,560,157
OTHER FUNDS	6,450,037	8,629,102	10,063,115	10,318,944
GENERAL FUND	120,342	156,354	0	0
TOTAL	8,900,647	11,190,767	55,062,060	39,879,101
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	49	49	51	51
UNCLASSIFIED	2	2	2	2
TOTAL NUMBER OF POSITIONS	51	51	53	53

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236510 EMERGENCY COMMUNICATIONS  
 13930000 PUBLIC RELATIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	20,214	68,500	29,050	32,800
030 Equipment New/Replacement	0	0	25,872	4,035
070 In-State Travel Reimbursement	0	1,200	2,300	3,500
TOTAL	20,214	69,700	57,222	40,335
ESTIMATED SOURCE OF FUNDS FOR PUBLIC RELATIONS				
009 Agency Income *	20,214	69,700	57,222	40,335
TOTAL SOURCE OF FUNDS	20,214	69,700	57,222	40,335
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236510 EMERGENCY COMMUNICATIONS  
 13950000 BUR OF EMERGENCY COMMUNICATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	4,077,314	4,553,590	4,987,684	5,108,059
011 Personal Services-Unclassified	97,517	101,038	104,964	104,964
018 Overtime	91,950	79,613	107,000	120,000
019 Holiday Pay	66,178	84,920	85,000	87,000
020 Current Expenses	806,874	865,000	613,035	665,429
022 Rents-Leases Other Than State	9,333	12,750	12,810	13,300
023 Heat- Electricity - Water *	52,675	64,000	70,208	76,299
024 Maint.Other Than Build.- Grnds	4,413	0	0	0
026 Organizational Dues	3,463	1,900	3,700	3,700
028 Transfers To General Services *	72,876	95,068	91,215	94,051
030 Equipment New/Replacement	215,089	269,658	114,096	108,703
037 Technology - Hardware	0	0	34,276	23,600
038 Technology - Software	0	0	57,071	46,278
046 Consultants	82	17,000	0	0
047 Own Forces Maint.-Build.-Grnds *	2,262	3,000	2,500	3,000
050 Personal Service-Temp/Appointe	140,719	180,455	170,000	180,000
060 Benefits	2,068,339	2,517,682	2,849,825	3,034,968
064 Ret-Pension Bene-Health Ins	0	0	10,000	20,900
066 Employee Training	46,757	50,000	50,000	60,000
070 In-State Travel Reimbursement	93,938	63,000	22,200	23,600
080 Out-Of State Travel Reimb	9,558	9,591	12,400	16,000
103 Contracts for Op Services	0	0	12,200	14,500
230 Interpreter Services	0	0	19,740	20,940
404 Intra-Indirect Costs *	0	0	218,473	327,709
TOTAL	7,859,337	8,968,265	9,648,397	10,153,000

ESTIMATED SOURCE OF FUNDS FOR BUR OF EMERGENCY COMMUNICATION

009 Agency Income *	7,859,337	8,968,265	9,648,397	10,153,000
TOTAL SOURCE OF FUNDS	7,859,337	8,968,265	9,648,397	10,153,000

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	122	122	122	122
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	123	123	123	123

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236510 EMERGENCY COMMUNICATIONS  
 13950000 BUR OF EMERGENCY COMMUNICATION

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

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

ACCOUNTING UNIT NOTES

\* PURSUANT TO RSA 9:4-B, THE BUREAU SHALL WORK COOPERATIVELY WITH AND SUBMIT A PLAN TO THE DIRECTOR OF INFORMATION TECHNOLOGY MANAGEMENT.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236510 EMERGENCY COMMUNICATIONS  
 13960000 NETWORK

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	1,455,471	625,272	817,352	817,352
030 Equipment New/Replacement	0	0	64,800	24,800
037 Technology - Hardware	0	0	129,200	96,200
038 Technology - Software	0	0	389,999	320,999
TOTAL	1,455,471	625,272	1,401,351	1,259,351
ESTIMATED SOURCE OF FUNDS FOR NETWORK				
009 Agency Income	*	1,455,471	1,401,351	1,259,351
TOTAL SOURCE OF FUNDS		1,455,471	1,401,351	1,259,351
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236510 EMERGENCY COMMUNICATIONS  
 31400000 E911 FEDERAL GRANT PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
037 Technology - Hardware	0	0	349,650	0
038 Technology - Software	0	0	349,650	0
041 Audit Fund Set Aside *	0	0	700	0
TOTAL	0	0	700,000	0
ESTIMATED SOURCE OF FUNDS FOR E911 FEDERAL GRANT PROGRAM				
000 Federal Funds	0	0	700,000	0
TOTAL SOURCE OF FUNDS	0	0	700,000	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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236510 EMERGENCY COMMUNICATIONS  
 42330000 WIRELESS COST REIMBURSEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
103 Contracts for Op Services	0	0	1,000,000	1,000,000
TOTAL	0	0	1,000,000	1,000,000
ESTIMATED SOURCE OF FUNDS FOR WIRELESS COST REIMBURSEMENT				
009 Agency Income *	0	0	1,000,000	1,000,000
TOTAL SOURCE OF FUNDS	0	0	1,000,000	1,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 236510 EMERGENCY COMMUNICATIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
EMC236510 EMERGENCY COMMUNICATIONS				
EXPENSE TOTAL	9,335,022	9,663,237	12,806,970	12,452,686
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	700,000	0
OTHER FUNDS	9,335,022	9,663,237	12,106,970	12,452,686
GENERAL FUND	0	0	0	0
TOTAL	9,335,022	9,663,237	12,806,970	12,452,686
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	122	122	122	122
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	123	123	123	123

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 237010 FIRE STANDARDS & TRNG & EMS  
 40650000 FIRE STANDARDS & EMS ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	846,685	915,981	1,881,193	1,921,263
011 Personal Services-Unclassified	84,430	87,345	90,906	90,906
018 Overtime	3,637	4,246	6,000	6,500
020 Current Expenses	343,413	385,640	522,918	541,007
022 Rents-Leases Other Than State	0	0	91,000	97,500
023 Heat- Electricity - Water *	193,691	242,000	276,725	299,785
024 Maint.Other Than Build.- Grnds	0	169,620	52,200	52,200
026 Organizational Dues	2,070	2,625	4,240	4,340
027 Transfers To DOIT *	0	0	123,300	129,850
030 Equipment New/Replacement	31,118	63,903	110,359	108,566
048 Contractual Maint.-Build-Grnds	254,978	107,967	0	0
050 Personal Service-Temp/Appointe	524,846	541,631	597,100	612,100
060 Benefits	503,466	581,960	1,107,463	1,176,193
064 Ret-Pension Bene-Health Ins *	16,039	30,000	27,200	40,000
070 In-State Travel Reimbursement	121,443	132,920	134,600	147,750
080 Out-Of State Travel Reimb	6,659	9,060	12,295	12,710
102 Contracts for program services	0	0	6,000	6,000
103 Contracts for Op Services	0	0	293,000	307,000
404 Intra-Indirect Costs	0	0	151,311	226,967
TOTAL	2,932,475	3,274,898	5,487,810	5,780,637
ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS & EMS ADMINISTRATION				
003 Revolving Funds *	2,932,475	3,274,898	5,487,810	5,780,637
TOTAL SOURCE OF FUNDS	2,932,475	3,274,898	5,487,810	5,780,637
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	22	42	42
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	23	23	43	43

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 237010 FIRE STANDARDS & TRNG & EMS  
 40650000 FIRE STANDARDS & EMS 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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 237010 FIRE STANDARDS & TRNG & EMS  
 46520000 FIRE STANDARDS INSTRUCTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	70,352	83,400	142,500	142,500
024 Maint.Other Than Build.- Grnds	0	5,200	0	0
030 Equipment New/Replacement	0	6,400	420,000	20,000
050 Personal Service-Temp/Appointe	325,071	212,746	300,000	310,000
060 Benefits	19,988	11,991	22,950	23,715
070 In-State Travel Reimbursement	30,759	31,550	38,750	42,500
TOTAL	446,170	351,287	924,200	538,715
ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS INSTRUCTION				
009 Agency Income *	446,170	351,287	924,200	538,715
TOTAL SOURCE OF FUNDS	446,170	351,287	924,200	538,715
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 237010 FIRE STANDARDS & TRNG & EMS  
 54800000 EMERGENCY MEDICAL SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	770,939	847,637	0	0
018 Overtime	-10	2,123	0	0
020 Current Expenses	155,556	176,400	0	0
022 Rents-Leases Other Than State	42,445	76,000	0	0
024 Maint.Other Than Build.- Grnds	68,935	52,200	0	0
026 Organizational Dues	230	2,400	0	0
030 Equipment New/Replacement	10,491	39,409	0	0
050 Personal Service-Temp/Appointe	32,957	29,722	0	0
060 Benefits	341,225	397,468	0	0
070 In-State Travel Reimbursement	29,680	30,600	0	0
080 Out-Of State Travel Reimb	3,011	3,023	0	0
102 Contracts for program services	3,947	6,000	0	0
TOTAL	1,459,406	1,662,982	0	0
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY MEDICAL SERVICES				
003 Revolving Funds *	1,459,406	1,662,982	0	0
TOTAL SOURCE OF FUNDS	1,459,406	1,662,982	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	19	19	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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 237010 FIRE STANDARDS & TRNG & EMS  
 44520000 HMEP GRANT FFY 2008

	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	0
030 Equipment New/Replacement	0	0	2,500	0
040 Indirect Costs *	0	0	7,355	0
041 Audit Fund Set Aside *	0	0	61	0
050 Personal Service-Temp/Appointe	0	0	27,500	0
060 Benefits	0	0	5,437	0
070 In-State Travel Reimbursement	0	0	7,750	0
TOTAL	0	0	60,603	0
ESTIMATED SOURCE OF FUNDS FOR HMEP GRANT FFY 2008				
000 Federal Funds	0	0	60,603	0
TOTAL SOURCE OF FUNDS	0	0	60,603	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

- 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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 237010 FIRE STANDARDS & TRNG & EMS  
 44530000 HMEP GRANT FFY 2009

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	20,000	20,000
030 Equipment New/Replacement	0	0	5,000	5,000
040 Indirect Costs *	0	0	13,742	13,742
041 Audit Fund Set Aside *	0	0	113	113
050 Personal Service-Temp/Appointe	0	0	55,000	55,000
060 Benefits	0	0	4,207	4,208
070 In-State Travel Reimbursement	0	0	15,500	15,500
TOTAL	0	0	113,562	113,563
ESTIMATED SOURCE OF FUNDS FOR HMEP GRANT FFY 2009				
000 Federal Funds	0	0	113,562	113,563
TOTAL SOURCE OF FUNDS	0	0	113,562	113,563
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 237010 FIRE STANDARDS & TRNG & EMS  
 44540000 HMEP GRANT FFY 2010

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	0	20,000
030 Equipment New/Replacement	0	0	0	5,000
040 Indirect Costs *	0	0	0	13,742
041 Audit Fund Set Aside *	0	0	0	113
050 Personal Service-Temp/Appointe	0	0	0	55,000
060 Benefits	0	0	0	4,207
070 In-State Travel Reimbursement	0	0	0	15,500
TOTAL	0	0	0	113,562
ESTIMATED SOURCE OF FUNDS FOR HMEP GRANT FFY 2010				
000 Federal Funds	0	0	0	113,562
TOTAL SOURCE OF FUNDS	0	0	0	113,562
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 237010 FIRE STANDARDS & TRNG & EMS  
 44550000 NDA GRANT FFY 2008

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	20,000	0
040 Indirect Costs *	0	0	14,494	0
041 Audit Fund Set Aside *	0	0	114	0
050 Personal Service-Temp/Appointe	0	0	59,910	0
060 Benefits	0	0	4,583	0
070 In-State Travel Reimbursement	0	0	15,400	0
TOTAL	0	0	114,501	0
ESTIMATED SOURCE OF FUNDS FOR NDA GRANT FFY 2008				
000 Federal Funds	0	0	114,501	0
TOTAL SOURCE OF FUNDS	0	0	114,501	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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 237010 FIRE STANDARDS & TRNG & EMS  
 44560000 NDA GRANT FFY 2009

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	20,000	20,000
040 Indirect Costs *	0	0	14,495	14,495
041 Audit Fund Set Aside *	0	0	114	114
050 Personal Service-Temp/Appointe	0	0	59,910	59,910
060 Benefits	0	0	4,583	4,583
070 In-State Travel Reimbursement	0	0	15,400	15,400
TOTAL	0	0	114,502	114,502

ESTIMATED SOURCE OF FUNDS FOR NDA GRANT FFY 2009

000 Federal Funds	0	0	114,502	114,502
TOTAL SOURCE OF FUNDS	0	0	114,502	114,502

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 237010 FIRE STANDARDS & TRNG & EMS  
 44570000 NDA GRANT FFY 2010

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	0	20,000
040 Indirect Costs *	0	0	0	14,494
041 Audit Fund Set Aside *	0	0	0	114
050 Personal Service-Temp/Appointe	0	0	0	59,910
060 Benefits	0	0	0	4,583
070 In-State Travel Reimbursement	0	0	0	15,400
TOTAL	0	0	0	114,501
ESTIMATED SOURCE OF FUNDS FOR NDA GRANT FFY 2010				
000 Federal Funds	0	0	0	114,501
TOTAL SOURCE OF FUNDS	0	0	0	114,501
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 237010 FIRE STANDARDS & TRNG & EMS  
 74160000 FIRE PREVENTION AND SAFETY GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	8,500	8,500
030 Equipment New/Replacement	0	0	20,000	20,000
040 Indirect Costs *	0	0	8,381	8,381
041 Audit Fund Set Aside *	0	0	86	86
050 Personal Service-Temp/Appointe	0	0	40,000	40,000
060 Benefits	0	0	3,060	3,060
070 In-State Travel Reimbursement	0	0	7,200	7,200
TOTAL	0	0	87,227	87,227
ESTIMATED SOURCE OF FUNDS FOR FIRE PREVENTION AND SAFETY GRANT				
000 Federal Funds	0	0	87,227	87,227
TOTAL SOURCE OF FUNDS	0	0	87,227	87,227
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 237010 FIRE STANDARDS & TRNG & EMS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
FST237010 FIRE STANDARDS & TRNG & EMS				
EXPENSE TOTAL	4,838,051	5,289,167	6,902,405	6,862,707
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	490,395	543,355
OTHER FUNDS	4,838,051	5,289,167	6,412,010	6,319,352
GENERAL FUND	0	0	0	0
TOTAL	4,838,051	5,289,167	6,902,405	6,862,707
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	41	41	42	42
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	42	42	43	43

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 238010 FIRE SAFETY  
 41890000 HAZARDOUS MATERIAL COORDINATOR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	48,174	46,367	54,220	54,309
018 Overtime	0	10,615	4,000	4,000
020 Current Expenses	7,407	9,201	10,678	11,448
030 Equipment New/Replacement	5,691	17,700	5,900	1,600
060 Benefits	19,075	26,506	24,912	26,177
070 In-State Travel Reimbursement	3,023	4,500	250	275
080 Out-Of State Travel Reimb	1,764	2,050	3,350	3,750
TOTAL	85,134	116,939	103,310	101,559
ESTIMATED SOURCE OF FUNDS FOR HAZARDOUS MATERIAL COORDINATOR				
001 Transfer from Other Agencies	*	85,134	116,939	101,559
TOTAL SOURCE OF FUNDS		85,134	103,310	101,559
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 238010 FIRE SAFETY  
 50020000 FIRE SAFETY ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	609,970	649,096	823,117	848,154
011 Personal Services-Unclassified	92,544	95,841	99,591	99,591
018 Overtime	85,546	58,383	86,000	88,000
020 Current Expenses	103,690	104,000	211,350	225,810
022 Rents-Leases Other Than State	0	0	3,000	3,000
026 Organizational Dues	2,200	2,000	2,554	2,554
027 Transfers To DOIT	*	0	54,300	55,650
028 Transfers To General Services	*	24,985	49,672	9,130
030 Equipment New/Replacement	90,111	45,000	106,812	69,730
037 Technology - Hardware	0	0	2,500	600
038 Technology - Software	0	0	1,000	500
050 Personal Service-Temp/Appointe	106,716	86,843	124,300	127,500
060 Benefits	367,514	380,073	518,195	549,848
064 Ret-Pension Bene-Health Ins	*	0	18,000	0
070 In-State Travel Reimbursement	58,886	62,220	50,200	52,700
080 Out-Of State Travel Reimb	20	95	6,800	8,250
404 Intra-Indirect Costs	0	0	87,791	131,687
TOTAL	1,542,182	1,551,223	2,186,364	2,272,704

ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY ADMINISTRATION

003 Revolving Funds	*	0	0	2,186,366	2,272,705
009 Agency Income	*	1,542,182	1,551,223	-2	-1
TOTAL SOURCE OF FUNDS		1,542,182	1,551,223	2,186,364	2,272,704

NUMBER OF POSITIONS

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 238010 FIRE SAFETY  
 50020000 FIRE SAFETY 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
- 064 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 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
- 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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 238010 FIRE SAFETY  
 50050000 ELECTRICAL SAFETY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	279,020	295,768	321,784	328,912
018 Overtime	5,059	3,185	6,000	6,500
020 Current Expenses *	41,419	39,000	50,400	53,360
022 Rents-Leases Other Than State	742	0	3,000	3,000
026 Organizational Dues	420	450	500	500
027 Transfers To DOIT *	5,296	30,552	22,150	23,000
028 Transfers To General Services *	0	0	10,625	10,955
030 Equipment New/Replacement	19,988	7,772	34,036	13,406
050 Personal Service-Temp/Appointe	0	0	1,800	2,000
060 Benefits	115,061	139,062	161,884	148,442
064 Ret-Pension Bene-Health Ins	0	0	10,000	11,000
065 Board Expenses	0	0	2,000	2,500
070 In-State Travel Reimbursement	10,398	10,600	6,050	6,050
080 Out-Of State Travel Reimb	1,405	2,172	7,300	8,050
103 Contracts for Op Services	0	0	1,500	1,750
TOTAL	478,808	528,561	639,029	619,425
ESTIMATED SOURCE OF FUNDS FOR ELECTRICAL SAFETY				
003 Revolving Funds *	478,808	528,561	639,029	619,425
TOTAL SOURCE OF FUNDS	478,808	528,561	639,029	619,425
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 238010 FIRE SAFETY  
 50050000 ELECTRICAL SAFETY

	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
- 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

ACCOUNTING UNIT NOTES

- \* Establishment of fees by Boards All Boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 238010 FIRE SAFETY  
 50060000 MECHANICAL SAFETY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	82,166	247,383	271,351	281,899
018 Overtime	8,368	13,800	15,000	15,000
020 Current Expenses *	51,953	120,700	88,150	92,310
022 Rents-Leases Other Than State	0	0	3,000	3,000
026 Organizational Dues	742	1,200	150	150
027 Transfers To DOIT *	0	0	7,600	8,800
028 Transfers To General Services *	0	0	10,625	10,955
030 Equipment New/Replacement	79,350	56,000	6,000	0
060 Benefits	41,316	121,493	163,005	175,022
066 Employee Training	16,000	20,000	10,000	10,000
070 In-State Travel Reimbursement	4,778	27,480	6,100	6,250
080 Out-Of State Travel Reimb	2,994	3,000	6,150	6,150
103 Contracts for Op Services	0	0	500	500
TOTAL	287,667	611,056	587,631	610,036
ESTIMATED SOURCE OF FUNDS FOR MECHANICAL SAFETY				
003 Revolving Funds *	287,667	611,056	0	0
009 Agency Income *	0	0	587,631	610,036
TOTAL SOURCE OF FUNDS	287,667	611,056	587,631	610,036
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 238010 FIRE SAFETY  
 50060000 MECHANICAL SAFETY

	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
- 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
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

ACCOUNTING UNIT NOTES

\* Establishment of fees by Boards All Boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 238010 FIRE SAFETY  
 50070000 MODULAR BUILDING PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	41,851	91,808	127,530	131,646
020 Current Expenses *	4,156	3,000	23,375	25,275
022 Rents-Leases Other Than State	0	0	3,000	3,000
026 Organizational Dues	0	0	380	380
027 Transfers To DOIT *	0	0	5,200	6,050
028 Transfers To General Services *	0	0	5,313	5,478
030 Equipment New/Replacement	26,444	28,220	800	0
037 Technology - Hardware	0	0	1,200	300
038 Technology - Software	0	0	1,000	500
060 Benefits	15,373	42,706	76,043	72,197
070 In-State Travel Reimbursement	3,597	6,500	6,100	6,250
080 Out-Of State Travel Reimb	3,277	9,500	9,500	10,200
TOTAL	94,698	181,734	259,441	261,276
ESTIMATED SOURCE OF FUNDS FOR MODULAR BUILDING PROGRAM				
009 Agency Income *	94,698	181,734	259,441	261,276
TOTAL SOURCE OF FUNDS	94,698	181,734	259,441	261,276
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	3	3

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 238010 FIRE SAFETY  
 50070000 MODULAR BUILDING PROGRAM

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

- 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
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

ACCOUNTING UNIT NOTES

- \* Establishment of fees by Boards All Boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 238010 FIRE SAFETY  
 50080000 MANUFACTURED HOUSING PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	742	2,201	7,425	8,475
027 Transfers To DOIT *	0	0	1,000	1,900
050 Personal Service-Temp/Appointe	2,770	22,300	23,000	24,000
060 Benefits	212	1,643	1,759	1,836
070 In-State Travel Reimbursement	15	3,090	1,500	1,650
TOTAL	3,739	29,234	34,684	37,861
ESTIMATED SOURCE OF FUNDS FOR MANUFACTURED HOUSING PROGRAM				
009 Agency Income *	3,739	29,234	34,684	37,861
TOTAL SOURCE OF FUNDS	3,739	29,234	34,684	37,861
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 238010 FIRE SAFETY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
FSF238010 FIRE SAFETY				
EXPENSE TOTAL	2,492,228	3,018,747	3,810,459	3,902,861
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	2,492,228	3,018,747	3,810,459	3,902,861
GENERAL FUND	0	0	0	0
TOTAL	2,492,228	3,018,747	3,810,459	3,902,861
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	29	29	31	31
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	30	30	32	32

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 239010 SPECIAL EXPENSES  
 40040000 STATE OVERHEAD CHARGES

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs	*	839,177	1,181,878	1,023,424	1,125,695
TOTAL		839,177	1,181,878	1,023,424	1,125,695
ESTIMATED SOURCE OF FUNDS FOR STATE OVERHEAD CHARGES					
002 TRS From Dept Transportation		433,318	624,980	0	0
003 Revolving Funds	*	364,337	496,898	450,000	490,000
009 Agency Income	*	41,522	60,000	75,000	80,000
Highway Fund		0	0	498,424	555,695
TOTAL SOURCE OF FUNDS		839,177	1,181,878	1,023,424	1,125,695
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.

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 239010 SPECIAL EXPENSES  
 80030000 WORKERS COMP - E911

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation	*	7,443	50,000	20,000	25,000
TOTAL		7,443	50,000	20,000	25,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - E911					
009 Agency Income	*	7,443	50,000	20,000	25,000
TOTAL SOURCE OF FUNDS		7,443	50,000	20,000	25,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 239010 SPECIAL EXPENSES  
 80050000 WORKERS COMP - WCS

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED	
062	Workers Compensation	*	0	10,000	5,000	6,000
	TOTAL		0	10,000	5,000	6,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - WCS						
003	Revolving Funds	*	0	10,000	5,000	6,000
	TOTAL SOURCE OF FUNDS		0	10,000	5,000	6,000
NUMBER OF POSITIONS						
	PERMANENT CLASSIFIED		0	0	0	0
	UNCLASSIFIED		0	0	0	0
	TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 239010 SPECIAL EXPENSES  
 80130000 WORKERS COMP - FIRE/EMS

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation	*	21,029	20,000	25,000	26,000
TOTAL		21,029	20,000	25,000	26,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - FIRE/EMS					
003 Revolving Funds	*	21,029	20,000	25,000	26,000
TOTAL SOURCE OF FUNDS		21,029	20,000	25,000	26,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 239010 SPECIAL EXPENSES  
 80140000 WORKERS COMP - TURNPIKES

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation	*	37,939	75,000	50,000	55,000
TOTAL		37,939	75,000	50,000	55,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - TURNPIKES					
001 Transfer from Other Agencies	*	37,939	75,000	0	0
Turnpike Fund		0	0	50,000	55,000
TOTAL SOURCE OF FUNDS		37,939	75,000	50,000	55,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 239010 SPECIAL EXPENSES  
 80150000 WORKERS COMP - GENERAL

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation	*	39,195	15,000	17,600	19,800
TOTAL		39,195	15,000	17,600	19,800
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - GENERAL					
009 Agency Income	*	0	0	17,600	19,800
General Fund		39,195	15,000	0	0
TOTAL SOURCE OF FUNDS		39,195	15,000	17,600	19,800
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 239010 SPECIAL EXPENSES  
 80160000 WORKERS COMP - HIGHWAY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation *	314,840	500,000	400,000	450,000
TOTAL	314,840	500,000	400,000	450,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - HIGHWAY				
002 TRS From Dept Transportation	314,840	500,000	0	0
Highway Fund	0	0	400,000	450,000
TOTAL SOURCE OF FUNDS	314,840	500,000	400,000	450,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 239010 SPECIAL EXPENSES  
 85920000 UNEMPLOYMENT - E911

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED	
061	Unemployment Compensation	*	13,716	1,500	15,000	16,000
	TOTAL		13,716	1,500	15,000	16,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - E911						
009	Agency Income	*	13,716	1,500	15,000	16,000
	TOTAL SOURCE OF FUNDS		13,716	1,500	15,000	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

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

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 239010 SPECIAL EXPENSES  
 85910000 UNEMPLOYMENT - WCS

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED	
061	Unemployment Compensation	*	13,860	5,000	15,000	16,000
	TOTAL		13,860	5,000	15,000	16,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - WCS						
003	Revolving Funds	*	13,860	5,000	15,000	16,000
	TOTAL SOURCE OF FUNDS		13,860	5,000	15,000	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

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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 239010 SPECIAL EXPENSES  
 85900000 UNEMPLOYMENT - FIRE/EMS

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED	
061	Unemployment Compensation	*	110	750	750	800
	TOTAL		110	750	750	800
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - FIRE/EMS						
003	Revolving Funds	*	110	750	750	800
	TOTAL SOURCE OF FUNDS		110	750	750	800
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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 239010 SPECIAL EXPENSES  
 85860000 UNEMPLOYMENT - TURNPIKES

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061	Unemployment Compensation	0	1,000	500	600
	TOTAL	0	1,000	500	600
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - TURNPIKES					
001	Transfer from Other Agencies	0	1,000	0	0
	Turnpike Fund	0	0	500	600
	TOTAL SOURCE OF FUNDS	0	1,000	500	600
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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 239010 SPECIAL EXPENSES  
 85880000 UNEMPLOYMENT - GENERAL

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED	
061	Unemployment Compensation	*	6,393	2,000	5,000	5,000
	TOTAL		6,393	2,000	5,000	5,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - GENERAL						
009	Agency Income	*	0	0	5,000	5,000
	General Fund		6,393	2,000	0	0
	TOTAL SOURCE OF FUNDS		6,393	2,000	5,000	5,000
NUMBER OF POSITIONS						
	PERMANENT CLASSIFIED		0	0	0	0
	UNCLASSIFIED		0	0	0	0
	TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

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

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 239010 SPECIAL EXPENSES  
 85890000 UNEMPLOYMENT - HIGHWAY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation *	13,079	15,000	15,000	16,000
TOTAL	13,079	15,000	15,000	16,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - HIGHWAY				
002 TRS From Dept Transportation	13,079	15,000	0	0
Highway Fund	0	0	15,000	16,000
TOTAL SOURCE OF FUNDS	13,079	15,000	15,000	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

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 239010 SPECIAL EXPENSES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
SPE239010 SPECIAL EXPENSES				
EXPENSE TOTAL	1,306,781	1,877,128	1,592,274	1,761,895
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	1,261,193	1,860,128	628,350	684,600
GENERAL FUND	45,588	17,000	0	0
HIGHWAY FUND	0	0	913,424	1,021,695
TURNPIKE FUND	0	0	50,500	55,600
TOTAL	1,306,781	1,877,128	1,592,274	1,761,895
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233015 DIVISION OF MOTOR VEHICLES  
 81070000 REFLECTORIZED PLATES INVENT.II

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	186,512	187,272
060 Benefits	0	0	100,727	104,333
TOTAL	0	0	287,239	291,605
ESTIMATED SOURCE OF FUNDS FOR REFLECTORIZED PLATES INVENT.II				
000 Federal Funds	0	0	0	0
003 Revolving Funds *	0	0	287,239	291,605
TOTAL SOURCE OF FUNDS	0	0	287,239	291,605
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	5	5
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	5	5

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 23 DEPARTMENT OF SAFETY  
 23 SAFETY, DEPT OF  
 233015 DIVISION OF MOTOR VEHICLES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
DMV233015 DIVISION OF MOTOR VEHICLES				
EXPENSE TOTAL	0	0	287,239	291,605
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	287,239	291,605
GENERAL FUND	0	0	0	0
TOTAL	0	0	287,239	291,605
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	5	5
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	5	5
<b>DEPARTMENT TOTALS</b>				
00023 DEPARTMENT OF SAFETY				
EXPENSE TOTAL	125,165,372	145,422,410	216,831,132	201,216,970
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	10,371,073	13,547,564	76,329,415	55,941,186
OTHER FUNDS	108,950,465	47,503,918	57,666,267	59,609,546
GENERAL FUND	2,224,985	2,868,270	0	0
HIGHWAY FUND	3,618,849	81,502,658	77,446,725	80,039,599
TURNPIKE FUND	0	0	5,388,725	5,626,639
TOTAL	125,165,372	145,422,410	216,831,132	201,216,970
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1,123	1,135	1,168	1,169
UNCLASSIFIED	13	13	13	13
TOTAL NUMBER OF POSITIONS	1,136	1,148	1,181	1,182

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 460010 OFFICE OF THE COMMISSIONER  
 71010000 COMMISSIONER'S OFFICE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	378,560	683,556	707,643	722,093
011 Personal Services-Unclassified	107,889	111,878	279,482	288,432
012 Personal Services-Unclassified 2	77,472	105,916	107,676	111,536
018 Overtime *	856	4,942	3,592	3,592
020 Current Expenses	44,090	83,205	74,885	78,629
022 Rents-Leases Other Than State	6,558	7,208	7,737	7,969
024 Maint.Other Than Build.- Grnds	381	460	0	0
026 Organizational Dues	22,821	19,775	23,766	26,138
028 Transfers To General Services *	99,336	142,699	125,565	130,135
030 Equipment New/Replacement	3,022	71,483	29,698	19,796
045 Personnel Services/Non Benefit	0	40,000	0	0
046 Consultants	4,860	20,000	0	0
050 Personal Service-Temp/Appointe	0	1	0	0
060 Benefits	171,058	424,568	396,017	419,644
066 Employee Training	18,674	59,999	25,000	25,000
070 In-State Travel Reimbursement	3,290	3,644	3,280	3,444
080 Out-Of State Travel Reimb	2,463	7,279	3,000	3,000
TOTAL	941,330	1,786,613	1,787,341	1,839,408
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE				
General Fund	941,330	1,786,613	1,787,341	1,839,408
TOTAL SOURCE OF FUNDS	941,330	1,786,613	1,787,341	1,839,408
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	14	14
UNCLASSIFIED	2	2	4	4
TOTAL NUMBER OF POSITIONS	10	10	18	18

CLASS NOTES

- 018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose



02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 460010 OFFICE OF THE COMMISSIONER  
 71700000 PAROLE BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	39,083	57,980	56,296	57,694
011 Personal Services-Unclassified	60,575	62,397	65,215	65,515
020 Current Expenses	17,339	18,084	30,589	32,118
022 Rents-Leases Other Than State	1,329	3,212	1,594	1,642
024 Maint.Other Than Build.- Grnds	0	313	329	345
026 Organizational Dues	350	350	400	400
030 Equipment New/Replacement	0	0	25,825	26,250
050 Personal Service-Temp/Appointe	44,819	59,021	43,750	44,870
060 Benefits	49,700	60,342	69,611	73,962
068 Remuneration	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	11,046	12,321	15,598	19,748
TOTAL	224,241	275,020	310,207	323,544
ESTIMATED SOURCE OF FUNDS FOR PAROLE BOARD				
General Fund	224,241	275,020	310,207	323,544
TOTAL SOURCE OF FUNDS	224,241	275,020	310,207	323,544
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	3	3	3	3

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 460010 OFFICE OF THE COMMISSIONER  
 83010000 HUMAN RESOURCES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	475,684	524,377	553,805	565,019
018 Overtime *	319	7,304	4,490	4,490
020 Current Expenses	3,133	5,752	3,290	3,455
030 Equipment New/Replacement	0	4,896	16,000	15,968
050 Personal Service-Temp/Appointe	20,326	39,199	24,425	25,158
060 Benefits	189,484	250,206	261,671	295,428
070 In-State Travel Reimbursement	1,590	1,761	1,229	1,229
080 Out-Of State Travel Reimb	0	1,717	0	0
TOTAL	690,536	835,212	864,910	910,747
ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES				
General Fund	690,536	835,212	864,910	910,747
TOTAL SOURCE OF FUNDS	690,536	835,212	864,910	910,747
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	12	12
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	12	12

CLASS NOTES

018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 460010 OFFICE OF THE COMMISSIONER  
 83380000 VICTIMS SERVICES COORDINATOR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	73,044	83,112	87,736	88,812
020 Current Expenses	1,747	2,930	2,637	2,769
026 Organizational Dues	350	450	450	450
030 Equipment New/Replacement	1,004	0	0	0
042 Additional Fringe Benefits *	0	10,328	7,405	7,496
060 Benefits	29,579	38,661	39,355	41,567
066 Employee Training	0	0	500	500
070 In-State Travel Reimbursement	1,096	1,186	1,501	1,901
080 Out-Of State Travel Reimb	377	1,338	0	0
102 Contracts for program services	10,735	25,600	8,000	8,000
TOTAL	117,932	163,605	147,584	151,495
ESTIMATED SOURCE OF FUNDS FOR VICTIMS SERVICES COORDINATOR				
009 Agency Income	117,932	130,149	113,568	113,573
General Fund	0	33,456	34,016	37,922
TOTAL SOURCE OF FUNDS	117,932	163,605	147,584	151,495
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 460010 OFFICE OF THE COMMISSIONER  
 83600000 TRAINING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	65,726	89,377	46,144	46,444
018 Overtime	0	42	1	1
020 Current Expenses	1,543	6,853	5,500	5,775
022 Rents-Leases Other Than State	1,199	3,000	2,571	2,648
030 Equipment New/Replacement	0	7,451	3,575	3,540
050 Personal Service-Temp/Appointe	15,655	17,807	27,872	28,709
060 Benefits	28,345	42,906	24,656	26,029
070 In-State Travel Reimbursement	1,650	6,773	2,530	2,657
080 Out-Of State Travel Reimb	1,212	8,959	0	0
TOTAL	115,330	183,168	112,849	115,803
ESTIMATED SOURCE OF FUNDS FOR TRAINING				
General Fund	115,330	183,168	112,849	115,803
TOTAL SOURCE OF FUNDS	115,330	183,168	112,849	115,803
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 460010 OFFICE OF THE COMMISSIONER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
COM460010 OFFICE OF THE COMMISSIONER				
EXPENSE TOTAL	2,089,369	3,243,618	3,222,891	3,340,997
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	117,932	130,149	113,568	113,573
GENERAL FUND	1,971,437	3,113,469	3,109,323	3,227,424
TOTAL	2,089,369	3,243,618	3,222,891	3,340,997
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	24	24	31	31
UNCLASSIFIED	3	3	5	5
TOTAL NUMBER OF POSITIONS	27	27	36	36

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 460510 CORRECTIONS GRANTS  
 83330000 PRISON RAPE ELIMINATION ACT

	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	101,856	106,330
020 Current Expenses	2,867	22,260	9,136	11,944
030 Equipment New/Replacement	9,006	20,000	0	0
040 Indirect Costs *	0	26,501	19,660	18,391
041 Audit Fund Set Aside *	90	344	235	120
042 Additional Fringe Benefits *	0	8,100	8,597	8,974
046 Consultants	921	15,000	40,000	0
049 Transfer to Other State Agencies	85,098	108,340	0	0
059 Temp Full Time	27,534	90,872	0	0
060 Benefits	9,221	55,620	48,978	52,542
070 In-State Travel Reimbursement	757	5,340	3,990	1,083
080 Out-Of State Travel Reimb	1,728	1,500	2,301	1,000
TOTAL	137,222	353,877	234,753	200,384
ESTIMATED SOURCE OF FUNDS FOR PRISON RAPE ELIMINATION ACT				
000 Federal Funds	137,222	353,877	234,753	200,384
TOTAL SOURCE OF FUNDS	137,222	353,877	234,753	200,384
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	2	2

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 460510 CORRECTIONS GRANTS  
 83340000 FATHERHOOD 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	76,150	79,257
042 Additional Fringe Benefits *	0	5,810	6,427	6,689
059 Temp Full Time	12,870	74,305	0	0
060 Benefits	8,623	29,637	53,706	57,862
TOTAL	21,493	109,752	136,283	143,808
ESTIMATED SOURCE OF FUNDS FOR FATHERHOOD GRANT				
009 Agency Income *	21,493	109,752	136,283	143,808
TOTAL SOURCE OF FUNDS	21,493	109,752	136,283	143,808
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	2	2

CLASS NOTES

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

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 460510 CORRECTIONS GRANTS  
 83320000 MANCHESTER DOMESTIC VIOLENCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	191	0	0
040 Indirect Costs *	0	3,249	0	0
059 Temp Full Time	0	23,037	0	0
060 Benefits	0	10,716	0	0
TOTAL	0	37,193	0	0
ESTIMATED SOURCE OF FUNDS FOR MANCHESTER DOMESTIC VIOLENCE				
009 Agency Income *	0	37,193	0	0
TOTAL SOURCE OF FUNDS	0	37,193	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

- 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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 460510 CORRECTIONS GRANTS  
 83440000 SCAAP

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	219,998	0	124,775	124,775
030 Equipment New/Replacement	0	0	100,000	100,000
041 Audit Fund Set Aside *	360	140	225	225
103 Contracts for Op Services	139,736	139,860	0	0
TOTAL	360,094	140,000	225,000	225,000
ESTIMATED SOURCE OF FUNDS FOR SCAAP				
000 Federal Funds	360,094	140,000	225,000	225,000
TOTAL SOURCE OF FUNDS	360,094	140,000	225,000	225,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 460510 CORRECTIONS GRANTS  
 83690000 RE-ENTRY GRANT

	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	500	0
072 Grants-Federal	0	0	499,500	0
TOTAL	0	0	500,000	0

ESTIMATED SOURCE OF FUNDS FOR RE-ENTRY GRANT

000 Federal Funds	0	0	500,000	0
TOTAL SOURCE OF FUNDS	0	0	500,000	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**

GRT460510 CORRECTIONS GRANTS

EXPENSE TOTAL	518,809	640,822	1,096,036	569,192
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ESTIMATED SOURCE OF FUNDS

FEDERAL FUNDS	497,316	493,877	959,753	425,384
OTHER FUNDS	21,493	146,945	136,283	143,808
GENERAL FUND	0	0	0	0
TOTAL	518,809	640,822	1,096,036	569,192

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	4	4

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 461010 DIVISION OF ADMINISTRATION  
 83000000 FINANCIAL SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	478,609	605,780	685,486	704,460
011 Personal Services-Unclassified	84,130	87,345	90,906	90,906
018 Overtime *	5,015	5,219	8,980	8,980
020 Current Expenses	7,508	7,833	7,050	7,403
024 Maint.Other Than Build.- Grnds	0	82	1	1
027 Transfers To DOIT *	1,180,130	1,705,791	2,107,523	2,049,054
030 Equipment New/Replacement	4,815	10,625	610	250
050 Personal Service-Temp/Appointe	26,420	44,241	59,592	61,380
060 Benefits	245,042	328,103	379,496	403,846
070 In-State Travel Reimbursement	165	1,355	315	572
080 Out-Of State Travel Reimb	157	602	0	0
TOTAL	2,031,991	2,796,976	3,339,959	3,326,852
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL SERVICES				
General Fund	2,031,991	2,796,976	3,339,959	3,326,852
TOTAL SOURCE OF FUNDS	2,031,991	2,796,976	3,339,959	3,326,852
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	18	18
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	17	17	19	19

CLASS NOTES

- 018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.
- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 461010 DIVISION OF ADMINISTRATION  
 82330000 OFFENDER RECORDS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	148,900	168,545	174,019	176,218
018 Overtime *	2,226	5,315	2,245	2,245
020 Current Expenses	7,281	8,741	5,686	5,970
022 Rents-Leases Other Than State	1,564	5,422	1,611	1,659
024 Maint.Other Than Build.- Grnds	0	1,632	1,817	1,908
030 Equipment New/Replacement	9,179	0	919	619
060 Benefits	77,712	80,874	105,710	112,642
080 Out-Of State Travel Reimb	0	1,388	0	0
TOTAL	246,862	271,917	292,007	301,261
ESTIMATED SOURCE OF FUNDS FOR OFFENDER RECORDS				
General Fund	246,862	271,917	292,007	301,261
TOTAL SOURCE OF FUNDS	246,862	271,917	292,007	301,261
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

CLASS NOTES

018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 461010 DIVISION OF ADMINISTRATION  
 80590000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation *	769,521	683,008	683,008	683,008
TOTAL	769,521	683,008	683,008	683,008
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
General Fund	769,521	683,008	683,008	683,008
TOTAL SOURCE OF FUNDS	769,521	683,008	683,008	683,008
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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 461010 DIVISION OF ADMINISTRATION  
 61640000 UNEMPLOYMENT COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation *	34,483	10,833	10,833	10,833
TOTAL	34,483	10,833	10,833	10,833
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
General Fund	34,483	10,833	10,833	10,833
TOTAL SOURCE OF FUNDS	34,483	10,833	10,833	10,833
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

061 D. The funds in this appropriation shall not be transferred or expended for any other purpose

**ACTIVITY TOTALS**

ADM461010 DIVISION OF ADMINISTRATION

EXPENSE TOTAL	3,082,857	3,762,734	4,325,807	4,321,954
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	3,082,857	3,762,734	4,325,807	4,321,954
TOTAL	3,082,857	3,762,734	4,325,807	4,321,954
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	22	22
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	21	21	23	23

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 462010 PRISON INDUSTRIES  
 57300000 PRISON INDUSTRIES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	322,698	405,485	383,967	389,603
018 Overtime	4,733	7,361	2,196	2,196
060 Benefits	180,171	192,041	241,789	257,660
TOTAL	507,602	604,887	627,952	649,459
ESTIMATED SOURCE OF FUNDS FOR PRISON INDUSTRIES				
009 Agency Income *	507,602	604,887	627,952	649,459
TOTAL SOURCE OF FUNDS	507,602	604,887	627,952	649,459
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	9	9
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	9	9

CLASS NOTES

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 462010 PRISON INDUSTRIES  
 57160000 AGRICULTURE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	47,831	44,807	55,009	56,991
018 Overtime	1,239	1,276	1,174	1,174
060 Benefits	27,928	21,437	33,794	36,211
TOTAL	76,998	67,520	89,977	94,376
ESTIMATED SOURCE OF FUNDS FOR AGRICULTURE				
General Fund	76,998	67,520	89,977	94,376
TOTAL SOURCE OF FUNDS	76,998	67,520	89,977	94,376
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 462010 PRISON INDUSTRIES  
 57310000 CORRECTIONAL INDUSTRIES INVNTY

	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	489,507	501,315
020 Current Expenses	0	0	983,100	983,100
022 Rents-Leases Other Than State	0	0	3,100	3,100
023 Heat- Electricity - Water *	0	0	3,500	3,500
024 Maint.Other Than Build.- Grnds	0	0	15,500	15,500
030 Equipment New/Replacement	0	0	4,521	4,118
050 Personal Service-Temp/Appointe	0	0	30,424	30,424
060 Benefits	0	0	243,935	258,385
068 Remuneration	0	0	290,000	290,000
070 In-State Travel Reimbursement	0	0	800	800
TOTAL	0	0	2,064,387	2,090,242

ESTIMATED SOURCE OF FUNDS FOR CORRECTIONAL INDUSTRIES INVNTY

009 Agency Income *	0	0	2,064,387	2,090,242
TOTAL SOURCE OF FUNDS	0	0	2,064,387	2,090,242

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	11	11
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	11	11

CLASS NOTES

023 D. The funds in this appropriation shall not be transferred or expended for any other purpose

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 462010 PRISON INDUSTRIES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
IND462010 PRISON INDUSTRIES				
EXPENSE TOTAL	584,600	672,407	2,782,316	2,834,077
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	507,602	604,887	2,692,339	2,739,701
GENERAL FUND	76,998	67,520	89,977	94,376
TOTAL	584,600	672,407	2,782,316	2,834,077
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	21	21
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	21	21

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 463010 STATE PRISON FOR MEN  
 71130000 NHSP/M - ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	243,020	341,943	331,640	337,836
011 Personal Services-Unclassified	93,146	100,401	206,055	206,055
018 Overtime *	0	2,645	898	898
020 Current Expenses	105,144	110,102	105,145	110,402
022 Rents-Leases Other Than State	4,989	8,460	5,683	5,853
024 Maint.Other Than Build.- Grnds	3,080	7,395	5,024	5,275
030 Equipment New/Replacement	29,110	74,609	17,774	10,215
050 Personal Service-Temp/Appointe	21,151	29,421	25,052	25,803
060 Benefits	118,004	209,159	193,454	204,260
070 In-State Travel Reimbursement	28,529	32,103	40,642	51,453
080 Out-Of State Travel Reimb *	1,835	2,581	0	0
TOTAL	648,008	918,819	931,367	958,050
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - ADMINISTRATION				
General Fund	648,008	918,819	931,367	958,050
TOTAL SOURCE OF FUNDS	648,008	918,819	931,367	958,050
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	8	8
UNCLASSIFIED	1	1	2	2
TOTAL NUMBER OF POSITIONS	7	7	10	10

CLASS NOTES

018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.

ACCOUNTING UNIT NOTES

\* INMATE ACTIVITIES ACCOUNTS; THE NEW HAMPSHIRE STATE PRISONS ARE REIMBURSED A QUARTERLY PERCENTAGE OF THE TOTAL DOLLARS OF PHONE CALLS MADE BY RESIDENTS ON THE COLLECT ONLY PHONES LOCATED THROUGHOUT THE FACILITIES; THESE FUNDS SHALL REVERT BACK TO THE RESIDENT ACTIVITIES TRUST ACCOUNT TO HELP FUND THE COST OF INMATE PROGRAMS INCLUDING ADMINISTRATIVE SUPPLIES AND EQUIPMENT, RENOVATIONS, REPAIRS AND INMATE LIBRARY RESOURCES.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 463010 STATE PRISON FOR MEN  
 71410000 NHSP/M - CLASSIFICATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	144,860	145,759	237,124	243,332
018 Overtime *	0	0	841	841
020 Current Expenses	570	974	644	695
060 Benefits	61,203	67,802	141,666	151,443
TOTAL	206,633	214,535	380,275	396,311
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - CLASSIFICATION				
General Fund	206,633	214,535	380,275	396,311
TOTAL SOURCE OF FUNDS	206,633	214,535	380,275	396,311
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	5	5
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	5	5

CLASS NOTES

018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 463010 STATE PRISON FOR MEN  
 71060000 NHSP/M - MINIMUM SECURITY UNIT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	692,803	777,201	782,533	790,364
018 Overtime *	7,161	19,414	99,921	99,921
019 Holiday Pay	22,597	29,314	31,014	31,365
020 Current Expenses	4,446	2,707	877	921
024 Maint.Other Than Build.- Grnds	10	3,843	0	0
030 Equipment New/Replacement	0	12,125	3,341	1,385
047 Own Forces Maint.-Build.-Grnds *	0	0	1,500	1,500
048 Contractual Maint.-Build-Grnds *	0	0	1,733	1,819
060 Benefits	344,638	384,192	448,137	473,037
TOTAL	1,071,655	1,228,796	1,369,056	1,400,312

ESTIMATED SOURCE OF FUNDS FOR NHSP/M - MINIMUM SECURITY UNIT

General Fund	1,071,655	1,228,796	1,369,056	1,400,312
TOTAL SOURCE OF FUNDS	1,071,655	1,228,796	1,369,056	1,400,312

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	17	17	17	17
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	17	17	17	17

CLASS NOTES

- 018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 463010 STATE PRISON FOR MEN  
 82300000 NHSP/M - CHAPLAINCY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	40,867	43,389	47,347	49,367
018 Overtime *	161	528	449	449
019 Holiday Pay	1,257	2,753	3,004	3,132
020 Current Expenses	0	727	654	687
022 Rents-Leases Other Than State	0	1,102	0	0
060 Benefits	26,573	21,709	32,647	35,101
070 In-State Travel Reimbursement	0	718	0	0
TOTAL	68,858	70,926	84,101	88,736
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - CHAPLAINCY				
General Fund	68,858	70,926	84,101	88,736
TOTAL SOURCE OF FUNDS	68,858	70,926	84,101	88,736
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 463010 STATE PRISON FOR MEN  
 71200000 NHSP/M - SECURITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	11,560,611	12,236,514	11,881,309	12,078,417
018 Overtime *	849,132	946,618	2,206,493	2,206,493
019 Holiday Pay	491,225	521,921	570,905	607,286
020 Current Expenses	148,412	163,332	155,115	162,871
022 Rents-Leases Other Than State	9,592	10,169	14,311	14,827
024 Maint.Other Than Build.- Grnds	10,212	10,878	3,879	4,097
030 Equipment New/Replacement	0	0	22,397	9,729
050 Personal Service-Temp/Appointe	19,700	32,369	22,054	22,716
060 Benefits	6,228,293	6,377,472	7,460,659	7,925,151
068 Remuneration	496,799	519,536	721,986	750,865
242 Transportation Of Inmates *	59	100	100	100
TOTAL	19,814,035	20,818,909	23,059,208	23,782,552
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - SECURITY				
General Fund	19,814,035	20,818,909	23,059,208	23,782,552
TOTAL SOURCE OF FUNDS	19,814,035	20,818,909	23,059,208	23,782,552
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	280	280	286	286
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	280	280	286	286

CLASS NOTES

- 018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.
- 242 This appropriation shall be available for the transportation and custody expense of inmates in institutions; This appropriation will be a revolving fund; Funds received from other jurisdictions for the custody of their inmates or reimbursement from inmates for services rendered will be deposited to this appropriation to replenish the balance available to a maximum of \$50,000; Excess funds will be deposited in the general fund on an annual basis; No part of this appropriation shall be transferred to any other appropriation or expended for any other purpose.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 463010 STATE PRISON FOR MEN  
 82320000 NHSP/M - EDUC - VOC TRAINING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,441,416	1,527,234	1,852,664	1,887,102
018 Overtime *	553	621	950	950
020 Current Expenses	12,512	17,232	13,138	13,795
022 Rents-Leases Other Than State	2,178	5,053	2,448	2,522
030 Equipment New/Replacement	0	23,140	0	0
057 Books, Periodicals, Subscriptions	-148	2,000	2,100	2,205
060 Benefits	625,763	719,004	810,002	855,987
102 Contracts for program services	16,961	34,313	21,029	22,080
TOTAL	2,099,235	2,328,597	2,702,331	2,784,641
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - EDUC - VOC TRAINING				
General Fund	2,099,235	2,328,597	2,702,331	2,784,641
TOTAL SOURCE OF FUNDS	2,099,235	2,328,597	2,702,331	2,784,641
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	29	29	29	29
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	29	29	29	29

CLASS NOTES

018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 463010 STATE PRISON FOR MEN  
 78600000 NHSP/M - VOC TRAINING TRUST

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
103 Contracts for Op Services	208,681	350,000	350,000	350,000
TOTAL	208,681	350,000	350,000	350,000
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - VOC TRAINING TRUST				
005 Private Local Funds *	208,681	350,000	350,000	350,000
TOTAL SOURCE OF FUNDS	208,681	350,000	350,000	350,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 463010 STATE PRISON FOR MEN  
 71400000 NHSP/M - MAINTENANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	649,772	675,733	721,406	732,674
018 Overtime *	22,894	24,712	30,118	30,118
019 Holiday Pay	6,926	15,287	16,128	16,383
020 Current Expenses	116,833	256,231	230,608	242,138
022 Rents-Leases Other Than State	1,694	2,457	2,245	2,313
023 Heat- Electricity - Water *	2,533,877	2,383,069	3,111,014	3,178,277
024 Maint.Other Than Build.- Grnds	53,631	98,276	66,014	69,315
030 Equipment New/Replacement	29,998	37,397	3,290	3,673
047 Own Forces Maint.-Build.-Grnds *	79,162	87,190	124,053	130,259
048 Contractual Maint.-Build-Grnds *	103,494	131,150	114,647	120,379
050 Personal Service-Temp/Appointe	15,686	16,512	16,068	16,550
060 Benefits	307,077	334,149	377,055	400,473
070 In-State Travel Reimbursement	3,357	4,064	5,145	6,514
TOTAL	3,924,401	4,066,227	4,817,791	4,949,066

ESTIMATED SOURCE OF FUNDS FOR NHSP/M - MAINTENANCE

General Fund	3,924,401	4,066,227	4,817,791	4,949,066
TOTAL SOURCE OF FUNDS	3,924,401	4,066,227	4,817,791	4,949,066

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	15	15	15	15
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	15	15	15	15

CLASS NOTES

018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.

023 D. The funds in this appropriation shall not be transferred or expended for any other purpose

047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011

048 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 463010 STATE PRISON FOR MEN  
 78750000 NHSP/M - LAUNDRY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	82,490	85,277	89,736	89,736
018 Overtime *	328	640	7,612	7,612
019 Holiday Pay	4,273	5,504	5,792	5,792
020 Current Expenses	16,443	20,842	18,758	19,696
024 Maint.Other Than Build.- Grnds	555	5,846	5,138	5,445
030 Equipment New/Replacement	15,990	33,023	20,300	25,300
060 Benefits	47,301	42,525	57,190	60,439
TOTAL	167,380	193,657	204,526	214,020
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - LAUNDRY				
General Fund	167,380	193,657	204,526	214,020
TOTAL SOURCE OF FUNDS	167,380	193,657	204,526	214,020
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

CLASS NOTES

018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 463010 STATE PRISON FOR MEN  
 71030000 NHSP/M - KITCHEN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	366,403	378,060	455,278	460,833
018 Overtime *	10,814	11,779	9,654	9,654
019 Holiday Pay	14,955	19,467	20,883	21,169
020 Current Expenses	45,130	102,699	68,250	71,663
021 Food Institutions *	1,084,592	1,065,506	1,506,338	1,583,381
022 Rents-Leases Other Than State	447	1,000	460	474
024 Maint.Other Than Build.- Grnds	3,481	17,359	10,882	11,426
030 Equipment New/Replacement	30,407	35,510	11,030	9,435
048 Contractual Maint.-Build-Grnds *	0	0	8,508	8,934
060 Benefits	205,703	190,394	257,633	273,241
TOTAL	1,761,932	1,821,774	2,348,916	2,450,210

ESTIMATED SOURCE OF FUNDS FOR NHSP/M - KITCHEN

General Fund	1,761,932	1,821,774	2,348,916	2,450,210
TOTAL SOURCE OF FUNDS	1,761,932	1,821,774	2,348,916	2,450,210

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	9	9	10	10
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	10	10

CLASS NOTES

- 018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.
- 021 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 048 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 463010 STATE PRISON FOR MEN  
 71080000 NHSP/M - WAREHOUSE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	149,440	155,431	166,465	168,445
018 Overtime *	-294	216	1,139	1,139
020 Current Expenses	293,475	410,117	448,075	470,479
024 Maint.Other Than Build.- Grnds	5,370	10,878	9,922	10,493
030 Equipment New/Replacement	47,054	21,717	2,776	770
048 Contractual Maint.-Build-Grnds *	0	0	1,733	1,819
050 Personal Service-Temp/Appointe	21,014	17,442	24,460	25,194
060 Benefits	74,211	73,686	90,895	96,467
070 In-State Travel Reimbursement	0	271	343	434
TOTAL	590,270	689,758	745,808	775,240
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - WAREHOUSE				
General Fund	590,270	689,758	745,808	775,240
TOTAL SOURCE OF FUNDS	590,270	689,758	745,808	775,240
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

CLASS NOTES

- 018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.
- 048 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 463010 STATE PRISON FOR MEN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
MEN463010 STATE PRISON FOR MEN				
EXPENSE TOTAL	30,561,088	32,701,998	36,993,379	38,149,138
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	208,681	350,000	350,000	350,000
GENERAL FUND	30,352,407	32,351,998	36,643,379	37,799,138
TOTAL	30,561,088	32,701,998	36,993,379	38,149,138
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	366	366	377	377
UNCLASSIFIED	1	1	2	2
TOTAL NUMBER OF POSITIONS	367	367	379	379

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 464010 DIVISION OF FIELD SERVICES  
 83020000 DISTRICT OFFICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	4,800,591	5,198,523	5,339,556	5,422,963
011 Personal Services-Unclassified	107,517	87,982	91,506	91,506
018 Overtime *	498	1,553	6,146	6,146
020 Current Expenses	196,048	233,507	176,437	218,171
022 Rents-Leases Other Than State	332,766	380,173	339,859	352,396
023 Heat- Electricity - Water	0	0	33,338	31,249
024 Maint.Other Than Build.- Grnds	780	860	903	948
028 Transfers To General Services *	16,435	17,166	17,562	18,300
030 Equipment New/Replacement	63,021	50,510	58,594	59,572
047 Own Forces Maint.-Build.-Grnds *	0	0	2,000	3,000
050 Personal Service-Temp/Appointe	115,751	91,403	50,198	51,703
060 Benefits	2,241,159	2,466,545	2,771,024	2,939,385
068 Remuneration *	1,500	1,500	1,650	1,650
070 In-State Travel Reimbursement	101,768	113,221	143,338	181,466
080 Out-Of State Travel Reimb	0	1,291	0	0
102 Contracts for program services *	870,765	1,000,000	954,439	1,020,434
103 Contracts for Op Services	0	0	17,058	17,567
TOTAL	8,848,599	9,644,234	10,003,608	10,416,456
ESTIMATED SOURCE OF FUNDS FOR DISTRICT OFFICES				
General Fund	8,848,599	9,644,234	10,003,608	10,416,456
TOTAL SOURCE OF FUNDS	8,848,599	9,644,234	10,003,608	10,416,456
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	98	98	100	100
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	99	99	101	101

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 464010 DIVISION OF FIELD SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>CLASS NOTES</b>				
018	At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.			
028	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
047	G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			
068	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
102	This appropriation may, with the approval of the Fiscal Committee and Governor and Council, be expended for correction and supervision services which shall include but not be limited to, contracts for services and the hiring of temporary personnel.			
<b>ACTIVITY TOTALS</b>				
FIE464010 DIVISION OF FIELD SERVICES				
EXPENSE TOTAL	8,848,599	9,644,234	10,003,608	10,416,456
<b>ESTIMATED SOURCE OF FUNDS</b>				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	8,848,599	9,644,234	10,003,608	10,416,456
TOTAL	8,848,599	9,644,234	10,003,608	10,416,456
<b>NUMBER OF POSITIONS</b>				
PERMANENT CLASSIFIED	98	98	100	100
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	99	99	101	101

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 464510 COMMUNITY CORRECTIONS  
 51720000 SHEA FARM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	622,546	771,067	681,792	692,676
018 Overtime *	3,716	10,299	35,462	35,462
019 Holiday Pay	14,843	17,608	18,119	18,460
020 Current Expenses	9,980	9,514	7,003	7,353
022 Rents-Leases Other Than State	1,199	1,800	1,347	1,388
023 Heat- Electricity - Water *	44,080	44,561	58,122	58,934
024 Maint.Other Than Build.- Grnds	942	4,304	3,545	3,722
030 Equipment New/Replacement	350	13,850	17,651	2,998
047 Own Forces Maint.-Build.-Grnds *	2,843	3,263	2,965	3,113
048 Contractual Maint.-Build-Grnds *	2,534	16,318	15,599	17,146
060 Benefits	247,522	371,654	354,927	375,549
070 In-State Travel Reimbursement	588	651	824	1,043
TOTAL	951,143	1,264,889	1,197,356	1,217,844
ESTIMATED SOURCE OF FUNDS FOR SHEA FARM				
General Fund	951,143	1,264,889	1,197,356	1,217,844
TOTAL SOURCE OF FUNDS	951,143	1,264,889	1,197,356	1,217,844
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	18	18
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	18	18	18	18

CLASS NOTES

- 018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.
- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011

02 ADMIN OF JUSTICE AND PUBLIC PRNTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 464510 COMMUNITY CORRECTIONS  
 78740000 CALUMET HOUSE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	475,424	497,430	518,269	523,420
018 Overtime *	-3,721	8,903	36,865	36,865
019 Holiday Pay	8,402	9,330	9,721	9,818
020 Current Expenses	9,847	10,791	8,638	9,070
022 Rents-Leases Other Than State	1,758	2,500	1,969	2,028
023 Heat- Electricity - Water *	43,535	44,008	47,677	49,099
024 Maint.Other Than Build.- Grnds	5,284	15,174	13,927	14,623
030 Equipment New/Replacement	15,848	21,446	9,498	698
047 Own Forces Maint.-Build.-Grnds *	742	4,761	12,499	11,024
048 Contractual Maint.-Build-Grnds *	634	15,000	2,483	3,357
060 Benefits	255,146	239,868	306,322	324,656
070 In-State Travel Reimbursement	1,223	1,355	1,715	2,172
TOTAL	814,122	870,566	969,583	986,830
ESTIMATED SOURCE OF FUNDS FOR CALUMET HOUSE				
General Fund	814,122	870,566	969,583	986,830
TOTAL SOURCE OF FUNDS	814,122	870,566	969,583	986,830
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	11	11

CLASS NOTES

- 018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.
- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 464510 COMMUNITY CORRECTIONS  
 71070000 NORTH END HOUSE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	470,970	461,766	487,878	495,644
018 Overtime *	10,317	11,419	18,518	18,518
019 Holiday Pay	5,173	5,782	6,109	6,206
020 Current Expenses	4,061	5,874	5,287	5,551
022 Rents-Leases Other Than State	1,199	1,350	1,347	1,388
030 Equipment New/Replacement	15,190	8,795	2,671	2,295
047 Own Forces Maint.-Build.-Grnds *	1,306	13,000	3,306	6,158
048 Contractual Maint.-Build-Grnds *	8,402	17,241	14,903	15,647
050 Personal Service-Temp/Appointe	14,639	16,512	18,939	19,507
060 Benefits	223,838	224,015	258,572	273,755
070 In-State Travel Reimbursement	123	677	857	1,085
TOTAL	755,218	766,431	818,387	845,754
ESTIMATED SOURCE OF FUNDS FOR NORTH END HOUSE				
General Fund	755,218	766,431	818,387	845,754
TOTAL SOURCE OF FUNDS	755,218	766,431	818,387	845,754
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	10	10

CLASS NOTES

- 018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 464510 COMMUNITY CORRECTIONS  
 83050000 COMM CORRECTIONS - ADMIN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	218,572	148,345	0	0
018 Overtime	677	698	0	0
020 Current Expenses	939	979	0	0
030 Equipment New/Replacement	0	7,981	0	0
060 Benefits	89,544	69,329	0	0
070 In-State Travel Reimbursement	0	2,079	0	0
080 Out-Of State Travel Reimb	265	1,204	0	0
TOTAL	309,997	230,615	0	0
ESTIMATED SOURCE OF FUNDS FOR COMM CORRECTIONS - ADMIN				
General Fund	309,997	230,615	0	0
TOTAL SOURCE OF FUNDS	309,997	230,615	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 464510 COMMUNITY CORRECTIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
CMR464510 COMMUNITY CORRECTIONS				
EXPENSE TOTAL	2,830,480	3,132,501	2,985,326	3,050,428
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	2,830,480	3,132,501	2,985,326	3,050,428
TOTAL	2,830,480	3,132,501	2,985,326	3,050,428
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	41	41	39	39
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	41	41	39	39

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 465010 MEDICAL AND FORENSIC SERVICES  
 58330000 SECURE PSYCHIATRIC UNIT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,165,201	2,284,022	1,916,118	1,952,887
012 Personal Services-Unclassified 2	91,644	94,886	98,690	98,691
018 Overtime *	135,861	153,989	390,501	390,501
019 Holiday Pay	62,234	77,123	78,450	80,023
020 Current Expenses	43,394	66,641	65,106	68,605
021 Food Institutions *	81,780	83,580	49,239	51,757
022 Rents-Leases Other Than State	2,926	6,395	3,238	3,335
024 Maint.Other Than Build.- Grnds	1,169	9,622	3,990	4,190
030 Equipment New/Replacement	0	16,316	7,701	4,526
046 Consultants	6,400	26,250	0	0
047 Own Forces Maint.-Build.-Grnds *	20,274	21,496	21,146	22,203
060 Benefits	1,090,810	1,214,084	1,198,022	1,267,820
068 Remuneration	25,000	25,000	21,670	22,537
070 In-State Travel Reimbursement	764	2,285	2,893	3,662
101 Medical Payments to Providers	0	0	26,250	26,250
TOTAL	3,727,457	4,081,689	3,883,014	3,996,987
ESTIMATED SOURCE OF FUNDS FOR SECURE PSYCHIATRIC UNIT				
General Fund	3,727,457	4,081,689	3,883,014	3,996,987
TOTAL SOURCE OF FUNDS	3,727,457	4,081,689	3,883,014	3,996,987
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	47	47	44	44
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	48	48	45	45

CLASS NOTES

- 018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.
- 021 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 465010 MEDICAL AND FORENSIC SERVICES  
 82360000 PHARMACY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	197,583	203,568	507,557	510,153
018 Overtime *	17,475	26,233	22,450	22,450
020 Current Expenses	5,920	12,707	36,483	38,308
022 Rents-Leases Other Than State	0	53,196	58,077	58,077
030 Equipment New/Replacement	915	1,500	782	700
060 Benefits	73,685	106,894	240,147	253,035
070 In-State Travel Reimbursement	100	111	2,530	3,202
100 Prescription Drug Expenses *	120,432	3,721,400	3,210,981	3,435,750
TOTAL	416,110	4,125,609	4,079,007	4,321,675

ESTIMATED SOURCE OF FUNDS FOR PHARMACY

001 Transfer from Other Agencies	146,079	270,000	0	0
General Fund	270,031	3,855,609	4,079,007	4,321,675
TOTAL SOURCE OF FUNDS	416,110	4,125,609	4,079,007	4,321,675

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	4	4	9	9
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	9	9

CLASS NOTES

- 018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.
- 100 IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE COMMISSIONER MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING. UPON FISCAL COMMITTEE AND GOVERNOR AND COUNCIL APPROVAL, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED.
- 100 F. This appropriation shall not lapse until June 30, 2011

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 465010 MEDICAL AND FORENSIC SERVICES  
 82350000 RESIDENTIAL TREATMENT PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,463,951	2,672,285	2,171,492	2,218,869
018 Overtime *	25,594	31,845	166,038	166,038
020 Current Expenses	49,382	108,768	51,852	54,445
030 Equipment New/Replacement	70,137	0	2,370	120
060 Benefits	718,082	1,257,863	1,092,988	1,158,996
070 In-State Travel Reimbursement	0	6,000	4,596	5,819
TOTAL	3,327,146	4,076,761	3,489,336	3,604,287
ESTIMATED SOURCE OF FUNDS FOR RESIDENTIAL TREATMENT PROGRAM				
General Fund	3,327,146	4,076,761	3,489,336	3,604,287
TOTAL SOURCE OF FUNDS	3,327,146	4,076,761	3,489,336	3,604,287
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	62	62	52	52
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	62	62	52	52

CLASS NOTES

018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 465010 MEDICAL AND FORENSIC SERVICES  
 82310000 MENTAL HEALTH

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	683,963	742,788	815,778	828,632
018 Overtime *	157	579	449	449
020 Current Expenses	898	937	1,984	2,133
022 Rents-Leases Other Than State	1,749	2,836	2,130	2,194
030 Equipment New/Replacement	536	6,000	2,004	1,286
049 Transfer to Other State Agencies *	20,000	20,000	20,000	20,000
060 Benefits	266,569	345,787	374,518	396,294
070 In-State Travel Reimbursement	254	3,205	4,058	5,137
101 Medical Payments to Providers *	2,255,021	4,700,000	4,343,940	4,495,977
TOTAL	3,229,147	5,822,132	5,564,861	5,752,102
ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH				
General Fund	3,229,147	5,822,132	5,564,861	5,752,102
TOTAL SOURCE OF FUNDS	3,229,147	5,822,132	5,564,861	5,752,102
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	16	16
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	14	14	16	16

CLASS NOTES

- 018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 101 IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE COMMISSIONER MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING. UPON FISCAL COMMITTEE AND GOVERNOR AND COUNCIL APPROVAL, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED.
- 101 F. This appropriation shall not lapse until June 30, 2011

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 465010 MEDICAL AND FORENSIC SERVICES  
 82340000 MEDICAL-DENTAL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,654,372	2,799,095	2,468,746	2,509,676
012 Personal Services-Unclassified 2	100,990	226,134	110,336	110,336
018 Overtime *	91,570	103,768	144,356	144,356
019 Holiday Pay	37,693	77,225	79,147	80,524
020 Current Expenses	52,108	69,363	198,395	208,315
022 Rents-Leases Other Than State	1,221	2,612	1,310	1,349
024 Maint.Other Than Build.- Grnds	2,505	2,665	6,370	6,689
030 Equipment New/Replacement	3,624	13,373	11,028	15,339
050 Personal Service-Temp/Appointe	42,596	32,998	123,102	126,795
060 Benefits	949,796	1,493,847	1,116,560	1,174,934
070 In-State Travel Reimbursement	9,154	14,133	17,892	22,652
080 Out-Of State Travel Reimb	533	2,581	0	0
101 Medical Payments to Providers *	10,846,583	4,353,600	6,038,581	6,394,890
TOTAL	14,792,745	9,191,394	10,315,823	10,795,855
ESTIMATED SOURCE OF FUNDS FOR MEDICAL-DENTAL				
General Fund	14,792,745	9,191,394	10,315,823	10,795,855
TOTAL SOURCE OF FUNDS	14,792,745	9,191,394	10,315,823	10,795,855
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	43	43	41	41
UNCLASSIFIED	2	2	2	2
TOTAL NUMBER OF POSITIONS	45	45	43	43

CLASS NOTES

- 018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.
- 101 IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE COMMISSIONER MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING. UPON FISCAL COMMITTEE AND GOVERNOR AND COUNCIL APPROVAL, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 465010 MEDICAL AND FORENSIC SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
MED465010 MEDICAL AND FORENSIC SERVICES				
EXPENSE TOTAL	25,492,605	27,297,585	27,332,041	28,470,906
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	146,079	270,000	0	0
GENERAL FUND	25,346,526	27,027,585	27,332,041	28,470,906
TOTAL	25,492,605	27,297,585	27,332,041	28,470,906
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	170	170	162	162
UNCLASSIFIED	3	3	3	3
TOTAL NUMBER OF POSITIONS	173	173	165	165

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 466010 STATE PRISON FOR WOMEN  
 71110000 NHSP/W - PRISON FOR WOMEN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,328,654	1,407,631	1,600,839	1,633,364
011 Personal Services-Unclassified	0	82,116	84,817	84,817
018 Overtime *	55,552	58,338	151,065	151,065
019 Holiday Pay	38,318	40,382	43,977	44,713
020 Current Expenses	64,751	83,213	74,892	78,637
021 Food Institutions *	125,093	127,845	134,187	141,050
022 Rents-Leases Other Than State	221,007	227,802	231,762	237,664
023 Heat- Electricity - Water *	234,250	165,711	225,333	229,850
024 Maint.Other Than Build.- Grnds	7,243	15,991	10,828	11,369
030 Equipment New/Replacement	5,620	18,599	12,826	4,860
047 Own Forces Maint.-Build.-Grnds *	2,881	3,151	10,564	11,092
048 Contractual Maint.-Build-Grnds *	19,214	36,881	44,905	47,150
050 Personal Service-Temp/Appointe	22,797	23,987	33,756	34,769
060 Benefits	678,004	740,664	860,964	910,937
068 Remuneration	48,000	50,400	60,080	62,484
070 In-State Travel Reimbursement	3,669	4,064	5,145	6,514
080 Out-Of State Travel Reimb	2,640	2,868	0	0
102 Contracts for program services	340,835	753,000	753,000	753,000
TOTAL	3,198,528	3,842,643	4,338,940	4,443,335
ESTIMATED SOURCE OF FUNDS FOR NHSP/W - PRISON FOR WOMEN				
General Fund	3,198,528	3,842,643	4,338,940	4,443,335
TOTAL SOURCE OF FUNDS	3,198,528	3,842,643	4,338,940	4,443,335
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	34	34	39	39
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	35	35	40	40

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 466010 STATE PRISON FOR WOMEN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.
- 021 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011

**ACTIVITY TOTALS**

WOM466010 STATE PRISON FOR WOMEN

EXPENSE TOTAL	3,198,528	3,842,643	4,338,940	4,443,335
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	3,198,528	3,842,643	4,338,940	4,443,335
TOTAL	3,198,528	3,842,643	4,338,940	4,443,335
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	34	34	39	39
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	35	35	40	40

02 ADMIN OF JUSTICE AND PUBLIC PRNTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 467010 LAKES REGION FACILITY (LRF)  
 82380000 LAKES REGION FACILITY (LRF)

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	4,911,226	5,201,691	230,361	233,335
011 Personal Services-Unclassified	92,844	96,160	0	0
018 Overtime	185,790	215,213	0	0
019 Holiday Pay	115,846	122,714	0	0
020 Current Expenses	289,851	333,258	50,000	50,000
021 Food Institutions *	461,244	471,362	0	0
022 Rents-Leases Other Than State	4,404	38,387	0	0
023 Heat- Electricity - Water *	921,457	895,941	400,000	400,000
024 Maint.Other Than Build.- Grnds	35,385	110,398	0	0
030 Equipment New/Replacement	48,112	120,277	0	0
046 Consultants	0	9,710	0	0
047 Own Forces Maint.-Build.-Grnds *	101,630	198,348	75,000	75,000
048 Contractual Maint.-Build-Grnds *	78,756	100,440	75,000	75,000
050 Personal Service-Temp/Appointe	24,767	28,186	0	0
060 Benefits	2,326,629	2,612,506	114,844	121,814
068 Remuneration	212,200	223,500	0	0
070 In-State Travel Reimbursement	5,416	5,997	0	0
080 Out-Of State Travel Reimb	0	2,581	0	0
102 Contracts for program services	0	0	383,250	383,250
TOTAL	9,815,557	10,786,669	1,328,455	1,338,399
ESTIMATED SOURCE OF FUNDS FOR LAKES REGION FACILITY (LRF)				
000 Federal Funds	0	28,560	0	0
001 Transfer from Other Agencies	189,183	192,138	0	0
General Fund	9,626,374	10,565,971	1,328,455	1,338,399
TOTAL SOURCE OF FUNDS	9,815,557	10,786,669	1,328,455	1,338,399
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	117	117	5	5
UNCLASSIFIED	1	1	0	0
TOTAL NUMBER OF POSITIONS	118	118	5	5

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 467010 LAKES REGION FACILITY (LRF)

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>CLASS NOTES</b>				
021	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
023	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
047	G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			
048	G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011			
<b>ACTIVITY TOTALS</b>				
LAK467010 LAKES REGION FACILITY (LRF)				
EXPENSE TOTAL	9,815,557	10,786,669	1,328,455	1,338,399
<b>ESTIMATED SOURCE OF FUNDS</b>				
FEDERAL FUNDS	0	28,560	0	0
OTHER FUNDS	189,183	192,138	0	0
GENERAL FUND	9,626,374	10,565,971	1,328,455	1,338,399
TOTAL	9,815,557	10,786,669	1,328,455	1,338,399
<b>NUMBER OF POSITIONS</b>				
PERMANENT CLASSIFIED	117	117	5	5
UNCLASSIFIED	1	1	0	0
TOTAL NUMBER OF POSITIONS	118	118	5	5

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 468010 BERLIN PRISON (NCF)  
 82500000 BERLIN PRISON (NCF)

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	7,127,567	7,811,996	7,787,485	7,941,347
011 Personal Services-Unclassified	61,867	96,478	99,592	99,891
018 Overtime *	213,140	226,867	621,464	621,464
019 Holiday Pay	113,326	121,877	128,044	130,550
020 Current Expenses	361,446	419,672	471,614	495,174
021 Food Institutions *	584,504	571,855	727,880	765,109
022 Rents-Leases Other Than State	5,517	10,000	10,300	10,609
023 Heat- Electricity - Water *	1,256,078	1,125,515	1,221,403	1,257,429
024 Maint.Other Than Build.- Grnds	6,146	11,713	6,879	7,223
030 Equipment New/Replacement	21,761	72,094	8,525	48,453
047 Own Forces Maint.-Build.-Grnds *	85,326	56,069	53,149	55,806
048 Contractual Maint.-Build-Grnds *	59,981	140,300	411,786	94,275
050 Personal Service-Temp/Appointe	32,509	49,388	34,857	35,902
060 Benefits	3,848,520	3,844,594	4,592,627	4,880,085
068 Remuneration	192,295	202,000	337,528	351,029
070 In-State Travel Reimbursement	94,851	105,364	133,391	168,873
080 Out-Of State Travel Reimb	1,449	2,581	0	0
102 Contracts for program services	137,000	144,800	0	0
TOTAL	14,203,283	15,013,163	16,646,524	16,963,219
ESTIMATED SOURCE OF FUNDS FOR BERLIN PRISON (NCF)				
General Fund	14,203,283	15,013,163	16,646,524	16,963,219
TOTAL SOURCE OF FUNDS	14,203,283	15,013,163	16,646,524	16,963,219
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	179	179	178	178
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	180	180	179	179

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS  
 46 CORRECTIONS- DEPT OF  
 468010 BERLIN PRISON (NCF)

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 018 At the discretion of the Commissioner of Corrections and with the approval of the Department of Administrative Services, appropriations in excess of expense may be transferred within the Department of Corrections to fund positions that were unfunded in the SFY 2010-2011 budget.
- 021 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011

ACTIVITY TOTALS

BER468010 BERLIN PRISON (NCF)				
EXPENSE TOTAL	14,203,283	15,013,163	16,646,524	16,963,219
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	14,203,283	15,013,163	16,646,524	16,963,219
TOTAL	14,203,283	15,013,163	16,646,524	16,963,219
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	179	179	178	178
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	180	180	179	179

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 46 DEPARTMENT OF CORRECTIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>DEPARTMENT TOTALS</b>				
00046 DEPARTMENT OF CORRECTIONS				
EXPENSE TOTAL	101,225,775	110,738,374	111,055,323	113,898,101
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	497,316	522,437	959,753	425,384
OTHER FUNDS	1,190,970	1,694,119	3,292,190	3,347,082
GENERAL FUND	99,537,489	108,521,818	106,803,380	110,125,635
TOTAL	101,225,775	110,738,374	111,055,323	113,898,101
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1,060	1,060	978	978
UNCLASSIFIED	12	12	14	14
TOTAL NUMBER OF POSITIONS	1,072	1,072	992	992

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 27 DEPT OF EMPLOYMENT SECURITY  
 27 EMPLOYMENT SECURITY- DEPT OF  
 270010 EMPLOYMENT SECURITY  
 80400000 DEPT OF EMPLOYMENT SECURITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	7,085,979	13,128,600	14,265,999	14,564,407
011 Personal Services-Unclassified	97,420	100,401	104,364	104,364
012 Personal Services-Unclassified 2	77,261	88,619	90,606	90,606
013 Personal Services-Unclassified 3	233,081	229,836	254,454	254,451
018 Overtime	167,183	79,613	100,000	100,000
019 Holiday Pay	380	1,062	1,000	1,000
020 Current Expenses	2,401,605	2,660,799	2,699,100	2,630,845
022 Rents-Leases Other Than State	266,498	256,230	261,050	262,300
023 Heat- Electricity - Water *	443,750	443,750	532,659	560,427
024 Maint.Other Than Build.- Grnds	23,058	282,503	213,000	213,000
026 Organizational Dues	3,351	24,000	24,000	25,000
027 Transfers To DOIT *	3,886,214	4,628,626	5,171,841	4,867,589
030 Equipment New/Replacement	633,540	296,260	350,396	351,870
040 Indirect Costs *	1,498	150,000	185,428	186,524
041 Audit Fund Set Aside *	19,050	24,836	20,000	20,000
042 Additional Fringe Benefits *	960,305	993,235	1,100,000	1,200,000
046 Consultants	0	0	14,600	14,596
047 Own Forces Maint.-Build.-Grnds	15,111	68,401	38,664	38,664
048 Contractual Maint.-Build-Grnds *	477,639	812,000	613,693	604,000
049 Transfer to Other State Agencies	9,750	9,750	1,009,750	1,009,750
050 Personal Service-Temp/Appointe	1,034,855	559,734	810,000	810,000
059 Temp Full Time	0	0	578,996	578,997
060 Benefits	4,759,349	6,464,793	7,797,507	8,292,835
061 Unemployment Compensation *	7,483	11,500	15,000	15,000
062 Workers Compensation *	120,777	100,000	100,000	100,000
070 In-State Travel Reimbursement	151,871	162,030	175,000	175,000
080 Out-Of State Travel Reimb	49,054	55,100	45,600	45,600
TOTAL	22,926,062	31,631,678	36,572,707	37,116,825

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 27 DEPT OF EMPLOYMENT SECURITY  
 27 EMPLOYMENT SECURITY- DEPT OF  
 270010 EMPLOYMENT SECURITY  
 80400000 DEPT OF EMPLOYMENT SECURITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ESTIMATED SOURCE OF FUNDS FOR DEPT OF EMPLOYMENT SECURITY				
000 Federal Funds	20,702,645	22,303,385	23,737,204	24,100,525
001 Transfer from Other Agencies *	269,846	209,008	356,956	362,065
003 Revolving Funds *	0	6,768,259	9,751,077	9,887,998
007 Agency Income *	1,517,298	1,786,883	2,130,748	2,161,046
009 Agency Income *	436,273	564,143	596,722	605,191
TOTAL SOURCE OF FUNDS	22,926,062	31,631,678	36,572,707	37,116,825
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	328	328	338	338
UNCLASSIFIED	5	5	5	5
TOTAL NUMBER OF POSITIONS	333	333	343	343

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 27 DEPT OF EMPLOYMENT SECURITY  
 27 EMPLOYMENT SECURITY- DEPT OF  
 270010 EMPLOYMENT SECURITY  
 80400000 DEPT OF EMPLOYMENT SECURITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 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
- 048 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 061 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 062 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 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
- 007 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 27 DEPT OF EMPLOYMENT SECURITY  
 27 EMPLOYMENT SECURITY- DEPT OF  
 270010 EMPLOYMENT SECURITY  
 80600000 UI MODERNIZATION PROJECT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
030 Equipment New/Replacement	0	3,366,560	300,000	0
TOTAL	0	3,366,560	300,000	0
ESTIMATED SOURCE OF FUNDS FOR UI MODERNIZATION PROJECT				
003 Revolving Funds	0	3,366,560	300,000	0
TOTAL SOURCE OF FUNDS	0	3,366,560	300,000	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 27 DEPT OF EMPLOYMENT SECURITY  
 27 EMPLOYMENT SECURITY- DEPT OF  
 270010 EMPLOYMENT SECURITY  
 80610000 SBR PROJECTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	1,450,000	650,000	650,000
030 Equipment New/Replacement	0	0	450,000	500,000
048 Contractual Maint.-Build-Grnds	0	0	350,000	350,000
TOTAL	0	1,450,000	1,450,000	1,500,000
<b>ESTIMATED SOURCE OF FUNDS FOR SBR PROJECTS</b>				
000 Federal Funds	0	1,450,000	1,450,000	1,500,000
TOTAL SOURCE OF FUNDS	0	1,450,000	1,450,000	1,500,000
<b>NUMBER OF POSITIONS</b>				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>ACTIVITY TOTALS</b>				
EMS270010 EMPLOYMENT SECURITY				
EXPENSE TOTAL	22,926,062	36,448,238	38,322,707	38,616,825
<b>ESTIMATED SOURCE OF FUNDS</b>				
FEDERAL FUNDS	20,702,645	23,753,385	25,187,204	25,600,525
OTHER FUNDS	2,223,417	12,694,853	13,135,503	13,016,300
GENERAL FUND	0	0	0	0
TOTAL	22,926,062	36,448,238	38,322,707	38,616,825
<b>NUMBER OF POSITIONS</b>				
PERMANENT CLASSIFIED	328	328	338	338
UNCLASSIFIED	5	5	5	5
TOTAL NUMBER OF POSITIONS	333	333	343	343

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 27 DEPT OF EMPLOYMENT SECURITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>DEPARTMENT TOTALS</b>				
00027 DEPT OF EMPLOYMENT SECURITY				
EXPENSE TOTAL	22,926,062	36,448,238	38,322,707	38,616,825
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	20,702,645	23,753,385	25,187,204	25,600,525
OTHER FUNDS	2,223,417	12,694,853	13,135,503	13,016,300
GENERAL FUND	0	0	0	0
TOTAL	22,926,062	36,448,238	38,322,707	38,616,825
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	328	328	338	338
UNCLASSIFIED	5	5	5	5
TOTAL NUMBER OF POSITIONS	333	333	343	343

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 07 JUDICIAL COUNCIL  
 07 JUDICIAL COUNCIL  
 070010 JUDICIAL COUNCIL  
 10970000 JUDICIAL COUNCIL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	66,890	74,366	77,628	78,798
016 Personal Services Non Classified *	65,696	67,958	70,935	70,935
020 Current Expenses	10,687	11,000	10,743	12,500
024 Maint.Other Than Build.- Grnds	162	1,000	750	2,000
027 Transfers To DOIT	3,622	503	7,254	7,848
030 Equipment New/Replacement	50	2,000	1,000	2,000
050 Personal Service-Temp/Appointe	13,751	15,392	25,392	25,392
060 Benefits	56,459	67,338	70,081	73,236
070 In-State Travel Reimbursement	95	1,500	1	1,500
TOTAL	217,412	241,057	263,784	274,209
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL				
General Fund	217,412	241,057	263,784	274,209
TOTAL SOURCE OF FUNDS	217,412	241,057	263,784	274,209
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

CLASS NOTES

016 PERMANENT EMPLOYEES AS DESIGNATED BY THE JUDICIAL COUNCIL SHALL BE ELIGIBLE FOR FRINGE BENEFITS AS PROVIDED FOR CLASSIFIED EMPLOYEES INCLUDING MEMBERSHIP IN THE RETIREMENT SYSTEM; MEDICAL, DENTAL AND LIFE INSURANCE COVERAGE; ANNUAL, SICK AND BONUS LEAVE; AND ANY OTHER BENEFITS THAT MAY BE GRANTED.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 07 JUDICIAL COUNCIL  
 07 JUDICIAL COUNCIL  
 070010 JUDICIAL COUNCIL  
 10910000 ASSIGNED COUNSEL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
108 Provider Payments-Legal Services *	664,988	650,000	700,000	700,000
TOTAL	664,988	650,000	700,000	700,000
ESTIMATED SOURCE OF FUNDS FOR ASSIGNED COUNSEL				
General Fund	664,988	650,000	700,000	700,000
TOTAL SOURCE OF FUNDS	664,988	650,000	700,000	700,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

108 F. This appropriation shall not lapse until June 30, 2011

ACCOUNTING UNIT NOTES

\* IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF TH FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED.(RSA 604-a:1-B)

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 07 JUDICIAL COUNCIL  
 07 JUDICIAL COUNCIL  
 070010 JUDICIAL COUNCIL  
 10920000 GUARDIAN AD LITEM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
108 Provider Payments-Legal Services *	1,654,624	975,000	800,000	800,000
TOTAL	1,654,624	975,000	800,000	800,000
ESTIMATED SOURCE OF FUNDS FOR GUARDIAN AD LITEM				
009 Agency Income	270,000	270,000	240,000	240,000
General Fund	1,384,624	705,000	560,000	560,000
TOTAL SOURCE OF FUNDS	1,654,624	975,000	800,000	800,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

108 F. This appropriation shall not lapse until June 30, 2011

ACCOUNTING UNIT NOTES

\* THESE FUNDS MAY BE USED TO PAY FOR GUARDIAN AD LITEMS APPOINTED IN MARITAL AND EQUITY CASES.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 07 JUDICIAL COUNCIL  
 07 JUDICIAL COUNCIL  
 070010 JUDICIAL COUNCIL  
 10930000 CONTRACT COUNSEL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services *	2,505,699	2,480,000	2,000,000	2,000,000
TOTAL	2,505,699	2,480,000	2,000,000	2,000,000
ESTIMATED SOURCE OF FUNDS FOR CONTRACT COUNSEL				
General Fund	2,505,699	2,480,000	2,000,000	2,000,000
TOTAL SOURCE OF FUNDS	2,505,699	2,480,000	2,000,000	2,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

102 F. This appropriation shall not lapse until June 30, 2011

ACCOUNTING UNIT NOTES

\* IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED.(RSA 604-A:1-B)

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 07 JUDICIAL COUNCIL  
 07 JUDICIAL COUNCIL  
 070010 JUDICIAL COUNCIL  
 10940000 PUBLIC DEFENDER PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services *	16,580,646	17,929,754	18,477,997	18,957,447
TOTAL	16,580,646	17,929,754	18,477,997	18,957,447
ESTIMATED SOURCE OF FUNDS FOR PUBLIC DEFENDER PROGRAM				
General Fund	16,580,646	17,929,754	18,477,997	18,957,447
TOTAL SOURCE OF FUNDS	16,580,646	17,929,754	18,477,997	18,957,447
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

102 F. This appropriation shall not lapse until June 30, 2011

ACCOUNTING UNIT NOTES

\* FUNDS SHALL BE DISBURSED ON JULY 1 AND JANUARY 1 OF EACH FISCAL YEAR. IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED. (RSA 604-A:1-b)

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 07 JUDICIAL COUNCIL  
 07 JUDICIAL COUNCIL  
 070010 JUDICIAL COUNCIL  
 11030000 ANCILLARY NON-SCOUNSEL SERVICE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
108 Provider Payments-Legal Services *	869,874	650,000	450,000	450,000
TOTAL	869,874	650,000	450,000	450,000
ESTIMATED SOURCE OF FUNDS FOR ANCILLARY NON-SCOUNSEL SERVICE				
General Fund	869,874	650,000	450,000	450,000
TOTAL SOURCE OF FUNDS	869,874	650,000	450,000	450,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

108 F. This appropriation shall not lapse until June 30, 2011

ACCOUNTING UNIT NOTES

\* IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED. (RSA 604-A:1-b)

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 07 JUDICIAL COUNCIL  
 07 JUDICIAL COUNCIL  
 070010 JUDICIAL COUNCIL  
 10960000 NEW HAMPSHIRE LEGAL ASSISTANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
108 Provider Payments-Legal Services *	270,000	270,000	270,000	270,000
TOTAL	270,000	270,000	270,000	270,000
ESTIMATED SOURCE OF FUNDS FOR NEW HAMPSHIRE LEGAL ASSISTANCE				
General Fund	270,000	270,000	270,000	270,000
TOTAL SOURCE OF FUNDS	270,000	270,000	270,000	270,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

108 F. This appropriation shall not lapse until June 30, 2011

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 07 JUDICIAL COUNCIL  
 07 JUDICIAL COUNCIL  
 070010 JUDICIAL COUNCIL  
 10980000 CIVIL LEGAL SERVICES FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
108 Provider Payments-Legal Services	1,170,000	1,170,000	1,170,000	1,170,000
TOTAL	1,170,000	1,170,000	1,170,000	1,170,000
ESTIMATED SOURCE OF FUNDS FOR CIVIL LEGAL SERVICES FUND				
General Fund	1,170,000	1,170,000	1,170,000	1,170,000
TOTAL SOURCE OF FUNDS	1,170,000	1,170,000	1,170,000	1,170,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 07 JUDICIAL COUNCIL  
 07 JUDICIAL COUNCIL  
 070010 JUDICIAL COUNCIL  
 10990000 COURT APPOINTED SPEC. ADV-CASA

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	390,000	520,000	500,000	520,000
TOTAL	390,000	520,000	500,000	520,000
ESTIMATED SOURCE OF FUNDS FOR COURT APPOINTED SPEC. ADV-CASA				
General Fund	390,000	520,000	500,000	520,000
TOTAL SOURCE OF FUNDS	390,000	520,000	500,000	520,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 07 JUDICIAL COUNCIL  
 07 JUDICIAL COUNCIL  
 070010 JUDICIAL COUNCIL  
 11010000 ABUSE & NEGLECT-(NON-CASA)

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
108 Provider Payments-Legal Services *	322,167	220,000	150,000	150,000
TOTAL	322,167	220,000	150,000	150,000
ESTIMATED SOURCE OF FUNDS FOR ABUSE & NEGLECT-(NON-CASA)				
General Fund	322,167	220,000	150,000	150,000
TOTAL SOURCE OF FUNDS	322,167	220,000	150,000	150,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

108 F. This appropriation shall not lapse until June 30, 2011

ACCOUNTING UNIT NOTES

\* IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED.(RSA 604-A:1-b)

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 07 JUDICIAL COUNCIL  
 07 JUDICIAL COUNCIL  
 070010 JUDICIAL COUNCIL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
JUD070010 JUDICIAL COUNCIL				
EXPENSE TOTAL	24,645,410	25,105,811	24,781,781	25,291,656
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	270,000	270,000	240,000	240,000
GENERAL FUND	24,375,410	24,835,811	24,541,781	25,051,656
TOTAL	24,645,410	25,105,811	24,781,781	25,291,656
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 07 JUDICIAL COUNCIL  
 08 MARITAL MEDIATOR BOARD  
 082310 MARITAL MEDIATOR BOARD  
 40250000 MARITAL MEDIATOR BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	1,629	1,134	1,335	1,335
027 Transfers To DOIT *	0	0	41	43
028 Transfers To General Services	0	500	0	0
050 Personal Service-Temp/Appointe	3,162	4,444	4,444	4,444
060 Benefits	242	328	339	340
070 In-State Travel Reimbursement	1,156	3,468	2,780	2,780
TOTAL	6,189	9,874	8,939	8,942
ESTIMATED SOURCE OF FUNDS FOR MARITAL MEDIATOR BOARD				
General Fund *	6,189	9,874	8,939	8,942
TOTAL SOURCE OF FUNDS	6,189	9,874	8,939	8,942
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

ACCOUNTING UNIT NOTES

\* Establishment of fees by Boards All Boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 07 JUDICIAL COUNCIL  
 08 MARITAL MEDIATOR BOARD  
 082310 MARITAL MEDIATOR BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
MMB082310 MARITAL MEDIATOR BOARD				
EXPENSE TOTAL	6,189	9,874	8,939	8,942
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	6,189	9,874	8,939	8,942
TOTAL	6,189	9,874	8,939	8,942
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>DEPARTMENT TOTALS</b>				
00007 JUDICIAL COUNCIL				
EXPENSE TOTAL	24,651,599	25,115,685	24,790,720	25,300,598
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	270,000	270,000	240,000	240,000
GENERAL FUND	24,381,599	24,845,685	24,550,720	25,060,598
TOTAL	24,651,599	25,115,685	24,790,720	25,300,598
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 76 HUMAN RIGHTS COMMISSION  
 76 HUMAN RIGHTS COMMISSION  
 760010 HUMAN RIGHTS COMMISSION  
 78820000 ENFORCEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	381,308	421,262	430,753	440,734
020 Current Expenses	14,256	19,614	19,041	19,114
022 Rents-Leases Other Than State	41,767	43,599	43,178	44,651
027 Transfers To DOIT *	10,855	16,367	15,523	27,312
030 Equipment New/Replacement	2,950	664	1,000	1,000
040 Indirect Costs	0	0	105	108
041 Audit Fund Set Aside *	0	176	176	176
049 Transfer to Other State Agencies *	0	200	0	0
050 Personal Service-Temp/Appointe	10,421	14,176	14,885	15,629
060 Benefits	138,171	197,001	180,723	191,568
070 In-State Travel Reimbursement	2,040	2,228	2,228	2,228
080 Out-Of State Travel Reimb	-765	2,777	2,777	2,777
TOTAL	601,003	718,064	710,389	745,297
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT				
000 Federal Funds *	102,000	124,957	123,957	130,337
General Fund	499,003	593,107	586,432	614,960
TOTAL SOURCE OF FUNDS	601,003	718,064	710,389	745,297
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9

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  
 000 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 76 HUMAN RIGHTS COMMISSION  
 76 HUMAN RIGHTS COMMISSION  
 760010 HUMAN RIGHTS COMMISSION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
HRC760010 HUMAN RIGHTS COMMISSION				
EXPENSE TOTAL	601,003	718,064	710,389	745,297
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	102,000	124,957	123,957	130,337
OTHER FUNDS	0	0	0	0
GENERAL FUND	499,003	593,107	586,432	614,960
TOTAL	601,003	718,064	710,389	745,297
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9
<b>DEPARTMENT TOTALS</b>				
00076 HUMAN RIGHTS COMMISSION				
EXPENSE TOTAL	601,003	718,064	710,389	745,297
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	102,000	124,957	123,957	130,337
OTHER FUNDS	0	0	0	0
GENERAL FUND	499,003	593,107	586,432	614,960
TOTAL	601,003	718,064	710,389	745,297
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9

## 02 ADMIN OF JUSTICE AND PUBLIC PRTN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>CATEGORY TOTALS</b>				
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
EXPENSE TOTAL	448,311,929	551,481,630	693,477,527	697,543,863
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	54,386,167	87,065,169	164,449,582	141,480,821
OTHER FUNDS	145,161,332	116,365,613	165,612,439	178,288,647
GENERAL FUND	244,543,730	265,618,665	232,581,786	241,927,752
LIQUOR FUND	0	0	44,021,490	46,133,487
HIGHWAY FUND	3,618,849	81,502,658	80,390,223	83,001,034
TURNPIKE FUND	0	0	5,388,725	5,626,639
SWEEPSTAKES FUND	601,851	929,525	1,033,282	1,085,483
TOTAL	448,311,929	551,481,630	693,477,527	697,543,863
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3,377	3,389	3,355	3,356
UNCLASSIFIED	139	139	147	147
TOTAL NUMBER OF POSITIONS	3,516	3,528	3,502	3,503

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 750020 FISH AND GAME COMMISSION  
 78880000 FISH & GAME COMMISSION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	1,800	1,800	2,000	2,000
070 In-State Travel Reimbursement	7,000	7,000	7,500	7,500
TOTAL	8,800	8,800	9,500	9,500
ESTIMATED SOURCE OF FUNDS FOR FISH & GAME COMMISSION				
Fish and Game Fund	8,800	8,800	9,500	9,500
TOTAL SOURCE OF FUNDS	8,800	8,800	9,500	9,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 750020 FISH AND GAME COMMISSION  
 11710000 OFFICE OF DIRECTOR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	286,172	360,572	369,033	376,682
011 Personal Services-Unclassified	92,494	94,886	98,690	98,690
020 Current Expenses	3,648	3,846	4,000	4,000
041 Audit Fund Set Aside *	30	30	61	62
060 Benefits	148,489	211,862	220,535	234,846
064 Ret-Pension Bene-Health Ins	0	35,270	0	0
070 In-State Travel Reimbursement	105	110	750	100
080 Out-Of State Travel Reimb	354	3,000	1,000	1,500
TOTAL	531,292	709,576	694,069	715,880
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR				
000 Federal Funds	30,024	29,718	60,492	61,250
Fish and Game Fund	501,268	679,858	633,577	654,630
TOTAL SOURCE OF FUNDS	531,292	709,576	694,069	715,880
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	8	8	8	8

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 750020 FISH AND GAME COMMISSION  
 21130000 GIFTS - DONATIONS ACCOUNT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	9,800	9,800	9,800
030 Equipment New/Replacement	15,434	17,600	17,600	17,600
TOTAL	15,434	27,400	27,400	27,400
ESTIMATED SOURCE OF FUNDS FOR GIFTS - DONATIONS ACCOUNT				
003 Revolving Funds *	15,434	27,400	27,400	27,400
TOTAL SOURCE OF FUNDS	15,434	27,400	27,400	27,400
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 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

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 750020 FISH AND GAME COMMISSION  
 21280000 LANDOWNER RELATIONS PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	62,473	61,633	67,207	67,208
020 Current Expenses	938	1,000	500	500
030 Equipment New/Replacement	0	500	1	1
041 Audit Fund Set Aside *	0	5	5	5
060 Benefits	15,675	28,670	19,667	20,297
064 Ret-Pension Bene-Health Ins	0	4,773	0	0
070 In-State Travel Reimbursement	0	75	0	0
080 Out-Of State Travel Reimb	0	500	0	0
308 Landowner Relations Initiatives	5,196	20,000	20,000	20,000
TOTAL	84,282	117,156	107,380	108,011

ESTIMATED SOURCE OF FUNDS FOR LANDOWNER RELATIONS PROGRAM

000 Federal Funds	0	5,000	5,000	5,000
005 Private Local Funds *	5,700	16,000	15,000	15,000
Fish and Game Fund	78,582	96,156	87,380	88,011
TOTAL SOURCE OF FUNDS	84,282	117,156	107,380	108,011

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

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

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 750020 FISH AND GAME COMMISSION  
 21620000 RESOURCE DATA - GIS MANAGEMENT

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
027	Transfers To DOIT	634,566	764,328	857,522	850,377
	TOTAL	634,566	764,328	857,522	850,377
ESTIMATED SOURCE OF FUNDS FOR RESOURCE DATA - GIS MANAGEMENT					
	Fish and Game Fund	634,566	764,328	857,522	850,377
	TOTAL SOURCE OF FUNDS	634,566	764,328	857,522	850,377
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

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 750020 FISH AND GAME COMMISSION  
 21630000 REAL PROPERTY - COMPLIANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	121,927	178,383	136,340	139,904
020 Current Expenses	5,543	6,700	5,900	5,900
022 Rents-Leases Other Than State	0	0	800	800
033 Land Acquisitions and Easements	22,600	245,000	245,000	245,000
041 Audit Fund Set Aside *	42	178	154	154
049 Transfer to Other State Agencies *	27,000	30,000	30,000	30,000
050 Personal Service-Temp/Appointe	24,383	25,105	0	0
060 Benefits	41,521	84,827	67,159	71,607
064 Ret-Pension Bene-Health Ins	0	21,536	0	0
070 In-State Travel Reimbursement	162	500	200	200
080 Out-Of State Travel Reimb	891	1,000	1,300	1,300
TOTAL	244,069	593,229	486,853	494,865
ESTIMATED SOURCE OF FUNDS FOR REAL PROPERTY - COMPLIANCE				
000 Federal Funds	41,673	140,839	145,393	145,550
009 Agency Income *	22,593	197,542	182,212	182,405
Fish and Game Fund	179,803	254,848	159,248	166,910
TOTAL SOURCE OF FUNDS	244,069	593,229	486,853	494,865
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 750020 FISH AND GAME COMMISSION  
 21700000 ILLEGAL TAKE/POSS ENFORCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	8,000	0	0
TOTAL	0	8,000	0	0
ESTIMATED SOURCE OF FUNDS FOR ILLEGAL TAKE/POSS ENFORCE				
003 Revolving Funds *	0	8,000	0	0
TOTAL SOURCE OF FUNDS	0	8,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 750020 FISH AND GAME COMMISSION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
FGC750020 FISH AND GAME COMMISSION				
EXPENSE TOTAL	1,518,443	2,228,489	2,182,724	2,206,033
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	71,697	175,557	210,885	211,800
OTHER FUNDS	43,727	248,942	224,612	224,805
GENERAL FUND	0	0	0	0
FISH AND GAME FUNDS	1,403,019	1,803,990	1,747,227	1,769,428
TOTAL	1,518,443	2,228,489	2,182,724	2,206,033
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	13	13	13	13

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 750520 ADMINSTRATIVE SUPPORT  
 21080000 PUBLICATION/SPECIALTY EXPENSE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	40,000	40,000	40,000
069 Promotional - Marketing Expenses	29,698	100,000	100,000	100,000
TOTAL	29,698	140,000	140,000	140,000
ESTIMATED SOURCE OF FUNDS FOR PUBLICATION/SPECIALTY EXPENSE				
003 Revolving Funds *	29,698	140,000	140,000	140,000
TOTAL SOURCE OF FUNDS	29,698	140,000	140,000	140,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 750520 ADMINSTRATIVE SUPPORT  
 21100000 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	206,861	216,969	232,700	236,609
020 Current Expenses	54,794	112,000	60,000	60,000
022 Rents-Leases Other Than State	0	0	4,500	4,500
026 Organizational Dues	17,000	17,000	17,000	17,000
028 Transfers To General Services	14,582	15,782	16,490	17,077
030 Equipment New/Replacement	0	100	100	100
040 Indirect Costs *	276,124	201,760	286,707	287,069
041 Audit Fund Set Aside *	15	16	18	18
043 Debt Service	243,838	494,000	475,000	475,000
049 Transfer to Other State Agencies *	4,000	4,000	4,000	4,000
050 Personal Service-Temp/Appointe	297	1,062	5,000	5,000
060 Benefits	89,975	101,005	108,602	115,119
064 Ret-Pension Bene-Health Ins	420,696	536,285	1,000,000	1,000,000
070 In-State Travel Reimbursement	12	150	750	150
080 Out-Of State Travel Reimb	290	1,000	400	1,000
TOTAL	1,328,484	1,701,129	2,211,267	2,222,642

ESTIMATED SOURCE OF FUNDS FOR BUSINESS MANAGEMENT

000 Federal Funds	0	15,300	17,833	18,250
Fish and Game Fund	1,328,484	1,685,829	2,193,434	2,204,392
TOTAL SOURCE OF FUNDS	1,328,484	1,701,129	2,211,267	2,222,642

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5

CLASS NOTES

- 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose



03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 750520 ADMINSTRATIVE SUPPORT  
 21110000 OHRV REGISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	58,508	60,899	66,495	67,455
018 Overtime	3,103	5,308	5,000	5,000
020 Current Expenses	84,031	82,500	85,000	85,000
030 Equipment New/Replacement	221	2,500	2,500	2,500
046 Consultants	0	2,500	0	0
050 Personal Service-Temp/Appointe	1,688	13,800	5,000	5,000
060 Benefits	33,969	31,814	42,887	45,707
064 Ret-Pension Bene-Health Ins	0	4,716	0	0
102 Contracts for program services	0	0	2,500	2,500
TOTAL	181,520	204,037	209,382	213,162
ESTIMATED SOURCE OF FUNDS FOR OHRV REGISTRATION				
008 Agency Income *	181,520	204,037	209,382	213,162
TOTAL SOURCE OF FUNDS	181,520	204,037	209,382	213,162
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

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

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 750520 ADMINSTRATIVE SUPPORT  
 21160000 FACILITY CONSTRUCTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	153,668	233,311	240,825	249,550
020 Current Expenses	3,032	4,300	3,800	3,800
022 Rents-Leases Other Than State	0	0	700	700
041 Audit Fund Set Aside *	76	130	98	101
050 Personal Service-Temp/Appointe	428	5,308	0	0
060 Benefits	77,366	108,919	131,816	141,285
064 Ret-Pension Bene-Health Ins	0	20,786	0	0
070 In-State Travel Reimbursement	1,003	1,100	1,000	1,000
TOTAL	235,573	373,854	378,239	396,436
ESTIMATED SOURCE OF FUNDS FOR FACILITY CONSTRUCTION				
000 Federal Funds	76,004	115,283	97,502	100,445
009 Agency Income *	38,657	40,220	63,503	88,497
Fish and Game Fund	120,912	218,351	217,234	207,494
TOTAL SOURCE OF FUNDS	235,573	373,854	378,239	396,436
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

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

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 750520 ADMINSTRATIVE SUPPORT  
 21170000 STATEWIDE PUBLIC BOAT ACCESS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	12,611	12,985	13,000	13,000
020 Current Expenses	23,699	25,000	23,500	23,500
022 Rents-Leases Other Than State	0	0	1,500	1,500
023 Heat- Electricity - Water *	1,615	3,000	3,000	3,000
026 Organizational Dues	600	750	750	750
030 Equipment New/Replacement	124	1,000	1,000	1,000
041 Audit Fund Set Aside *	287	307	268	268
046 Consultants	105,345	200,000	200,000	200,000
047 Own Forces Maint.-Build.-Grnds	2,889	15,000	15,000	15,000
048 Contractual Maint.-Build-Grnds	24,454	45,000	40,000	40,000
050 Personal Service-Temp/Appointe	51,653	53,182	54,000	54,000
060 Benefits	6,232	9,959	6,701	6,701
070 In-State Travel Reimbursement	35,000	35,000	40,000	40,000
075 Grants Subsidies and Relief	0	230,000	0	0
080 Out-Of State Travel Reimb	0	500	1,000	1,000
217 Inter-Agency Payments	100,149	288,880	313,880	338,880
307 Statewide Public Boat Access	1,357,146	150,000	250,000	250,000
TOTAL	1,721,804	1,070,563	963,599	988,599

ESTIMATED SOURCE OF FUNDS FOR STATEWIDE PUBLIC BOAT ACCESS

000 Federal Funds	1,132,091	307,414	267,500	267,500
009 Agency Income *	589,713	763,149	696,099	721,099
TOTAL SOURCE OF FUNDS	1,721,804	1,070,563	963,599	988,599

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 750520 ADMINISTRATIVE SUPPORT  
 21170000 STATEWIDE PUBLIC BOAT ACCESS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

023 D. The funds in this appropriation shall not be transferred or expended for any other purpose

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 750520 ADMINSTRATIVE SUPPORT  
 21180000 LICENSING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	207,128	229,090	239,725	244,039
020 Current Expenses	33,940	45,000	45,000	45,000
030 Equipment New/Replacement	0	500	500	500
060 Benefits	80,393	106,565	115,345	122,582
064 Ret-Pension Bene-Health Ins	0	17,740	0	0
068 Remuneration	0	13,000	0	0
102 Contracts for program services	8,214	0	12,500	12,500
TOTAL	329,675	411,895	413,070	424,621
ESTIMATED SOURCE OF FUNDS FOR LICENSING				
006 Agency Income	0	12,500	0	0
Fish and Game Fund	329,675	399,395	413,070	424,621
TOTAL SOURCE OF FUNDS	329,675	411,895	413,070	424,621
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 750520 ADMINSTRATIVE SUPPORT  
 21190000 FLEET MANAGEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	26,037	40,784	32,185	33,489
020 Current Expenses *	239,387	33,300	260,000	260,000
026 Organizational Dues	0	0	500	500
030 Equipment New/Replacement	0	100,450	0	0
041 Audit Fund Set Aside *	74	101	82	85
060 Benefits	19,870	18,971	28,352	30,612
064 Ret-Pension Bene-Health Ins	0	3,159	0	0
070 In-State Travel Reimbursement	299,554	300,000	300,000	300,000
TOTAL	584,922	496,765	621,119	624,686

ESTIMATED SOURCE OF FUNDS FOR FLEET MANAGEMENT

000 Federal Funds	73,811	101,266	82,000	85,000
004 Agency Income *	3,000	26,000	0	0
009 Agency Income *	30,000	30,000	30,000	30,000
Fish and Game Fund	478,111	339,499	509,119	509,686
TOTAL SOURCE OF FUNDS	584,922	496,765	621,119	624,686

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

- 020 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 004 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 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



03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 750520 ADMINSTRATIVE SUPPORT  
 21600000 FACILITY MAINTENANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	29,095	30,015	32,575	33,247
018 Overtime	1,093	3,185	8,000	8,000
020 Current Expenses	46,698	60,000	49,000	49,000
022 Rents-Leases Other Than State	0	0	2,800	2,800
023 Heat- Electricity - Water *	109,701	115,000	125,000	125,000
030 Equipment New/Replacement	0	100	100	100
041 Audit Fund Set Aside *	0	1	1	1
047 Own Forces Maint.-Build.-Grnds	16,499	13,500	17,000	17,000
048 Contractual Maint.-Build-Grnds	18,294	13,500	30,000	30,000
060 Benefits	23,186	15,443	30,011	32,145
064 Ret-Pension Bene-Health Ins	0	2,325	0	0
070 In-State Travel Reimbursement	250	250	500	500
TOTAL	244,816	253,319	294,987	297,793

ESTIMATED SOURCE OF FUNDS FOR FACILITY MAINTENANCE

000 Federal Funds	0	1,000	1,000	1,000
Fish and Game Fund	244,816	252,319	293,987	296,793
TOTAL SOURCE OF FUNDS	244,816	253,319	294,987	297,793

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 750520 ADMINSTRATIVE SUPPORT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
ADM750520 ADMINSTRATIVE SUPPORT				
EXPENSE TOTAL	4,656,492	4,651,562	5,231,663	5,307,939
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,281,906	540,263	465,835	472,195
OTHER FUNDS	872,588	1,215,906	1,138,984	1,192,758
GENERAL FUND	0	0	0	0
FISH AND GAME FUNDS	2,501,998	2,895,393	3,626,844	3,642,986
TOTAL	4,656,492	4,651,562	5,231,663	5,307,939
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	22	22	22
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	22	22	22	22

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 751020 PUBLIC INFO & CONSERVATION EDU  
 21200000 PUBLIC INFORMATION - OUTREACH

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	403,143	423,023	454,384	464,584
020 Current Expenses	16,937	17,000	15,800	15,800
022 Rents-Leases Other Than State	0	0	1,200	1,200
030 Equipment New/Replacement	0	3,300	3,000	3,000
038 Technology - Software	0	0	100	100
041 Audit Fund Set Aside *	0	0	46	46
046 Consultants	0	5,500	0	0
060 Benefits	178,792	196,775	235,356	250,738
064 Ret-Pension Bene-Health Ins	0	32,758	0	0
069 Promotional - Marketing Expenses	0	123,700	140,200	140,200
070 In-State Travel Reimbursement	42	100	100	100
080 Out-Of State Travel Reimb	0	0	500	500
102 Contracts for program services	0	0	3,200	3,200
TOTAL	598,914	802,156	853,886	879,468
ESTIMATED SOURCE OF FUNDS FOR PUBLIC INFORMATION - OUTREACH				
000 Federal Funds	0	0	45,499	45,505
005 Private Local Funds *	35,373	40,000	40,001	40,002
007 Agency Income *	18,166	14,000	15,005	14,997
009 Agency Income *	15,182	32,000	15,000	15,000
Fish and Game Fund	530,193	716,156	738,381	763,964
TOTAL SOURCE OF FUNDS	598,914	802,156	853,886	879,468
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 751020 PUBLIC INFO & CONSERVATION EDU  
 21200000 PUBLIC INFORMATION - OUTREACH

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 005 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 007 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 751020 PUBLIC INFO & CONSERVATION EDU  
 21220000 AQUATIC RESOURCES EDUCATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	100,794	107,540	121,885	124,738
020 Current Expenses	32,321	40,000	38,400	38,400
022 Rents-Leases Other Than State	0	0	1,600	1,600
030 Equipment New/Replacement	29,648	4,000	16,500	4,000
041 Audit Fund Set Aside *	206	233	245	239
046 Consultants	0	0	1,000	1,000
050 Personal Service-Temp/Appointe	0	2,654	8,654	8,654
060 Benefits	46,240	50,219	59,507	63,331
064 Ret-Pension Bene-Health Ins	4,638	8,328	0	0
070 In-State Travel Reimbursement	2,500	2,500	3,500	3,500
080 Out-Of State Travel Reimb	199	3,500	3,500	3,500
TOTAL	216,546	218,974	254,791	248,962
ESTIMATED SOURCE OF FUNDS FOR AQUATIC RESOURCES EDUCATION				
000 Federal Funds	215,449	211,725	244,782	238,956
Fish and Game Fund	1,097	7,249	10,009	10,006
TOTAL SOURCE OF FUNDS	216,546	218,974	254,791	248,962
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 751020 PUBLIC INFO & CONSERVATION EDU  
 21210000 HUNTER EDUCATION PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	122,470	143,851	178,750	181,613
020 Current Expenses	71,019	90,700	90,700	90,700
023 Heat- Electricity - Water	0	3,500	3,500	3,500
026 Organizational Dues	535	550	550	550
030 Equipment New/Replacement	457	32,000	5,000	5,000
041 Audit Fund Set Aside *	239	341	351	358
046 Consultants	810	1,200	1,200	1,200
050 Personal Service-Temp/Appointe	5,867	22,472	5,000	5,000
060 Benefits	42,071	68,570	75,285	79,605
064 Ret-Pension Bene-Health Ins	0	11,140	0	0
070 In-State Travel Reimbursement	2,470	2,500	3,000	3,000
080 Out-Of State Travel Reimb	1,920	2,500	3,000	3,000
103 Contracts for Op Services	0	0	4,800	4,800
TOTAL	247,858	379,324	371,136	378,326

ESTIMATED SOURCE OF FUNDS FOR HUNTER EDUCATION PROGRAM

000 Federal Funds	236,438	379,324	362,049	369,551
Fish and Game Fund	11,420	0	9,087	8,775
TOTAL SOURCE OF FUNDS	247,858	379,324	371,136	378,326

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	3	3	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	4	4

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 751020 PUBLIC INFO & CONSERVATION EDU  
 21240000 WILDLIFE CONSERVATION EDUCATN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	146,189	152,997	164,797	165,097
020 Current Expenses	26,741	22,350	18,500	18,500
030 Equipment New/Replacement	0	100	1	1
041 Audit Fund Set Aside *	7	20	20	20
050 Personal Service-Temp/Appointe	4,659	6,385	0	0
060 Benefits	72,884	71,639	93,221	98,823
070 In-State Travel Reimbursement	75	150	150	150
080 Out-Of State Travel Reimb	335	1,000	500	500
TOTAL	250,890	254,641	277,189	283,091

ESTIMATED SOURCE OF FUNDS FOR WILDLIFE CONSERVATION EDUCATN

000 Federal Funds	7,104	0	19,498	19,497
Fish and Game Fund	243,786	254,641	257,691	263,594
TOTAL SOURCE OF FUNDS	250,890	254,641	277,189	283,091

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 751020 PUBLIC INFO & CONSERVATION EDU  
 21260000 RECRUITMENT AND RETENTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	30,000	0	0
030 Equipment New/Replacement	0	0	0	0
050 Personal Service-Temp/Appointe	3,468	12,422	13,105	13,105
060 Benefits	265	915	1,003	1,003
069 Promotional - Marketing Expenses	36,995	55,000	0	0
070 In-State Travel Reimbursement	605	2,000	0	0
080 Out-Of State Travel Reimb	633	800	2,000	2,000
TOTAL	41,966	101,137	16,108	16,108
ESTIMATED SOURCE OF FUNDS FOR RECRUITMENT AND RETENTION				
005 Private Local Funds	*	0	0	0
Fish and Game Fund	41,966	71,137	16,108	16,108
TOTAL SOURCE OF FUNDS	41,966	101,137	16,108	16,108
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

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 751020 PUBLIC INFO & CONSERVATION EDU

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
PUB751020 PUBLIC INFO & CONSERVATION EDU				
EXPENSE TOTAL	1,356,174	1,756,232	1,773,110	1,805,955
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	458,991	591,049	671,828	673,509
OTHER FUNDS	68,721	116,000	70,006	69,999
GENERAL FUND	0	0	0	0
FISH AND GAME FUNDS	828,462	1,049,183	1,031,276	1,062,447
TOTAL	1,356,174	1,756,232	1,773,110	1,805,955
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	19	19
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	18	18	19	19

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 751520 WILDLIFE PROGRAM  
 21250000 NON-GAME SPECIES MANAGEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	314,263	374,154	375,027	383,576
020 Current Expenses	22,155	30,000	30,000	30,000
030 Equipment New/Replacement	1,127	5,000	5,000	5,000
041 Audit Fund Set Aside	378	524	400	400
046 Consultants	11,390	20,000	20,000	20,000
049 Transfer to Other State Agencies *	0	0	60,000	60,000
050 Personal Service-Temp/Appointe	21,653	12,845	22,000	22,000
060 Benefits	126,468	174,990	175,723	186,771
064 Ret-Pension Bene-Health Ins	0	29,052	0	0
070 In-State Travel Reimbursement	2,312	2,500	2,500	2,500
080 Out-Of State Travel Reimb	4,079	9,000	9,000	9,000
217 Inter-Agency Payments	28,009	88,010	28,010	28,010
304 Research And Management	231,671	80,166	85,000	77,000
TOTAL	763,505	826,241	812,660	824,257
ESTIMATED SOURCE OF FUNDS FOR NON-GAME SPECIES MANAGEMENT				
000 Federal Funds	331,753	400,000	400,191	400,194
004 Agency Income	350	350	4	1
005 Private Local Funds *	82,634	101,241	78,410	89,999
006 Agency Income	89,968	75,000	75,036	75,041
007 Agency Income *	419	1,500	1,494	1,502
008 Agency Income *	120,986	85,755	120,060	120,058
009 Agency Income *	137,395	137,395	50,070	50,067
Fish and Game Fund	0	25,000	87,395	87,395
TOTAL SOURCE OF FUNDS	763,505	826,241	812,660	824,257
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	8	8
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	8	8

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 751520 WILDLIFE PROGRAM  
 21250000 NON-GAME SPECIES MANAGEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 005 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 007 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 008 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 751520 WILDLIFE PROGRAM  
 21390000 CONSERVATION LICENSE PLATE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	6,326	7,000	7,000	7,000
030 Equipment New/Replacement	9,344	5,000	5,000	5,000
041 Audit Fund Set Aside *	45	45	90	90
050 Personal Service-Temp/Appointe	24,741	38,533	35,000	35,000
060 Benefits	1,893	2,839	2,678	2,677
217 Inter-Agency Payments	125,528	90,119	124,542	124,542
304 Research And Management *	104,271	85,000	100,000	100,000
305 Habitat Acquisition And Management	0	0	48,780	48,780
TOTAL	272,148	228,536	323,090	323,089

ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LICENSE PLATE

000 Federal Funds	96,475	45,000	90,001	90,000
008 Agency Income *	175,673	183,536	233,089	233,089
TOTAL SOURCE OF FUNDS	272,148	228,536	323,090	323,089

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

304 \*FUNDS TO BE EXPENDED PURSUANT TO RSA 261:97-C, II AND VII.

008 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 751520 WILDLIFE PROGRAM  
 21500000 WILDLIFE PROGRAM MANAGEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	840,908	889,224	954,921	963,332
020 Current Expenses	15,775	20,000	17,500	17,500
022 Rents-Leases Other Than State	0	0	2,500	2,500
030 Equipment New/Replacement	0	100	100	100
041 Audit Fund Set Aside *	721	797	853	861
049 Transfer to Other State Agencies *	27,387	90,737	91,638	96,095
050 Personal Service-Temp/Appointe	0	0	100	100
060 Benefits	350,929	413,635	448,444	474,113
064 Ret-Pension Bene-Health Ins	66,097	68,860	0	0
070 In-State Travel Reimbursement	800	800	1,000	1,000
072 Grants-Federal	0	0	25,000	25,000
080 Out-Of State Travel Reimb	1,950	2,000	4,500	2,000
304 Research And Management	85,166	178,610	100,000	100,000
TOTAL	1,389,733	1,664,763	1,646,556	1,682,601

ESTIMATED SOURCE OF FUNDS FOR WILDLIFE PROGRAM MANAGEMENT

000 Federal Funds	702,006	786,560	804,463	810,056
009 Agency Income *	122,430	77,000	77,003	76,994
Fish and Game Fund	565,297	801,203	765,090	795,551
TOTAL SOURCE OF FUNDS	1,389,733	1,664,763	1,646,556	1,682,601

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	18	18	18	18
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	18	18	18	18

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
- 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



03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 751520 WILDLIFE PROGRAM  
 21530000 PHEASANT MANAGEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	120,000	132,000	145,000
304 Research And Management	111,260	0	0	0
TOTAL	111,260	120,000	132,000	145,000
ESTIMATED SOURCE OF FUNDS FOR PHEASANT MANAGEMENT				
007 Agency Income *	111,260	120,000	132,000	145,000
TOTAL SOURCE OF FUNDS	111,260	120,000	132,000	145,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 751520 WILDLIFE PROGRAM  
 21580000 GAME MANAGEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	25,984	18,046	35,000	35,000
020 Current Expenses	47,432	35,000	65,000	65,000
023 Heat- Electricity - Water *	0	0	200	200
026 Organizational Dues	1,800	1,000	1,000	1,000
030 Equipment New/Replacement	634	15,000	5,000	5,000
041 Audit Fund Set Aside *	42	42	134	123
050 Personal Service-Temp/Appointe	3,595	68,998	20,000	20,000
060 Benefits	4,513	13,478	8,449	8,450
070 In-State Travel Reimbursement	1,228	5,000	5,000	5,000
080 Out-Of State Travel Reimb	6,095	15,000	15,000	15,000
217 Inter-Agency Payments	180,000	180,000	128,000	128,000
304 Research And Management	54,746	100,000	106,000	85,000
305 Habitat Acquisition And Management	330,000	105,078	0	0
306 Coop Waterfowl Projects	11,264	15,000	15,000	15,000
TOTAL	667,333	571,642	403,783	382,773

ESTIMATED SOURCE OF FUNDS FOR GAME MANAGEMENT

000 Federal Funds	123,802	42,000	134,149	122,833
009 Agency Income *	543,531	529,642	269,634	259,940
TOTAL SOURCE OF FUNDS	667,333	571,642	403,783	382,773

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14



03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 751520 WILDLIFE PROGRAM  
 22000000 WILDLIFE DAMAGE ABATEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	50,213	52,626	56,397	56,397
020 Current Expenses	3,961	4,000	4,000	4,000
060 Benefits	26,385	24,480	33,139	35,140
064 Ret-Pension Bene-Health Ins	0	4,076	0	0
TOTAL	80,559	85,182	93,536	95,537
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE DAMAGE ABATEMENT				
Fish and Game Fund	80,559	85,182	93,536	95,537
TOTAL SOURCE OF FUNDS	80,559	85,182	93,536	95,537
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 751520 WILDLIFE PROGRAM  
 21550000 WILDLIFE HABITAT CONSERVATION

	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	42,437	44,312
020 Current Expenses	0	900	900	900
030 Equipment New/Replacement	0	100	100	100
033 Land Acquisitions and Easements	127,989	150,000	0	0
041 Audit Fund Set Aside *	13	13	24	24
046 Consultants	0	1	0	0
050 Personal Service-Temp/Appointe	2,487	13,426	2,500	2,500
060 Benefits	191	990	21,983	23,601
072 Grants-Federal	2,937	0	0	0
073 Grants-Non Federal	20,000	0	50,000	50,000
080 Out-Of State Travel Reimb	679	3,000	2,500	2,500
217 Inter-Agency Payments	11,504	11,504	11,504	11,504
304 Research And Management	190,068	70,999	70,000	70,000
305 Habitat Acquisition And Management	0	0	117,304	117,304
TOTAL	355,868	250,933	319,252	322,745

ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HABITAT CONSERVATION

000 Federal Funds	35,061	12,315	72,171	74,792
007 Agency Income *	20,000	0	19,788	19,788
008 Agency Income *	289,330	238,618	227,293	228,165
009 Agency Income	11,477	0	0	0
TOTAL SOURCE OF FUNDS	355,868	250,933	319,252	322,745

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 751520 WILDLIFE PROGRAM  
 21550000 WILDLIFE HABITAT CONSERVATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 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
- 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

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 751520 WILDLIFE PROGRAM  
 21560000 COOPERATAIVE HABITAT PROGRAMS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	72	72	100	100
046 Consultants	0	552,790	0	0
072 Grants-Federal	0	1	0	0
304 Research And Management	408,587	0	100,000	100,000
TOTAL	408,659	552,863	100,100	100,100
ESTIMATED SOURCE OF FUNDS FOR COOPERATAIVE HABITAT PROGRAMS				
000 Federal Funds	408,659	552,863	100,100	100,100
TOTAL SOURCE OF FUNDS	408,659	552,863	100,100	100,100
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

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 751520 WILDLIFE PROGRAM  
 11320000 WETLAND RESERVE PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
072 Grants-Federal	0	0	200,000	200,000
073 Grants-Non Federal	0	0	5,000	5,000
TOTAL	0	0	205,000	205,000
ESTIMATED SOURCE OF FUNDS FOR WETLAND RESERVE PROGRAM				
000 Federal Funds	0	0	200,000	200,000
004 Agency Income *	0	0	5,000	5,000
TOTAL SOURCE OF FUNDS	0	0	205,000	205,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

004 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 751520 WILDLIFE PROGRAM  
 50680000 NON GAME SUPPORT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
217 Inter-Agency Payments	0	0	50,000	50,000
TOTAL	0	0	50,000	50,000
ESTIMATED SOURCE OF FUNDS FOR NON GAME SUPPORT				
General Fund	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
<b>ACTIVITY TOTALS</b>				
WIL751520 WILDLIFE PROGRAM				
EXPENSE TOTAL	4,049,065	4,300,160	4,085,977	4,131,102
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,697,756	1,838,738	1,801,075	1,797,975
OTHER FUNDS	1,705,453	1,550,037	1,288,881	1,304,644
GENERAL FUND	0	0	50,000	50,000
FISH AND GAME FUNDS	645,856	911,385	946,021	978,483
TOTAL	4,049,065	4,300,160	4,085,977	4,131,102
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	28	28	28	28
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	28	28	28	28

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 752020 INLAND FISHERIES MGMT  
 21300000 INLAND FISHERIES MANAGEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	664,426	728,450	728,888	739,188
020 Current Expenses	12,147	11,000	9,000	9,000
022 Rents-Leases Other Than State	0	0	2,000	2,000
026 Organizational Dues	375	850	0	0
030 Equipment New/Replacement	0	899	900	900
041 Audit Fund Set Aside *	465	479	488	508
050 Personal Service-Temp/Appointe	10,633	12,665	12,000	12,000
060 Benefits	314,046	339,781	394,160	419,019
064 Ret-Pension Bene-Health Ins	0	56,410	0	0
070 In-State Travel Reimbursement	86	250	915	250
075 Grants Subsidies and Relief	5,523	5,800	5,800	5,800
080 Out-Of State Travel Reimb	1,200	1,201	2,050	2,715
TOTAL	1,008,901	1,157,785	1,156,201	1,191,380

ESTIMATED SOURCE OF FUNDS FOR INLAND FISHERIES MANAGEMENT

000 Federal Funds	473,641	470,793	487,495	507,454
Fish and Game Fund	535,260	686,992	668,706	683,926
TOTAL SOURCE OF FUNDS	1,008,901	1,157,785	1,156,201	1,191,380

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	16	16	16	16
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	16	16	16	16

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 752020 INLAND FISHERIES MGMT  
 21320000 HATCHERIES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	945,695	1,039,239	1,084,321	1,102,441
018 Overtime	125,320	58,383	128,621	130,653
019 Holiday Pay	7,956	8,192	8,431	8,703
020 Current Expenses	263,521	344,000	350,000	350,000
023 Heat- Electricity - Water *	291,000	280,000	320,000	320,000
030 Equipment New/Replacement	0	25,100	25,100	25,100
041 Audit Fund Set Aside *	1,253	1,270	1,558	1,569
047 Own Forces Maint.-Build.-Grnds	0	20,000	20,000	20,000
048 Contractual Maint.-Build-Grnds	38,548	20,000	20,000	20,000
050 Personal Service-Temp/Appointe	5,639	14,467	14,894	15,129
060 Benefits	515,317	515,450	688,222	733,543
064 Ret-Pension Bene-Health Ins	78,569	80,477	0	0
070 In-State Travel Reimbursement	250	250	250	250
080 Out-Of State Travel Reimb	0	0	1,000	1,000
103 Contracts for Op Services	9,736	20,000	20,000	20,000
TOTAL	2,282,804	2,426,828	2,682,397	2,748,388

ESTIMATED SOURCE OF FUNDS FOR HATCHERIES

000 Federal Funds	1,229,381	1,269,443	1,557,944	1,569,297
Fish and Game Fund	1,053,423	1,157,385	1,124,453	1,179,091
TOTAL SOURCE OF FUNDS	2,282,804	2,426,828	2,682,397	2,748,388

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	30	30	30	30
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	30	30	30	30

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 752020 INLAND FISHERIES MGMT  
 21270000 FISHERIES HABITAT MANAGEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	96,061	107,705	107,705	107,705
030 Equipment New/Replacement	0	5,000	5,000	5,000
041 Audit Fund Set Aside *	3	13	28	12
050 Personal Service-Temp/Appointe	12,748	26,595	26,596	26,595
060 Benefits	975	1,960	2,034	2,035
217 Inter-Agency Payments	9,235	9,235	9,235	9,235
TOTAL	119,022	150,508	150,598	150,582

ESTIMATED SOURCE OF FUNDS FOR FISHERIES HABITAT MANAGEMENT

000 Federal Funds	3,153	12,315	28,001	11,998
003 Revolving Funds *	115,869	138,193	122,597	138,584
TOTAL SOURCE OF FUNDS	119,022	150,508	150,598	150,582

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

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

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 752020 INLAND FISHERIES MGMT  
 21660000 BROOD ATLANTIC SALMN PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	5,774	5,000	5,000	5,000
030 Equipment New/Replacement	0	5,000	5,000	5,000
050 Personal Service-Temp/Appointe	758	5,595	5,595	5,595
060 Benefits	58	412	428	428
080 Out-Of State Travel Reimb	782	801	801	801
217 Inter-Agency Payments	3,096	3,096	3,096	3,096
TOTAL	10,468	19,904	19,920	19,920
ESTIMATED SOURCE OF FUNDS FOR BROOD ATLANTIC SALMN PROGRAM				
007 Agency Income	*	10,468	19,920	19,920
TOTAL SOURCE OF FUNDS	10,468	19,904	19,920	19,920
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

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 752020 INLAND FISHERIES MGMT  
 21310000 SALE OF FISH FOOD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
030 Equipment New/Replacement	0	2,330	2,330	2,330
217 Inter-Agency Payments	839	2,433	2,433	2,433
TOTAL	839	4,763	4,763	4,763
ESTIMATED SOURCE OF FUNDS FOR SALE OF FISH FOOD				
003 Revolving Funds *	839	4,763	4,763	4,763
TOTAL SOURCE OF FUNDS	839	4,763	4,763	4,763
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

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 752020 INLAND FISHERIES MGMT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
IFM752020 INLAND FISHERIES MGMT				
EXPENSE TOTAL	3,422,034	3,759,788	4,013,879	4,115,033
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,706,175	1,752,551	2,073,440	2,088,749
OTHER FUNDS	127,176	162,860	147,280	163,267
GENERAL FUND	0	0	0	0
FISH AND GAME FUNDS	1,588,683	1,844,377	1,793,159	1,863,017
TOTAL	3,422,034	3,759,788	4,013,879	4,115,033
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	46	46	46	46
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	46	46	46	46

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 752520 LAW ENFORCEMENT PROGRAM  
 11830000 OHRV EDUCATION- TRNG - ENFORCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	88,108	111,880	102,612	105,594
018 Overtime	78,827	53,075	53,075	53,075
019 Holiday Pay	22,242	24,840	24,840	24,840
020 Current Expenses	66,201	67,501	67,501	67,501
026 Organizational Dues	50	300	300	300
030 Equipment New/Replacement	43,133	45,000	45,000	45,000
049 Transfer to Other State Agencies *	3,411,007	3,400,119	3,409,592	3,409,592
050 Personal Service-Temp/Appointe	24,757	26,538	26,538	26,538
060 Benefits	45,320	90,241	56,901	58,736
064 Ret-Pension Bene-Health Ins	0	8,664	0	0
070 In-State Travel Reimbursement	27,698	30,000	30,000	30,000
080 Out-Of State Travel Reimb	1,036	2,400	2,400	2,400
102 Contracts for program services	287,219	240,000	49,335	36,370
217 Inter-Agency Payments	643,051	644,020	846,862	863,608
TOTAL	4,738,649	4,744,578	4,714,956	4,723,554

ESTIMATED SOURCE OF FUNDS FOR OHRV EDUCATION- TRNG - ENFORCE

009 Agency Income *	4,738,649	4,744,578	4,714,956	4,723,554
TOTAL SOURCE OF FUNDS	4,738,649	4,744,578	4,714,956	4,723,554

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

CLASS NOTES

- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 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

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 752520 LAW ENFORCEMENT PROGRAM  
 11850000 DEPUTY CO PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
050 Personal Service-Temp/Appointe	17,039	26,538	10,000	10,000
060 Benefits	1,273	1,956	765	764
TOTAL	18,312	28,494	10,765	10,764
ESTIMATED SOURCE OF FUNDS FOR DEPUTY CO PROGRAM				
Fish and Game Fund	18,312	28,494	10,765	10,764
TOTAL SOURCE OF FUNDS	18,312	28,494	10,765	10,764
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 752520 LAW ENFORCEMENT PROGRAM  
 11860000 OPERATION GAME THIEF

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	719	18,000	18,000	18,000
TOTAL	719	18,000	18,000	18,000
ESTIMATED SOURCE OF FUNDS FOR OPERATION GAME THIEF				
003 Revolving Funds	719	18,000	18,000	18,000
TOTAL SOURCE OF FUNDS	719	18,000	18,000	18,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 752520 LAW ENFORCEMENT PROGRAM  
 21120000 SEARCH - RESCUE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	122,170	74,305	78,000	78,000
020 Current Expenses	37,537	50,000	50,000	50,000
030 Equipment New/Replacement	5,885	10,000	14,000	14,000
050 Personal Service-Temp/Appointe	4,632	6,369	6,369	6,369
059 Temp Full Time	6,943	74,305	0	0
060 Benefits	25,366	69,598	21,672	21,672
070 In-State Travel Reimbursement	448	25,000	18,500	18,500
080 Out-Of State Travel Reimb	0	300	1,300	1,300
217 Inter-Agency Payments	0	14,280	0	0
TOTAL	202,981	324,157	189,841	189,841
ESTIMATED SOURCE OF FUNDS FOR SEARCH - RESCUE				
008 Agency Income	11,676	0	0	0
009 Agency Income *	191,305	192,664	189,841	189,841
Fish and Game Fund	0	131,493	0	0
TOTAL SOURCE OF FUNDS	202,981	324,157	189,841	189,841
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

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 752520 LAW ENFORCEMENT PROGRAM  
 78870000 CONSERVATION LAW ENFORCEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,292,682	2,565,052	2,622,588	2,674,370
018 Overtime	55,938	62,629	90,427	90,879
019 Holiday Pay	72,683	61,548	43,024	40,024
020 Current Expenses	108,390	130,000	109,900	109,900
026 Organizational Dues	300	750	750	750
030 Equipment New/Replacement	100,418	136,100	122,516	119,796
041 Audit Fund Set Aside *	341	341	377	377
049 Transfer to Other State Agencies *	12,023	12,507	22,000	22,000
050 Personal Service-Temp/Appointe	9,270	10,615	10,615	10,615
060 Benefits	1,047,933	1,251,714	1,349,672	1,431,840
064 Ret-Pension Bene-Health Ins	200,516	205,344	0	0
070 In-State Travel Reimbursement	4,039	8,000	4,000	4,000
080 Out-Of State Travel Reimb	1,937	2,000	2,500	2,500
TOTAL	3,906,470	4,446,600	4,378,369	4,507,051
ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAW ENFORCEMENT				
000 Federal Funds	386,934	355,018	376,500	376,500
009 Agency Income *	390,268	548,743	577,218	590,130
Fish and Game Fund	3,129,268	3,542,839	3,424,651	3,540,421
TOTAL SOURCE OF FUNDS	3,906,470	4,446,600	4,378,369	4,507,051
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	49	49	49	49
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	49	49	49	49

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
- 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

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 752520 LAW ENFORCEMENT PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
LAW752520 LAW ENFORCEMENT PROGRAM				
EXPENSE TOTAL	8,867,131	9,561,829	9,311,931	9,449,210
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	386,934	355,018	376,500	376,500
OTHER FUNDS	5,332,617	5,503,985	5,500,015	5,521,525
GENERAL FUND	0	0	0	0
FISH AND GAME FUNDS	3,147,580	3,702,826	3,435,416	3,551,185
TOTAL	8,867,131	9,561,829	9,311,931	9,449,210
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	51	51	51	51
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	51	51	51	51

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 753020 MARINE RESOURCES PROGRAM  
 22880000 MARINE FISHERIES MANAGEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	482,830	497,556	478,542	490,909
020 Current Expenses	35,451	54,000	45,000	45,000
026 Organizational Dues	18,057	20,000	20,000	20,000
030 Equipment New/Replacement	1,820	100	10,000	11,000
041 Audit Fund Set Aside *	408	383	460	477
050 Personal Service-Temp/Appointe	82,298	132,688	115,000	115,000
060 Benefits	209,990	241,221	248,639	264,560
064 Ret-Pension Bene-Health Ins	0	38,640	0	0
070 In-State Travel Reimbursement	278	1,000	1,500	1,500
080 Out-Of State Travel Reimb	27	600	500	500
102 Contracts for program services	38,036	85,000	60,000	35,000
103 Contracts for Op Services	1,000	25,000	0	0
TOTAL	870,195	1,096,188	979,641	983,946
ESTIMATED SOURCE OF FUNDS FOR MARINE FISHERIES MANAGEMENT				
000 Federal Funds	414,250	317,894	460,092	476,840
004 Agency Income *	67,211	171,710	59,997	59,994
006 Agency Income *	90,170	45,125	143,800	122,199
009 Agency Income *	22,886	15,000	15,005	15,002
Fish and Game Fund	275,678	546,459	300,747	309,911
TOTAL SOURCE OF FUNDS	870,195	1,096,188	979,641	983,946
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	11	11

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 753020 MARINE RESOURCES PROGRAM  
 22880000 MARINE FISHERIES MANAGEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 004 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 006 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 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

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 753020 MARINE RESOURCES PROGRAM  
 22890000 ESTUARINE RESERVE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	270,146	281,826	304,267	310,862
020 Current Expenses	45,608	27,490	30,000	31,500
023 Heat- Electricity - Water *	14,884	17,000	17,000	18,000
030 Equipment New/Replacement	127	200	2,000	2,500
041 Audit Fund Set Aside *	375	360	388	386
050 Personal Service-Temp/Appointe	72,275	82,797	82,000	82,000
060 Benefits	124,679	137,195	143,965	152,498
064 Ret-Pension Bene-Health Ins	0	18,190	0	0
070 In-State Travel Reimbursement	92	300	300	300
080 Out-Of State Travel Reimb	7,978	11,000	8,000	8,000
102 Contracts for program services	10,795	9,100	9,100	9,100
103 Contracts for Op Services	0	4,900	6,000	7,000
TOTAL	546,959	590,358	603,020	622,146
ESTIMATED SOURCE OF FUNDS FOR ESTUARINE RESERVE				
000 Federal Funds	395,583	361,834	387,496	385,585
005 Private Local Funds *	31,708	32,000	32,000	31,997
Fish and Game Fund	119,668	196,524	183,524	204,564
TOTAL SOURCE OF FUNDS	546,959	590,358	603,020	622,146
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 005 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14



03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 753020 MARINE RESOURCES PROGRAM  
 23520000 WHIP FISH MIGRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
103 Contracts for Op Services	0	0	750,000	250,000
TOTAL	0	0	750,000	250,000
ESTIMATED SOURCE OF FUNDS FOR WHIP FISH MIGRATION				
000 Federal Funds	0	0	562,500	187,500
009 Agency Income *	0	0	187,500	62,500
TOTAL SOURCE OF FUNDS	0	0	750,000	250,000
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

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 753020 MARINE RESOURCES PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
MAR753020 MARINE RESOURCES PROGRAM				
EXPENSE TOTAL	1,417,154	1,686,546	2,332,661	1,856,092
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	809,833	679,728	1,410,088	1,049,925
OTHER FUNDS	211,975	263,835	438,302	291,692
GENERAL FUND	0	0	0	0
FISH AND GAME FUNDS	395,346	742,983	484,271	514,475
TOTAL	1,417,154	1,686,546	2,332,661	1,856,092
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	17	17
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	17	17	17	17

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 753520 WORKERS COMPENSATION  
 85940000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation	161,693	175,000	175,000	175,000
TOTAL	161,693	175,000	175,000	175,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
Fish and Game Fund	161,693	175,000	175,000	175,000
TOTAL SOURCE OF FUNDS	161,693	175,000	175,000	175,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>ACTIVITY TOTALS</b>				
WKC753520 WORKERS COMPENSATION				
EXPENSE TOTAL	161,693	175,000	175,000	175,000
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	0	0	0	0
FISH AND GAME FUNDS	161,693	175,000	175,000	175,000
TOTAL	161,693	175,000	175,000	175,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT  
 75 FISH AND GAME DEPARTMENT  
 75 FISH AND GAME COMMISSION  
 754020 UNEMPLOYMENT COMPENSATION  
 61690000 UNEMPLOYMENT COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation	1,104	4,200	4,200	4,200
TOTAL	1,104	4,200	4,200	4,200
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
Fish and Game Fund	1,104	4,200	4,200	4,200
TOTAL SOURCE OF FUNDS	1,104	4,200	4,200	4,200
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>ACTIVITY TOTALS</b>				
UNC754020 UNEMPLOYMENT COMPENSATION				
EXPENSE TOTAL	1,104	4,200	4,200	4,200
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	0	0	0	0
FISH AND GAME FUNDS	1,104	4,200	4,200	4,200
TOTAL	1,104	4,200	4,200	4,200
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT  
75 FISH AND GAME DEPARTMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>DEPARTMENT TOTALS</b>				
00075 FISH AND GAME DEPARTMENT				
EXPENSE TOTAL	25,449,290	28,123,806	29,111,145	29,050,564
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	6,413,292	5,932,904	7,009,651	6,670,653
OTHER FUNDS	8,362,257	9,061,565	8,808,080	8,768,690
GENERAL FUND	0	0	50,000	50,000
FISH AND GAME FUNDS	10,673,741	13,129,337	13,243,414	13,561,221
TOTAL	25,449,290	28,123,806	29,111,145	29,050,564
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	194	194	195	195
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	195	195	196	196

03 RESOURCE PROTECTION & DEVELOPMENT  
 37 COMMUNITY DEVELOPMENT FINANCE  
 37 COMM DEVELOPMENT FINANCE AUTH  
 370010 COMM DEVELOPMENT FINANCE AUTH  
 36410000 COMMUNITY DEVELOPMENT BLOCK GR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
073 Grants-Non Federal	181,515	185,377	179,931	185,377
TOTAL	181,515	185,377	179,931	185,377
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY DEVELOPMENT BLOCK GR				
General Fund	181,515	185,377	179,931	185,377
TOTAL SOURCE OF FUNDS	181,515	185,377	179,931	185,377
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>ACTIVITY TOTALS</b>				
DFA370010 COMM DEVELOPMENT FINANCE AUTH				
EXPENSE TOTAL	181,515	185,377	179,931	185,377
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	181,515	185,377	179,931	185,377
TOTAL	181,515	185,377	179,931	185,377
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT  
 37 COMMUNITY DEVELOPMENT FINANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>DEPARTMENT TOTALS</b>				
00037 COMMUNITY DEVELOPMENT FINANCE				
EXPENSE TOTAL	181,515	185,377	179,931	185,377
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	181,515	185,377	179,931	185,377
TOTAL	181,515	185,377	179,931	185,377
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 350010 OFFICE OF THE COMMISSIONER  
 34000000 ADMINISTRATION - SUPPORT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	577,103	615,189	660,158	667,850
011 Personal Services-Unclassified	104,814	108,662	112,861	113,161
020 Current Expenses	27,415	22,518	22,518	22,518
022 Rents-Leases Other Than State	255,395	272,588	276,277	281,434
023 Heat- Electricity - Water *	17,889	17,889	13,705	17,823
027 Transfers To DOIT *	152,660	193,673	136,869	132,062
030 Equipment New/Replacement	92,607	70,013	0	15,084
040 Indirect Costs	0	0	1,607	1,657
049 Transfer to Other State Agencies *	440	440	440	440
050 Personal Service-Temp/Appointe	13,987	14,821	24,300	24,630
060 Benefits	259,061	337,801	337,383	357,579
070 In-State Travel Reimbursement	1,807	1,807	1,807	1,807
TOTAL	1,503,178	1,655,401	1,587,925	1,636,045
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT				
General Fund	1,503,178	1,655,401	1,587,925	1,636,045
TOTAL SOURCE OF FUNDS	1,503,178	1,655,401	1,587,925	1,636,045
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	15	15
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	16	16	16	16

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 350010 OFFICE OF THE COMMISSIONER  
 34010000 DESIGN DEVELOPMENT - MAINTENAN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	478,741	541,699	530,492	536,246
020 Current Expenses	16,689	19,000	19,000	19,000
023 Heat- Electricity - Water *	4,682	4,682	5,505	5,748
027 Transfers To DOIT *	13,699	17,315	2,551	8,245
030 Equipment New/Replacement	1,254	2,870	2,500	1,078
047 Own Forces Maint.-Build.-Grnds *	39,110	32,419	32,845	32,845
048 Contractual Maint.-Build-Grnds *	13,210	19,000	15,000	15,000
060 Benefits	221,764	251,979	284,831	302,618
070 In-State Travel Reimbursement	1,641	2,200	2,000	2,000
TOTAL	790,790	891,164	894,724	922,780
ESTIMATED SOURCE OF FUNDS FOR DESIGN DEVELOPMENT - MAINTENAN				
009 Agency Income *	420,070	468,079	480,303	495,800
General Fund	370,720	423,085	414,421	426,980
TOTAL SOURCE OF FUNDS	790,790	891,164	894,724	922,780
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	13	13

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 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

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 350010 OFFICE OF THE COMMISSIONER  
 34020000 BUREAU OF HISTORIC SITES

	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	49,594	50,915
019 Holiday Pay	125	913	850	850
020 Current Expenses	11,792	14,500	12,000	12,000
022 Rents-Leases Other Than State	0	500	500	500
023 Heat- Electricity - Water	0	0	0	0
030 Equipment New/Replacement	0	0	500	500
047 Own Forces Maint.-Build.-Grnds *	950	50,000	8,000	8,000
048 Contractual Maint.-Build-Grnds *	2,088	12,000	3,000	3,000
050 Personal Service-Temp/Appointe	46,280	47,156	47,156	47,915
059 Temp Full Time	17,783	67,299	0	0
060 Benefits	11,440	34,899	38,830	41,445
070 In-State Travel Reimbursement	0	0	224	500
080 Out-Of State Travel Reimb	0	0	0	0
TOTAL	90,458	227,267	160,654	165,625
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HISTORIC SITES				
General Fund	90,458	227,267	160,654	165,625
TOTAL SOURCE OF FUNDS	90,458	227,267	160,654	165,625
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

CLASS NOTES

- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 350010 OFFICE OF THE COMMISSIONER  
 34053500 CONSERVATION PLATE FUNDS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	142,499	102,000	116,000	116,000
048 Contractual Maint.-Build-Grnds	45,172	102,000	116,000	116,000
069 Promotional - Marketing Expenses *	44,960	40,000	40,000	40,000
TOTAL	232,631	244,000	272,000	272,000
ESTIMATED SOURCE OF FUNDS FOR CONSERVATION PLATE FUNDS				
008 Agency Income *	188,431	203,992	232,000	232,000
009 Agency Income *	44,200	40,008	40,000	40,000
TOTAL SOURCE OF FUNDS	232,631	244,000	272,000	272,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

069 FUNDS TO BE EXPENDED PURSUANT TO RSA 261:97-C, IV AND VII.

008 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

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

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 350010 OFFICE OF THE COMMISSIONER  
 80120000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation	46,914	20,000	19,400	20,000
TOTAL	46,914	20,000	19,400	20,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
General Fund	46,914	20,000	19,400	20,000
TOTAL SOURCE OF FUNDS	46,914	20,000	19,400	20,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 350010 OFFICE OF THE COMMISSIONER  
 86010000 UNEMPLOYMENT COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation	14,234	4,160	4,035	4,160
TOTAL	14,234	4,160	4,035	4,160
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
General Fund	14,234	4,160	4,035	4,160
TOTAL SOURCE OF FUNDS	14,234	4,160	4,035	4,160
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>ACTIVITY TOTALS</b>				
DRD350010 OFFICE OF THE COMMISSIONER				
EXPENSE TOTAL	2,678,205	3,041,992	2,938,738	3,020,610
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	652,701	712,079	752,303	767,800
GENERAL FUND	2,025,504	2,329,913	2,186,435	2,252,810
TOTAL	2,678,205	3,041,992	2,938,738	3,020,610
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	28	28	29	29
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	29	29	30	30

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 350510 DIVISION OF ECONOMIC DEVELOPMENT  
 36000000 ECONOMIC DEVELOPMENT ADMIN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	136,885	143,485	157,650	162,921
011 Personal Services-Unclassified	82,144	87,345	90,606	90,605
020 Current Expenses	20,440	22,029	20,497	20,900
022 Rents-Leases Other Than State	4,507	4,800	4,700	4,700
026 Organizational Dues	1,070	1,200	0	0
027 Transfers To DOIT *	36,038	55,254	85,627	83,973
030 Equipment New/Replacement	0	1,494	0	15,331
046 Consultants	3,300	3,300	0	0
049 Transfer to Other State Agencies *	479	479	479	479
050 Personal Service-Temp/Appointe	0	1,062	0	0
060 Benefits	102,103	107,374	130,488	138,965
069 Promotional - Marketing Expenses	0	0	291,677	291,677
070 In-State Travel Reimbursement	2,926	2,982	2,982	2,982
080 Out-Of State Travel Reimb	1,610	2,685	0	0
102 Contracts for program services	274,509	280,000	0	0
TOTAL	666,011	713,489	784,706	812,533
ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT ADMIN				
General Fund	666,011	713,489	784,706	812,533
TOTAL SOURCE OF FUNDS	666,011	713,489	784,706	812,533
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	1	1	1	1
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
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 350510 DIVISION OF ECONOMIC DEVELOPMENT  
 20840000 OFFICE OF SAFETY & COMPLIANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	0	0	271,600	280,000
TOTAL	0	0	271,600	280,000
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF SAFETY & COMPLIANCE				
General Fund	0	0	271,600	280,000
TOTAL SOURCE OF FUNDS	0	0	271,600	280,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 350510 DIVISION OF ECONOMIC DEVELOPMENT  
 36150000 INDUSTRIAL RESEARCH CENTER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	125,391	505,000	489,850	505,000
TOTAL	125,391	505,000	489,850	505,000
ESTIMATED SOURCE OF FUNDS FOR INDUSTRIAL RESEARCH CENTER				
General Fund	125,391	505,000	489,850	505,000
TOTAL SOURCE OF FUNDS	125,391	505,000	489,850	505,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 350510 DIVISION OF ECONOMIC DEVELOPMENT  
 36050000 TELECOMMUNICATIONS INITIATIVE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	0	0
020 Current Expenses	0	0	0	0
030 Equipment New/Replacement	0	0	0	0
037 Technology - Hardware	0	0	0	0
038 Technology - Software	0	0	0	0
060 Benefits	0	0	0	0
070 In-State Travel Reimbursement	0	0	0	0
075 Grants Subsidies and Relief	0	0	0	0
080 Out-Of State Travel Reimb	0	0	0	0
TOTAL	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR TELECOMMUNICATIONS INITIATIVE				
General Fund	0	0	0	0
TOTAL SOURCE OF FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 350510 DIVISION OF ECONOMIC DEVELOPMENT  
 36400000 WORKFORCE INVESTMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	101,493	124,483	47,430	49,512
020 Current Expenses	4,580	9,773	12,400	14,700
026 Organizational Dues	302	800	0	0
027 Transfers To DOIT *	1,776	4,800	3,529	4,982
040 Indirect Costs *	11,010	27,037	12,526	13,380
041 Audit Fund Set Aside *	216	245	220	235
049 Transfer to Other State Agencies	0	0	101,816	103,063
060 Benefits	30,426	57,905	9,396	9,807
070 In-State Travel Reimbursement	4,381	10,787	15,430	21,050
072 Grants-Federal	9,873	14,782	17,500	20,000
080 Out-Of State Travel Reimb	0	2,865	3,800	3,800
TOTAL	164,057	253,477	224,047	240,529
ESTIMATED SOURCE OF FUNDS FOR WORKFORCE INVESTMENT				
000 Federal Funds	164,057	253,477	224,047	240,529
TOTAL SOURCE OF FUNDS	164,057	253,477	224,047	240,529
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

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 350510 DIVISION OF ECONOMIC DEVELOPMENT  
 36170000 INDUSTRIES OF THE FUTURE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	19,035	59,200	59,200	59,200
070 In-State Travel Reimbursement	729	2,300	3,500	3,500
080 Out-Of State Travel Reimb	1,000	1,000	1,500	1,500
TOTAL	20,764	62,500	64,200	64,200
ESTIMATED SOURCE OF FUNDS FOR INDUSTRIES OF THE FUTURE				
001 Transfer from Other Agencies	20,764	62,500	64,200	64,200
TOTAL SOURCE OF FUNDS	20,764	62,500	64,200	64,200
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 350510 DIVISION OF ECONOMIC DEVELOPMENT  
 54200000 JOB TRAINING PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
067 Training of Providers	0	0	900,000	900,000
102 Contracts for program services	0	0	100,000	100,000
TOTAL	0	0	1,000,000	1,000,000
ESTIMATED SOURCE OF FUNDS FOR JOB TRAINING PROGRAM				
001 Transfer from Other Agencies	0	0	1,000,000	1,000,000
TOTAL SOURCE OF FUNDS	0	0	1,000,000	1,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 350510 DIVISION OF ECONOMIC DEVELOPMENT  
 36100000 NH BUSINESS 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	597,840	702,723	707,940	725,115
020 Current Expenses	16,454	17,067	17,000	17,067
026 Organizational Dues	1,375	3,000	0	0
027 Transfers To DOIT *	1,298	3,142	4,967	6,558
030 Equipment New/Replacement	475	962	0	15,331
050 Personal Service-Temp/Appointe	367	0	0	0
060 Benefits	282,652	326,960	390,219	416,527
069 Promotional - Marketing Expenses	136,163	140,889	0	0
070 In-State Travel Reimbursement	3,155	5,423	5,400	5,400
080 Out-Of State Travel Reimb	11,464	12,350	12,400	12,400
TOTAL	1,051,243	1,212,516	1,137,926	1,198,398
ESTIMATED SOURCE OF FUNDS FOR NH BUSINESS RESOURCE CENTER				
000 Federal Funds	0	0	101,816	103,063
003 Revolving Funds	0	0	208,000	168,000
General Fund	1,051,243	1,212,516	828,110	927,335
TOTAL SOURCE OF FUNDS	1,051,243	1,212,516	1,137,926	1,198,398
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	13	13

CLASS NOTES

027 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 350510 DIVISION OF ECONOMIC DEVELOPMENT  
 36140000 PROCUREMENT TECHNICAL ASSISTN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	112,025	115,854	128,542	133,085
020 Current Expenses	16,223	19,701	27,452	26,925
026 Organizational Dues	4,909	5,253	3,700	4,070
027 Transfers To DOIT *	25,880	29,300	34,043	38,390
030 Equipment New/Replacement	2,908	3,000	0	0
041 Audit Fund Set Aside *	257	260	284	295
060 Benefits	53,193	53,891	74,205	79,601
069 Promotional - Marketing Expenses	12,049	12,272	12,300	12,500
070 In-State Travel Reimbursement	13,626	13,625	19,200	19,790
080 Out-Of State Travel Reimb	13,020	14,834	18,420	19,250
TOTAL	254,090	267,990	318,146	333,906

ESTIMATED SOURCE OF FUNDS FOR PROCUREMENT TECHNICAL ASSISTN

000 Federal Funds	254,090	267,990	318,146	333,906
TOTAL SOURCE OF FUNDS	254,090	267,990	318,146	333,906

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 350510 DIVISION OF ECONOMIC DEVELOPMENT  
 36120000 INTERNATIONAL COMMERCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	302,366	348,340	302,280	310,808
020 Current Expenses	41,172	104,781	104,781	104,781
022 Rents-Leases Other Than State	69,775	76,567	0	0
023 Heat- Electricity - Water *	18,188	18,311	0	0
026 Organizational Dues	6,887	7,480	0	0
027 Transfers To DOIT *	52,382	50,807	67,384	67,514
030 Equipment New/Replacement	912	1,000	0	0
048 Contractual Maint.-Build-Grnds	0	18,644	0	0
060 Benefits	118,015	162,035	129,732	137,985
069 Promotional - Marketing Expenses	237,477	195,000	0	0
070 In-State Travel Reimbursement	3,820	5,437	5,437	5,437
080 Out-Of State Travel Reimb	11,668	24,875	20,110	20,110
TOTAL	862,662	1,013,277	629,724	646,635
ESTIMATED SOURCE OF FUNDS FOR INTERNATIONAL COMMERCE				
General Fund	862,662	1,013,277	629,724	646,635
TOTAL SOURCE OF FUNDS	862,662	1,013,277	629,724	646,635
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 350510 DIVISION OF ECONOMIC DEVELOPMENT  
 11350000 ECONOMIC DEVELOPMENT GRANTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs	0	0	8,530	8,530
041 Audit Fund Set Aside	0	0	150	150
072 Grants-Federal	0	0	141,320	141,320
TOTAL	0	0	150,000	150,000
ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT GRANTS				
000 Federal Funds	0	0	150,000	150,000
TOTAL SOURCE OF FUNDS	0	0	150,000	150,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>ACTIVITY TOTALS</b>				
ECO350510 DIVISION OF ECONOMIC DEVELOPMENT				
EXPENSE TOTAL	3,144,218	4,028,249	5,070,199	5,231,201
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	418,147	521,467	794,009	827,498
OTHER FUNDS	20,764	62,500	1,272,200	1,232,200
GENERAL FUND	2,705,307	3,444,282	3,003,990	3,171,503
TOTAL	3,144,218	4,028,249	5,070,199	5,231,201
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	28	28	28	28
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	29	29	29	29

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351010 FORESTS AND LANDS  
 35000000 ADMINISTRATION - SUPPORT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	115,715	131,169	74,473	75,793
011 Personal Services-Unclassified	84,430	87,345	79,806	90,906
020 Current Expenses	13,449	16,647	16,647	16,647
022 Rents-Leases Other Than State	7,218	9,900	3,300	3,300
023 Heat- Electricity - Water *	2,202	2,208	2,540	2,699
026 Organizational Dues	7,870	8,600	9,000	10,000
030 Equipment New/Replacement	0	0	0	0
040 Indirect Costs *	7,111	10,350	0	0
041 Audit Fund Set Aside *	77	95	0	0
045 Personnel Services/Non Benefit	234,568	230,000	193,594	190,876
049 Transfer to Other State Agencies *	1,142	1,142	1,142	1,142
060 Benefits	64,838	101,645	70,557	79,363
070 In-State Travel Reimbursement	1,622	1,804	1,804	1,804
072 Grants-Federal	1,678	6,447	0	0
TOTAL	541,920	607,352	452,863	472,530

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT

000 Federal Funds	75,665	98,595	0	0
General Fund	466,255	508,757	452,863	472,530
TOTAL SOURCE OF FUNDS	541,920	607,352	452,863	472,530

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	3	3	2	2
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	4	4	3	3

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 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



03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351010 FORESTS AND LANDS  
 35700000 FOREST RESOURCE PLANNING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	92,001	100,600	102,653	104,561
020 Current Expenses	623	1,852	1,852	1,852
060 Benefits	51,527	46,795	64,273	68,654
070 In-State Travel Reimbursement	112	250	250	250
TOTAL	144,263	149,497	169,028	175,317
ESTIMATED SOURCE OF FUNDS FOR FOREST RESOURCE PLANNING				
General Fund	144,263	149,497	169,028	175,317
TOTAL SOURCE OF FUNDS	144,263	149,497	169,028	175,317
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351010 FORESTS AND LANDS  
 35460000 FOREST LEGACY - II

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	5,225	28,631	0	26,014
040 Indirect Costs *	572	3,834	0	1,706
041 Audit Fund Set Aside *	5	35	0	30
070 In-State Travel Reimbursement	0	0	0	250
080 Out-Of State Travel Reimb *	0	2,500	0	2,000
TOTAL	5,802	35,000	0	30,000
ESTIMATED SOURCE OF FUNDS FOR FOREST LEGACY - II				
000 Federal Funds	5,802	35,000	0	30,000
TOTAL SOURCE OF FUNDS	5,802	35,000	0	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

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

ACCOUNTING UNIT NOTES

\* THE FUNDS IN THIS ACCOUNTING UNIT ARE FUNDED BY A TWO YEAR FEDERAL GRANT AND SHALL NOT LAPSE UNTIL JUNE 30, 2012.

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351010 FORESTS AND LANDS  
 37470000 CLH TRACT MONITORING ENDOWMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
045 Personnel Services/Non Benefit	33,000	16,500	0	0
049 Transfer to Other State Agencies *	0	16,500	16,500	16,500
TOTAL	33,000	33,000	16,500	16,500
ESTIMATED SOURCE OF FUNDS FOR CLH TRACT MONITORING ENDOWMENT				
008 Agency Income	33,000	33,000	16,500	16,500
TOTAL SOURCE OF FUNDS	33,000	33,000	16,500	16,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351010 FORESTS AND LANDS  
 21010000 AMERICA THE BEAUTIFUL PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	59,435	59,434
020 Current Expenses	0	0	4,500	4,500
040 Indirect Costs	0	0	4,867	4,908
041 Audit Fund Set Aside	0	0	86	86
042 Additional Fringe Benefits	0	0	7,223	7,284
060 Benefits	0	0	19,150	19,870
070 In-State Travel Reimbursement	0	0	2,500	2,500
TOTAL	0	0	97,761	98,582
ESTIMATED SOURCE OF FUNDS FOR AMERICA THE BEAUTIFUL PROGRAM				
000 Federal Funds	0	0	97,761	98,582
TOTAL SOURCE OF FUNDS	0	0	97,761	98,582
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351010 FORESTS AND LANDS  
 35200000 FOREST PROTECTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	597,252	715,143	629,847	707,614
018 Overtime	0	5,000	0	0
019 Holiday Pay	0	5,000	0	0
020 Current Expenses	57,090	57,091	57,091	57,091
023 Heat- Electricity - Water *	4,276	4,414	2,284	2,359
026 Organizational Dues	4,152	4,600	4,300	4,300
030 Equipment New/Replacement	0	0	0	0
040 Indirect Costs *	7,253	8,814	0	0
041 Audit Fund Set Aside *	67	81	0	0
050 Personal Service-Temp/Appointe	0	0	57,999	60,000
059 Temp Full Time	232,532	251,695	0	0
060 Benefits	395,439	454,389	412,195	454,550
070 In-State Travel Reimbursement	3,322	4,482	4,482	4,482
103 Contracts for Op Services	-2,500	9,000	0	0
TOTAL	1,298,883	1,519,709	1,168,198	1,290,396

ESTIMATED SOURCE OF FUNDS FOR FOREST PROTECTION

000 Federal Funds	72,931	80,410	0	0
General Fund	1,225,952	1,439,299	1,168,198	1,290,396
TOTAL SOURCE OF FUNDS	1,298,883	1,519,709	1,168,198	1,290,396

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	15	15	15	15
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	15	15	15	15

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351010 FORESTS AND LANDS  
 35120000 INSECT - DISEASE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	86,105	89,876	56,097	56,378
020 Current Expenses	7,350	7,274	0	0
022 Rents-Leases Other Than State	0	660	0	0
040 Indirect Costs *	3,469	6,681	0	0
041 Audit Fund Set Aside *	32	61	0	0
060 Benefits	43,600	41,807	33,079	35,138
TOTAL	140,556	146,359	89,176	91,516

ESTIMATED SOURCE OF FUNDS FOR INSECT - DISEASE

000 Federal Funds	57,750	63,662	0	0
General Fund	82,806	82,697	89,176	91,516
TOTAL SOURCE OF FUNDS	140,556	146,359	89,176	91,516

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	2	2	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	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

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351010 FORESTS AND LANDS  
 35160000 FOREST HEALTH MONITORING

	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	42,713	43,826
020 Current Expenses	2,912	2,709	18,000	20,000
023 Heat- Electricity - Water	0	0	2,000	2,000
027 Transfers To DOIT *	82	1,500	0	0
030 Equipment New/Replacement	2,529	659	10,000	10,000
040 Indirect Costs *	4,965	6,024	13,196	11,375
041 Audit Fund Set Aside *	45	55	232	200
042 Additional Fringe Benefits	0	0	3,605	3,699
050 Personal Service-Temp/Appointe	16,843	14,005	25,000	15,000
060 Benefits	1,169	1,033	23,759	24,462
070 In-State Travel Reimbursement	841	1,459	1,000	1,000
072 Grants-Federal	5,221	24,382	82,496	58,438
080 Out-Of State Travel Reimb	6,130	4,009	10,000	10,000
TOTAL	40,737	55,835	232,001	200,000
ESTIMATED SOURCE OF FUNDS FOR FOREST HEALTH MONITORING				
000 Federal Funds	40,737	55,835	232,001	200,000
TOTAL SOURCE OF FUNDS	40,737	55,835	232,001	200,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	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.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351010 FORESTS AND LANDS  
 35290000 STATE FIRE ASSISTANCE - II

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	2,000	12,738	0	15,000
020 Current Expenses	1,954	9,500	0	24,000
030 Equipment New/Replacement	7,516	60,000	0	12,000
040 Indirect Costs *	4,410	12,344	0	12,398
041 Audit Fund Set Aside *	42	173	0	239
042 Additional Fringe Benefits *	158	986	0	6,409
049 Transfer to Other State Agencies	0	0	0	20,000
059 Temp Full Time	0	0	0	67,350
060 Benefits	416	5,926	0	45,580
066 Employee Training	1,415	15,000	0	5,000
072 Grants-Federal	17,356	50,410	0	3,971
075 Grants Subsidies and Relief	0	0	0	10,000
080 Out-Of State Travel Reimb	1,671	6,500	0	8,000
103 Contracts for Op Services *	0	0	0	9,000
TOTAL	36,938	173,577	0	238,947
ESTIMATED SOURCE OF FUNDS FOR STATE FIRE ASSISTANCE - II				
000 Federal Funds	36,938	173,577	0	238,947
TOTAL SOURCE OF FUNDS	36,938	173,577	0	238,947
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

ACCOUNTING UNIT NOTES

\* THE FUNDS IN THIS ACCOUNTING UNIT ARE FUNDED BY A TWO YEAR FEDERAL GRANT AND SHALL NOT LAPSE UNTIL JUNE 30, 2012.



03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351010 FORESTS AND LANDS  
 35220000 VOLUNTEER FIRE ASSISTANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	6,765	4,476	6,000	6,000
040 Indirect Costs *	1,499	3,387	2,218	1,770
041 Audit Fund Set Aside *	33	67	90	68
042 Additional Fringe Benefits *	632	347	506	506
060 Benefits	1,612	2,082	1,187	1,186
066 Employee Training	12,234	18,868	9,900	3,000
072 Grants-Federal	11,405	2,001	19,099	19,099
075 Grants Subsidies and Relief	27,179	36,000	51,000	36,000
TOTAL	61,359	67,228	90,000	67,629
ESTIMATED SOURCE OF FUNDS FOR VOLUNTEER FIRE ASSISTANCE				
000 Federal Funds	61,359	67,228	90,000	67,629
TOTAL SOURCE OF FUNDS	61,359	67,228	90,000	67,629
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 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

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351010 FORESTS AND LANDS  
 78710000 FOREST CONS-UNINCORP TOWNS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	32,129	34,845	37,790	37,791
020 Current Expenses	0	0	10,791	8,788
022 Rents-Leases Other Than State	0	0	1,500	1,500
023 Heat- Electricity - Water	0	0	10,000	10,000
048 Contractual Maint.-Build-Grnds	0	11,319	14,000	14,000
050 Personal Service-Temp/Appointe	0	0	6,000	6,000
060 Benefits	23,547	16,209	29,919	31,921
TOTAL	55,676	62,373	110,000	110,000
ESTIMATED SOURCE OF FUNDS FOR FOREST CONS-UNINCORP TOWNS				
009 Agency Income *	55,676	62,373	110,000	110,000
TOTAL SOURCE OF FUNDS	55,676	62,373	110,000	110,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351010 FORESTS AND LANDS  
 35300000 COMMUNITY FORESTRY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	46,963	108,286	52,673	54,609
040 Indirect Costs *	5,257	7,753	0	0
041 Audit Fund Set Aside *	65	71	0	0
060 Benefits	18,840	50,371	23,815	25,445
TOTAL	71,125	166,481	76,488	80,054
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY FORESTRY				
000 Federal Funds	71,125	73,850	0	0
001 Transfer from Other Agencies *	0	92,631	76,488	80,054
TOTAL SOURCE OF FUNDS	71,125	166,481	76,488	80,054
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	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

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

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351010 FORESTS AND LANDS  
 35400000 TAYLOR MILL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
047 Own Forces Maint.-Build.-Grnds	1,710	2,500	2,500	2,500
TOTAL	1,710	2,500	2,500	2,500
ESTIMATED SOURCE OF FUNDS FOR TAYLOR MILL				
General Fund	1,710	2,500	2,500	2,500
TOTAL SOURCE OF FUNDS	1,710	2,500	2,500	2,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351010 FORESTS AND LANDS  
 53000000 STONE ESTATE TRUST FUNDS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	96,117	101,037	109,370	110,533
020 Current Expenses	9,766	7,001	7,000	7,000
023 Heat- Electricity - Water *	7,717	6,908	7,000	7,000
049 Transfer to Other State Agencies *	0	76,900	61,488	65,055
050 Personal Service-Temp/Appointe	2,706	0	0	0
054 Trust Fund Expenditures	8,846	5,555	7,757	6,927
060 Benefits	44,856	46,999	56,373	59,862
070 In-State Travel Reimbursement	1,755	1,054	1,500	1,000
073 Grants-Non Federal	1,675	0	0	0
TOTAL	173,438	245,454	250,488	257,377

ESTIMATED SOURCE OF FUNDS FOR STONE ESTATE TRUST FUNDS

005 Private Local Funds *	173,438	245,454	250,488	257,377
TOTAL SOURCE OF FUNDS	173,438	245,454	250,488	257,377

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

CLASS NOTES

023 D. The funds in this appropriation shall not be transferred or expended for any other purpose

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

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351010 FORESTS AND LANDS  
 35240000 SHIELING TRUST FUNDS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	2,775	2,775	3,150	3,099
023 Heat- Electricity - Water *	2,490	2,490	2,851	2,901
049 Transfer to Other State Agencies *	0	15,731	15,000	15,000
050 Personal Service-Temp/Appointe	0	0	5,000	5,000
054 Trust Fund Expenditures	6,331	8,235	11,617	11,617
060 Benefits	0	0	382	382
070 In-State Travel Reimbursement	1,500	1,500	2,000	2,000
TOTAL	13,096	30,731	40,000	39,999
ESTIMATED SOURCE OF FUNDS FOR SHIELING TRUST FUNDS				
005 Private Local Funds *	13,096	30,731	40,000	39,999
TOTAL SOURCE OF FUNDS	13,096	30,731	40,000	39,999
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 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

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351010 FORESTS AND LANDS  
 35480000 FOREST STEWARDSHIP - II

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	5,001	0	5,001
023 Heat- Electricity - Water *	0	5,895	0	5,895
040 Indirect Costs *	309	4,381	0	2,304
041 Audit Fund Set Aside *	3	40	0	40
047 Own Forces Maint.-Build.-Grnds	1,654	14,032	0	14,585
050 Personal Service-Temp/Appointe	0	8,492	0	8,492
060 Benefits	97	626	0	649
070 In-State Travel Reimbursement	0	39	0	1,539
080 Out-Of State Travel Reimb *	1,073	2,000	0	2,000
TOTAL	3,136	40,506	0	40,505

ESTIMATED SOURCE OF FUNDS FOR FOREST STEWARDSHIP - II

000 Federal Funds	3,136	40,506	0	40,505
TOTAL SOURCE OF FUNDS	3,136	40,506	0	40,505

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

023 D. The funds in this appropriation shall not be transferred or expended for any other purpose

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

ACCOUNTING UNIT NOTES

\* THE FUNDS IN THIS ACCOUNTING UNIT ARE FUNDED BY A TWO YEAR FEDERAL GRANT AND SHALL NOT LAPSE UNTIL JUNE 30, 2012.

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351010 FORESTS AND LANDS  
 35470000 URBAN FORESTRY ASSISTANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	6,625	0	7,000
023 Heat- Electricity - Water *	0	5,000	0	7,000
040 Indirect Costs *	0	2,738	0	1,697
041 Audit Fund Set Aside *	0	25	0	29
050 Personal Service-Temp/Appointe	0	8,492	0	8,492
060 Benefits	0	626	0	650
070 In-State Travel Reimbursement	0	1,000	0	2,000
072 Grants-Federal	0	0	0	1,442
080 Out-Of State Travel Reimb *	942	1,000	0	1,000
TOTAL	942	25,506	0	29,310

ESTIMATED SOURCE OF FUNDS FOR URBAN FORESTRY ASSISTANCE

000 Federal Funds	942	25,506	0	29,310
TOTAL SOURCE OF FUNDS	942	25,506	0	29,310

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

023 D. The funds in this appropriation shall not be transferred or expended for any other purpose

040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

ACCOUNTING UNIT NOTES

\* THE FUNDS IN THIS ACCOUNTING UNIT ARE FUNDED BY A TWO YEAR FEDERAL GRANT AND SHALL NOT LAPSE UNTIL JUNE 30, 2012.

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351010 FORESTS AND LANDS  
 35100000 FOREST MANAGEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	336,793	365,118	352,076	360,121
020 Current Expenses	12,612	13,957	13,957	13,957
023 Heat- Electricity - Water *	3,722	3,722	4,356	4,566
030 Equipment New/Replacement	0	0	20,005	3,000
049 Transfer to Other State Agencies *	12,100	15,123	15,273	16,016
060 Benefits	121,789	169,840	150,317	159,390
070 In-State Travel Reimbursement	2,803	2,916	2,916	2,916
TOTAL	489,819	570,676	558,900	559,966
ESTIMATED SOURCE OF FUNDS FOR FOREST MANAGEMENT				
General Fund	489,819	570,676	558,900	559,966
TOTAL SOURCE OF FUNDS	489,819	570,676	558,900	559,966
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351010 FORESTS AND LANDS  
 35110000 NURSERY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	121,626	127,321	94,033	94,564
020 Current Expenses	30,120	30,293	32,014	32,776
023 Heat- Electricity - Water *	3,928	3,928	4,497	4,812
040 Indirect Costs *	984	1,095	0	0
041 Audit Fund Set Aside *	10	10	0	0
050 Personal Service-Temp/Appointe	22,625	24,417	26,035	26,035
060 Benefits	63,809	61,025	47,384	49,986
070 In-State Travel Reimbursement	300	300	300	300
TOTAL	243,402	248,389	204,263	208,473

ESTIMATED SOURCE OF FUNDS FOR NURSERY

000 Federal Funds	10,000	10,417	0	0
001 Transfer from Other Agencies *	233,402	237,972	204,263	208,473
TOTAL SOURCE OF FUNDS	243,402	248,389	204,263	208,473

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	3	3	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	2	2

CLASS NOTES

023 D. The funds in this appropriation shall not be transferred or expended for any other purpose

040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.

041 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

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351010 FORESTS AND LANDS  
 35230000 FORESTRY - WILDLIFE PROJECT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	35,128	78,022	87,757	90,405
020 Current Expenses	174	2,500	2,500	2,500
060 Benefits	11,185	36,293	45,722	48,875
070 In-State Travel Reimbursement	1,910	4,168	4,168	4,168
TOTAL	48,397	120,983	140,147	145,948
ESTIMATED SOURCE OF FUNDS FOR FORESTRY - WILDLIFE PROJECT				
001 Transfer from Other Agencies *	48,397	105,860	140,147	145,948
009 Agency Income	0	15,123	0	0
TOTAL SOURCE OF FUNDS	48,397	120,983	140,147	145,948
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351010 FORESTS AND LANDS  
 35050000 MANAGEMENT AND PROTECTION FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	126,629	194,722	191,233	193,682
020 Current Expenses	24,313	23,436	24,857	24,857
022 Rents-Leases Other Than State	0	1,421	1,500	1,500
027 Transfers To DOIT *	64,886	82,614	132,500	133,772
030 Equipment New/Replacement	19,954	1,000	27,000	27,000
049 Transfer to Other State Agencies *	263,568	273,964	403,297	407,506
050 Personal Service-Temp/Appointe	61,052	71,175	0	0
059 Temp Full Time	0	0	42,413	44,285
060 Benefits	65,419	95,821	130,374	138,981
070 In-State Travel Reimbursement	2,126	9,684	9,684	9,684
080 Out-Of State Travel Reimb	264	1,707	1,776	1,776
TOTAL	628,211	755,544	964,634	983,043

ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT AND PROTECTION FUND

001 Transfer from Other Agencies *	0	34,904	0	0
009 Agency Income *	628,211	720,640	964,634	983,043
TOTAL SOURCE OF FUNDS	628,211	755,544	964,634	983,043

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	5	5	6	6
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	6	6

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14



03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351010 FORESTS AND LANDS  
 21020000 FUELWOOD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	4,728	3,984
022 Rents-Leases Other Than State	0	0	32,027	32,169
047 Own Forces Maint.-Build.-Grnds	0	0	10,000	10,000
049 Transfer to Other State Agencies	0	0	33,246	33,847
050 Personal Service-Temp/Appointe	0	0	15,000	15,000
060 Benefits	0	0	1,149	1,149
TOTAL	0	0	96,150	96,149
ESTIMATED SOURCE OF FUNDS FOR FUELWOOD				
003 Revolving Funds	0	0	0	0
009 Agency Income	*	0	96,150	96,149
TOTAL SOURCE OF FUNDS	0	0	96,150	96,149
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

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351010 FORESTS AND LANDS  
 34920000 SPECIAL DEPUTY TRAINING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
075 Grants Subsidies and Relief	0	5,000	5,000	5,000
TOTAL	0	5,000	5,000	5,000
ESTIMATED SOURCE OF FUNDS FOR SPECIAL DEPUTY TRAINING				
009 Agency Income *	0	5,000	5,000	5,000
TOTAL SOURCE OF FUNDS	0	5,000	5,000	5,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351010 FORESTS AND LANDS  
 34940000 FOREST ACCESS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
022 Rents-Leases Other Than State	0	46,000	45,977	45,977
047 Own Forces Maint.-Build.-Grnds	54,471	29,533	29,556	29,556
TOTAL	54,471	75,533	75,533	75,533
ESTIMATED SOURCE OF FUNDS FOR FOREST ACCESS				
009 Agency Income *	54,471	75,533	75,533	75,533
TOTAL SOURCE OF FUNDS	54,471	75,533	75,533	75,533
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

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351010 FORESTS AND LANDS  
 34970000 BOUNDARY LINES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	25,774	20,000	10,000	10,000
030 Equipment New/Replacement	0	13,000	3,000	3,000
TOTAL	25,774	33,000	13,000	13,000
ESTIMATED SOURCE OF FUNDS FOR BOUNDARY LINES				
009 Agency Income *	25,774	33,000	13,000	13,000
TOTAL SOURCE OF FUNDS	25,774	33,000	13,000	13,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

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

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351010 FORESTS AND LANDS  
 35640000 FOREST HEALTH & PROTECTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	35,000	35,000	35,000	35,000
TOTAL	35,000	35,000	35,000	35,000
ESTIMATED SOURCE OF FUNDS FOR FOREST HEALTH & PROTECTION				
009 Agency Income *	35,000	35,000	35,000	35,000
TOTAL SOURCE OF FUNDS	35,000	35,000	35,000	35,000
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

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351010 FORESTS AND LANDS  
 35070000 WILDLIFE HABITAT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	2,000	500	500
022 Rents-Leases Other Than State	13,864	8,000	1,000	1,000
030 Equipment New/Replacement	0	1,000	0	0
048 Contractual Maint.-Build-Grnds	0	4,000	1,000	1,000
050 Personal Service-Temp/Appointe	0	2,123	0	0
060 Benefits	0	157	0	0
070 In-State Travel Reimbursement	0	455	0	0
TOTAL	13,864	17,735	2,500	2,500
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HABITAT				
009 Agency Income *	13,864	17,735	2,500	2,500
TOTAL SOURCE OF FUNDS	13,864	17,735	2,500	2,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351010 FORESTS AND LANDS  
 35690000 FOR. LAW ENFORCEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	10,608	19,786	15,000	15,000
030 Equipment New/Replacement	0	8,214	5,000	5,000
TOTAL	10,608	28,000	20,000	20,000
ESTIMATED SOURCE OF FUNDS FOR FOR. LAW ENFORCEMENT				
009 Agency Income *	10,608	28,000	20,000	20,000
TOTAL SOURCE OF FUNDS	10,608	28,000	20,000	20,000
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

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351010 FORESTS AND LANDS  
 35350000 SITE MGT. & MONITORING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	980	1,000	1,000
022 Rents-Leases Other Than State	14,270	4,020	4,000	4,000
024 Maint.Other Than Build.- Grnds	0	8,000	0	0
047 Own Forces Maint.-Build.-Grnds	0	1,000	2,000	2,000
TOTAL	14,270	14,000	7,000	7,000
ESTIMATED SOURCE OF FUNDS FOR SITE MGT. & MONITORING				
009 Agency Income *	14,270	14,000	7,000	7,000
TOTAL SOURCE OF FUNDS	14,270	14,000	7,000	7,000
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

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351010 FORESTS AND LANDS  
 35390000 TIMBER SALE PILOT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
046 Consultants	0	4,000	0	0
TOTAL	0	4,000	0	0
ESTIMATED SOURCE OF FUNDS FOR TIMBER SALE PILOT				
009 Agency Income *	0	4,000	0	0
TOTAL SOURCE OF FUNDS	0	4,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351010 FORESTS AND LANDS  
 35420000 INFESTATION ERADICATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	653	30,000	10,000	10,000
TOTAL	653	30,000	10,000	10,000
ESTIMATED SOURCE OF FUNDS FOR INFESTATION ERADICATION				
009 Agency Income *	653	30,000	10,000	10,000
TOTAL SOURCE OF FUNDS	653	30,000	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

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351010 FORESTS AND LANDS  
 52000000 FOX FOREST TRUST FUNDS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	5,736	10,184	10,000	10,000
023 Heat- Electricity - Water *	5,029	5,443	5,899	6,052
030 Equipment New/Replacement	0	0	3,000	3,000
049 Transfer to Other State Agencies *	0	9,202	0	0
050 Personal Service-Temp/Appointe	23,974	24,840	37,021	37,021
054 Trust Fund Expenditures	6,121	13,447	10,000	10,000
060 Benefits	1,804	1,831	2,833	2,832
070 In-State Travel Reimbursement	84	306	306	306
080 Out-Of State Travel Reimb	0	1,600	500	500
TOTAL	42,748	66,853	69,559	69,711
ESTIMATED SOURCE OF FUNDS FOR FOX FOREST TRUST FUNDS				
005 Private Local Funds *	42,748	66,853	69,559	69,711
TOTAL SOURCE OF FUNDS	42,748	66,853	69,559	69,711
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 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

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351010 FORESTS AND LANDS  
 50190000 COMBINED FED FLOOD CONTROL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	47,196	46,917	47,610	47,610
020 Current Expenses	9,020	11,379	11,940	12,070
022 Rents-Leases Other Than State	3,500	8,000	12,500	11,000
030 Equipment New/Replacement	0	0	2,000	2,000
047 Own Forces Maint.-Build.-Grnds	657	4,000	7,000	6,500
048 Contractual Maint.-Build-Grnds	0	2,000	2,000	2,000
049 Transfer to Other State Agencies	*	9,202	0	0
050 Personal Service-Temp/Appointe	0	3,506	3,369	3,437
060 Benefits	19,410	22,083	25,110	26,547
070 In-State Travel Reimbursement	742	1,400	1,525	1,525
080 Out-Of State Travel Reimb	0	345	335	345
TOTAL	80,525	108,832	113,389	113,034
ESTIMATED SOURCE OF FUNDS FOR COMBINED FED FLOOD CONTROL				
009 Agency Income	*	80,525	113,389	113,034
TOTAL SOURCE OF FUNDS	80,525	108,832	113,389	113,034
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351010 FORESTS AND LANDS  
 35440000 WILDLIFE HABITAT INCENTIVES PR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	1,743	318,118	184,607	184,607
022 Rents-Leases Other Than State	1,900	189,189	287,662	287,662
041 Audit Fund Set Aside *	0	578	628	628
048 Contractual Maint.-Build-Grnds	1,730	51,729	144,291	144,291
050 Personal Service-Temp/Appointe	1,888	17,669	10,306	10,306
060 Benefits	144	1,302	789	788
TOTAL	7,405	578,585	628,283	628,282
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HABITAT INCENTIVES PR				
000 Federal Funds	6,311	578,585	628,283	628,282
001 Transfer from Other Agencies	1,094	0	0	0
TOTAL SOURCE OF FUNDS	7,405	578,585	628,283	628,282
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

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351010 FORESTS AND LANDS  
 35310000 NURSERY - TREE IMPROVEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	2,831	4,447	15,842	18,842
030 Equipment New/Replacement	0	0	3,000	0
040 Indirect Costs *	473	548	1,138	1,138
041 Audit Fund Set Aside *	5	5	20	20
TOTAL	3,309	5,000	20,000	20,000
ESTIMATED SOURCE OF FUNDS FOR NURSERY - TREE IMPROVEMENT				
000 Federal Funds	3,309	5,000	20,000	20,000
TOTAL SOURCE OF FUNDS	3,309	5,000	20,000	20,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 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

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351010 FORESTS AND LANDS  
 35130000 LAND MANAGEMENT BUREAU

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	208,043	214,077	186,234	187,518
020 Current Expenses	2,332	2,332	2,332	2,332
026 Organizational Dues	80	80	80	80
060 Benefits	109,258	99,582	109,308	116,153
070 In-State Travel Reimbursement	12	415	0	0
TOTAL	319,725	316,486	297,954	306,083
ESTIMATED SOURCE OF FUNDS FOR LAND MANAGEMENT BUREAU				
General Fund	319,725	316,486	297,954	306,083
TOTAL SOURCE OF FUNDS	319,725	316,486	297,954	306,083
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351010 FORESTS AND LANDS  
 34060000 NATURAL HERITAGE BUREAU

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	78,771	105,454	110,668	112,808
020 Current Expenses	2,535	1,752	0	0
026 Organizational Dues	500	500	0	0
027 Transfers To DOIT *	4,898	5,000	0	0
040 Indirect Costs *	1,163	1,643	0	0
041 Audit Fund Set Aside *	22	15	0	0
059 Temp Full Time	36,363	31,099	0	0
060 Benefits	37,162	63,519	50,249	53,303
070 In-State Travel Reimbursement	401	1,161	0	0
103 Contracts for Op Services	273,347	375,000	0	0
TOTAL	435,162	585,143	160,917	166,111

ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE BUREAU

000 Federal Funds	20,907	15,242	0	0
001 Transfer from Other Agencies	38,313	27,000	0	0
009 Agency Income	278,040	390,513	0	0
General Fund	97,902	152,388	160,917	166,111
TOTAL SOURCE OF FUNDS	435,162	585,143	160,917	166,111

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

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351010 FORESTS AND LANDS  
 34073500 NATURAL HERITAGE FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	42,744	42,744
020 Current Expenses	1,697	3,000	1,212	898
049 Transfer to Other State Agencies *	36,889	27,000	0	0
050 Personal Service-Temp/Appointe	1,079	0	0	0
060 Benefits	165	0	14,831	15,460
070 In-State Travel Reimbursement	0	0	1,213	898
TOTAL	39,830	30,000	60,000	60,000

ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE FUND

001 Transfer from Other Agencies *	0	0	30,000	30,000
009 Agency Income *	39,830	30,000	30,000	30,000
TOTAL SOURCE OF FUNDS	39,830	30,000	60,000	60,000

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

CLASS NOTES

049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351010 FORESTS AND LANDS  
 21030000 NATURAL HERITAGE - AGENCY INC

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	1,927	2,122
026 Organizational Dues	0	0	500	500
030 Equipment New/Replacement	0	0	5,000	5,000
049 Transfer to Other State Agencies	0	0	30,000	30,000
070 In-State Travel Reimbursement	0	0	1,777	1,905
103 Contracts for Op Services	0	0	263,733	263,733
TOTAL	0	0	302,937	303,260
ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE - AGENCY INC				
009 Agency Income	*	0	302,937	303,260
TOTAL SOURCE OF FUNDS	0	0	302,937	303,260
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

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351010 FORESTS AND LANDS  
 21040000 NATURAL HERITAGE - FEDERAL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs	0	0	5,475	5,475
041 Audit Fund Set Aside	0	0	96	96
103 Contracts for Op Services	0	0	90,696	90,696
TOTAL	0	0	96,267	96,267
ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE - FEDERAL				
000 Federal Funds	0	0	96,267	96,267
TOTAL SOURCE OF FUNDS	0	0	96,267	96,267
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351010 FORESTS AND LANDS  
 35450000 FOREST LEGACY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	20,425	0	26,014	0
040 Indirect Costs *	1,785	0	1,706	0
041 Audit Fund Set Aside *	16	0	30	0
070 In-State Travel Reimbursement	0	0	250	0
080 Out-Of State Travel Reimb *	2,013	0	2,000	0
TOTAL	24,239	0	30,000	0
ESTIMATED SOURCE OF FUNDS FOR FOREST LEGACY				
000 Federal Funds	24,239	0	30,000	0
TOTAL SOURCE OF FUNDS	24,239	0	30,000	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

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

ACCOUNTING UNIT NOTES

\* THE FUNDS IN THIS ACCOUNTING UNITY ARE FUNDED BY A TWO YEAR FEDERAL GRANT AND SHALL NOT LAPSE UNTIL JUNE 30, 2011.

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351010 FORESTS AND LANDS  
 35380000 FOREST STEWARDSHIP

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	1,672	0	5,001	0
023 Heat- Electricity - Water *	5,895	0	5,895	0
040 Indirect Costs *	3,306	0	2,304	0
041 Audit Fund Set Aside *	30	0	40	0
047 Own Forces Maint.-Build.-Grnds	0	0	14,585	0
050 Personal Service-Temp/Appointe	8,087	0	8,492	0
060 Benefits	536	0	649	0
070 In-State Travel Reimbursement	39	0	1,539	0
073 Grants-Non Federal	11,520	0	0	0
080 Out-Of State Travel Reimb *	0	0	2,000	0
TOTAL	31,085	0	40,505	0

ESTIMATED SOURCE OF FUNDS FOR FOREST STEWARDSHIP

000 Federal Funds	31,085	0	40,505	0
TOTAL SOURCE OF FUNDS	31,085	0	40,505	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

023 D. The funds in this appropriation shall not be transferred or expended for any other purpose

040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

ACCOUNTING UNIT NOTES

\* THE FUNDS IN THIS ACCOUNTING UNIT ARE FUNDED BY A TWO YEAR FEDERAL GRANT AND SHALL NOT LAPSE UNTIL JUNE 30, 2011.

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351010 FORESTS AND LANDS  
 35370000 URBAN FORESTRY ASSISTANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	6,555	0	7,000	0
023 Heat- Electricity - Water *	5,000	0	7,000	0
040 Indirect Costs *	2,129	0	1,697	0
041 Audit Fund Set Aside *	19	0	29	0
050 Personal Service-Temp/Appointe	8,621	0	8,492	0
060 Benefits	647	0	650	0
070 In-State Travel Reimbursement	1,000	0	2,000	0
072 Grants-Federal	0	0	1,442	0
080 Out-Of State Travel Reimb *	225	0	1,000	0
TOTAL	24,196	0	29,310	0

ESTIMATED SOURCE OF FUNDS FOR URBAN FORESTRY ASSISTANCE

000 Federal Funds	24,196	0	29,310	0
TOTAL SOURCE OF FUNDS	24,196	0	29,310	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

023 D. The funds in this appropriation shall not be transferred or expended for any other purpose

040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

ACCOUNTING UNIT NOTES

\* THE FUNDS IN THIS ACCOUNTING UNIT ARE FUNDED BY A TWO YEAR FEDERAL GRANT AND SHALL NOT LAPSE UNTIL JUNE 30, 2011.

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351010 FORESTS AND LANDS  
 35210000 STATE FIRE ASSISTANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	10,480	0	15,000	0
020 Current Expenses	15,260	0	24,000	0
030 Equipment New/Replacement	23,713	0	12,000	0
040 Indirect Costs *	9,787	0	12,398	0
041 Audit Fund Set Aside *	78	0	230	0
042 Additional Fringe Benefits *	222	0	5,684	0
049 Transfer to Other State Agencies	0	0	20,000	0
059 Temp Full Time	0	0	67,350	0
060 Benefits	2,458	0	43,083	0
066 Employee Training	0	0	2,000	0
070 In-State Travel Reimbursement	1,030	0	2,500	0
072 Grants-Federal	20,014	0	0	0
075 Grants Subsidies and Relief	16,095	0	10,255	0
080 Out-Of State Travel Reimb	1,822	0	6,500	0
103 Contracts for Op Services *	0	0	9,000	0
TOTAL	100,959	0	230,000	0
ESTIMATED SOURCE OF FUNDS FOR STATE FIRE ASSISTANCE				
000 Federal Funds	100,959	0	230,000	0
TOTAL SOURCE OF FUNDS	100,959	0	230,000	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

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

ACCOUNTING UNIT NOTES

\* THE FUNDS IN THIS ACCOUNTING UNIT ARE FUNDED BY A TWO YEAR FEDERAL GRANT AND SHALL NOT LAPSE UNTIL JUNE 30, 2011.

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351010 FORESTS AND LANDS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
FOR351010 FORESTS AND LANDS				
EXPENSE TOTAL	5,296,233	6,989,867	7,006,251	7,165,522
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	647,391	1,323,413	1,494,127	1,449,522
OTHER FUNDS	1,820,410	2,444,154	2,612,588	2,651,581
GENERAL FUND	2,828,432	3,222,300	2,899,536	3,064,419
TOTAL	5,296,233	6,989,867	7,006,251	7,165,522
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	52	52	52	52
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	53	53	53	53

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351510 PARKS AND RECREATION  
 37010000 ADMINISTRATION - SUPPORT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	579,964	700,907	646,306	663,026
011 Personal Services-Unclassified	84,730	87,663	91,205	91,506
020 Current Expenses	60,452	77,000	25,000	25,000
022 Rents-Leases Other Than State	3,703	6,000	3,500	3,500
026 Organizational Dues	10,514	18,000	15,000	15,000
027 Transfers To DOIT *	52,213	71,533	112,417	119,084
042 Additional Fringe Benefits *	56,518	61,065	62,246	63,683
049 Transfer to Other State Agencies *	787	787	787	787
060 Benefits	314,153	366,814	375,272	401,072
070 In-State Travel Reimbursement	3,846	4,000	5,000	5,000
080 Out-Of State Travel Reimb	4,890	5,000	0	0
TOTAL	1,171,770	1,398,769	1,336,733	1,387,658
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT				
009 Agency Income *	1,171,770	1,398,769	1,336,733	1,387,658
General Fund	0	0	0	0
TOTAL SOURCE OF FUNDS	1,171,770	1,398,769	1,336,733	1,387,658
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	15	15
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	18	18	16	16

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351510 PARKS AND RECREATION  
 37170000 LWCF GRANTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	111,184	471,065	471,065
040 Indirect Costs	0	13,691	28,435	28,435
041 Audit Fund Set Aside	0	125	500	500
TOTAL	0	125,000	500,000	500,000
ESTIMATED SOURCE OF FUNDS FOR LWCF GRANTS				
000 Federal Funds	0	125,000	500,000	500,000
TOTAL SOURCE OF FUNDS	0	125,000	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

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351510 PARKS AND RECREATION  
 37450000 CLH STEWARDSHIP ENDOWMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	8,998	50,000	50,000	50,000
TOTAL	8,998	50,000	50,000	50,000
ESTIMATED SOURCE OF FUNDS FOR CLH STEWARDSHIP ENDOWMENT				
008 Agency Income	8,998	50,000	50,000	50,000
TOTAL SOURCE OF FUNDS	8,998	50,000	50,000	50,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351510 PARKS AND RECREATION  
 37200000 SERVICE PARKS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	668,904	740,602	1,005,449	1,025,360
018 Overtime	0	10,000	8,000	8,000
019 Holiday Pay	43,765	47,768	45,000	45,000
020 Current Expenses	720,813	803,052	720,000	720,000
022 Rents-Leases Other Than State	0	8,500	50,000	50,000
023 Heat- Electricity - Water *	269,275	275,000	275,000	275,000
024 Maint.Other Than Build.- Grnds	0	18,000	22,000	22,000
027 Transfers To DOIT *	75,417	34,600	58,870	38,990
030 Equipment New/Replacement	55,493	65,824	80,000	70,000
042 Additional Fringe Benefits *	86,540	88,262	119,314	121,014
044 Debt Service Other Agencies	54,123	52,725	50,874	48,732
047 Own Forces Maint.-Build.-Grnds *	52,194	63,424	65,000	55,000
048 Contractual Maint.-Build-Grnds *	26,271	20,000	50,000	50,000
049 Transfer to Other State Agencies	0	0	18,684	20,261
050 Personal Service-Temp/Appointe	1,616,504	1,839,935	1,685,000	1,685,000
059 Temp Full Time	281,640	351,409	166,884	168,884
060 Benefits	578,095	666,478	788,011	830,886
069 Promotional - Marketing Expenses	62,580	75,000	75,000	75,000
070 In-State Travel Reimbursement	1,274	2,000	2,000	2,000
073 Grants-Non Federal	-107	0	0	0
102 Contracts for program services	65,196	66,200	65,000	65,000
103 Contracts for Op Services	0	0	56,000	53,000
TOTAL	4,657,977	5,228,779	5,406,086	5,429,127
ESTIMATED SOURCE OF FUNDS FOR SERVICE PARKS				
009 Agency Income *	4,657,977	5,228,779	5,406,086	5,429,127
TOTAL SOURCE OF FUNDS	4,657,977	5,228,779	5,406,086	5,429,127
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	25	25
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	19	19	25	25

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351510 PARKS AND RECREATION  
 37200000 SERVICE PARKS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 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

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351510 PARKS AND RECREATION  
 73000000 HAMPTON METERS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
019 Holiday Pay	3,093	3,185	4,100	4,300
020 Current Expenses	13,639	16,000	60,000	75,000
023 Heat- Electricity - Water *	3,000	3,000	10,000	15,000
024 Maint.Other Than Build.- Grnds	0	0	20,000	30,000
030 Equipment New/Replacement	0	0	1,000	4,000
044 Debt Service Other Agencies	190,611	182,298	173,818	36,309
048 Contractual Maint.-Build-Grnds *	50,000	50,000	30,000	30,000
050 Personal Service-Temp/Appointe	137,170	160,177	185,000	192,400
060 Benefits	10,780	13,283	14,963	15,569
TOTAL	408,293	427,943	498,881	402,578
ESTIMATED SOURCE OF FUNDS FOR HAMPTON METERS				
006 Agency Income *	408,293	427,943	498,881	402,578
TOTAL SOURCE OF FUNDS	408,293	427,943	498,881	402,578
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 048 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 006 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

ACCOUNTING UNIT NOTES

\* THE DEPARTMENT OF RESOURCES AND ECONOMIC DEVELOPMENT IS HEREBY AUTHORIZED TO ENTER INTO PERCENTAGE OF COLLECTION CONTRACTS FOR PARKING VIOLATIONS ISSUED AT STATE OWNED METERS AT HAMPSTON BEACH.

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351510 PARKS AND RECREATION  
 34140000 ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	468,805	508,704	573,667	588,980
018 Overtime	0	0	0	0
020 Current Expenses	104,424	177,337	20,000	9,037
022 Rents-Leases Other Than State	18,917	30,000	30,000	20,000
023 Heat- Electricity - Water	0	0	3,694	3,700
026 Organizational Dues	225	300	500	500
027 Transfers To DOIT *	11,840	14,439	1,529	4,982
030 Equipment New/Replacement	0	0	0	0
033 Land Acquisitions and Easements	0	0	0	0
042 Additional Fringe Benefits *	37,678	39,393	44,871	46,011
047 Own Forces Maint.-Build.-Grnds	0	0	4,775	0
049 Transfer to Other State Agencies *	179	179	179	179
050 Personal Service-Temp/Appointe	21,142	21,230	15,000	0
060 Benefits	241,131	238,195	330,453	353,425
070 In-State Travel Reimbursement	3,577	4,000	2,500	2,500
080 Out-Of State Travel Reimb	1,499	150	0	0
TOTAL	909,417	1,033,927	1,027,168	1,029,314
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
001 Transfer from Other Agencies *	672,969	759,824	760,099	761,691
004 Agency Income *	236,448	274,103	267,069	267,623
TOTAL SOURCE OF FUNDS	909,417	1,033,927	1,027,168	1,029,314
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	14	14
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	14	14

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351510 PARKS AND RECREATION  
 34140000 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
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 004 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351510 PARKS AND RECREATION  
 35560000 GRANTS-IN-AID

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
075 Grants Subsidies and Relief	2,819,142	2,218,597	2,218,597	2,218,597
TOTAL	2,819,142	2,218,597	2,218,597	2,218,597
ESTIMATED SOURCE OF FUNDS FOR GRANTS-IN-AID				
001 Transfer from Other Agencies *	2,342,413	1,689,390	1,689,461	1,689,461
004 Agency Income *	476,729	529,207	529,136	529,136
TOTAL SOURCE OF FUNDS	2,819,142	2,218,597	2,218,597	2,218,597
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 004 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351510 PARKS AND RECREATION  
 35580000 TRAILS MAINTENANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	1,000	1,000
020 Current Expenses	385,115	130,150	66,000	76,000
022 Rents-Leases Other Than State	0	75,000	64,742	64,742
023 Heat- Electricity - Water	0	0	12,000	12,000
024 Maint.Other Than Build.- Grnds	0	0	18,000	18,000
030 Equipment New/Replacement	0	24,850	35,000	25,000
047 Own Forces Maint.-Build.-Grnds	0	25,000	15,000	15,000
050 Personal Service-Temp/Appointe	0	0	40,000	40,000
060 Benefits	0	0	3,258	3,258
TOTAL	385,115	255,000	255,000	255,000
ESTIMATED SOURCE OF FUNDS FOR TRAILS MAINTENANCE				
001 Transfer from Other Agencies *	385,115	255,000	255,000	255,000
TOTAL SOURCE OF FUNDS	385,115	255,000	255,000	255,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351510 PARKS AND RECREATION  
 34840000 GRANTS IN AID/EQUIP

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
075 Grants Subsidies and Relief	265,074	306,800	306,800	306,800
TOTAL	265,074	306,800	306,800	306,800
ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID/EQUIP				
001 Transfer from Other Agencies *	265,074	306,800	306,800	306,800
TOTAL SOURCE OF FUNDS	265,074	306,800	306,800	306,800
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351510 PARKS AND RECREATION  
 34860000 GRANT-IN-AID-WHEELED

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
075 Grants Subsidies and Relief	195,153	248,610	248,610	248,610
TOTAL	195,153	248,610	248,610	248,610
ESTIMATED SOURCE OF FUNDS FOR GRANT-IN-AID-WHEELED				
001 Transfer from Other Agencies *	195,153	248,610	248,610	248,610
TOTAL SOURCE OF FUNDS	195,153	248,610	248,610	248,610
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351510 PARKS AND RECREATION  
 34880000 GRANT-IN-AID-EQUIP-WHEELED

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
075 Grants Subsidies and Relief	28,215	118,200	118,200	118,200
TOTAL	28,215	118,200	118,200	118,200
ESTIMATED SOURCE OF FUNDS FOR GRANT-IN-AID-EQUIP-WHEELED				
001 Transfer from Other Agencies *	28,215	118,200	118,200	118,200
TOTAL SOURCE OF FUNDS	28,215	118,200	118,200	118,200
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351510 PARKS AND RECREATION  
 35620000 TRAIL ACQUISITION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
033 Land Acquisitions and Easements	209,992	47,280	47,280	47,280
TOTAL	209,992	47,280	47,280	47,280
ESTIMATED SOURCE OF FUNDS FOR TRAIL ACQUISITION				
001 Transfer from Other Agencies *	209,992	47,280	47,280	47,280
TOTAL SOURCE OF FUNDS	209,992	47,280	47,280	47,280
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351510 PARKS AND RECREATION  
 34150000 CONN. LAKES EASEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	15,000	15,000	15,000
022 Rents-Leases Other Than State	0	70,000	60,000	60,000
047 Own Forces Maint.-Build.-Grnds	71,712	15,000	25,000	25,000
TOTAL	71,712	100,000	100,000	100,000
ESTIMATED SOURCE OF FUNDS FOR CONN. LAKES EASEMENT				
005 Private Local Funds *	71,712	100,000	100,000	100,000
TOTAL SOURCE OF FUNDS	71,712	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

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

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351510 PARKS AND RECREATION  
 37460000 CLH ROAD MAINTENANCE ENDOWMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	9,806	21,000	21,000	21,000
030 Equipment New/Replacement	420	20,000	5,000	5,000
050 Personal Service-Temp/Appointe	11,490	17,515	19,100	20,000
060 Benefits	879	1,292	1,461	1,530
TOTAL	22,595	59,807	46,561	47,530
ESTIMATED SOURCE OF FUNDS FOR CLH ROAD MAINTENANCE ENDOWMENT				
008 Agency Income	22,595	59,807	46,561	47,530
TOTAL SOURCE OF FUNDS	22,595	59,807	46,561	47,530
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351510 PARKS AND RECREATION  
 37770000 NAT'L RECREATIONAL TRAILS FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	43,547	43,826
020 Current Expenses	0	10,000	5,282	4,949
022 Rents-Leases Other Than State	0	60,000	0	0
030 Equipment New/Replacement	0	80,000	0	0
033 Land Acquisitions and Easements	0	50,000	65,000	60,000
041 Audit Fund Set Aside *	1,757	1,183	1,183	1,183
047 Own Forces Maint.-Build.-Grnds	0	110,000	50,000	50,000
059 Temp Full Time	37,204	47,958	0	0
060 Benefits	17,383	22,308	22,011	23,314
074 Grants for Pub Asst and Relief	522,656	780,000	983,000	991,995
075 Grants Subsidies and Relief	0	18,000	10,000	6,005
080 Out-Of State Travel Reimb	1,427	2,000	2,000	2,000
TOTAL	580,427	1,181,449	1,182,023	1,183,272
ESTIMATED SOURCE OF FUNDS FOR NAT'L RECREATIONAL TRAILS FUND				
000 Federal Funds	580,427	1,181,449	1,182,023	1,183,272
TOTAL SOURCE OF FUNDS	580,427	1,181,449	1,182,023	1,183,272
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351510 PARKS AND RECREATION  
 37030000 CANNON MOUNTAIN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	469,133	548,676	637,717	653,273
011 Personal Services-Unclassified	70,812	72,852	74,060	74,060
018 Overtime	0	40,000	35,000	36,900
019 Holiday Pay	17,040	20,307	24,927	25,950
020 Current Expenses	424,347	520,000	350,000	360,000
022 Rents-Leases Other Than State	237,519	213,600	286,000	294,000
023 Heat- Electricity - Water *	758,938	775,000	950,000	1,100,000
024 Maint.Other Than Build.- Grnds	124,407	120,000	45,000	60,000
026 Organizational Dues	34,540	20,000	30,000	35,000
027 Transfers To DOIT *	4,154	14,189	21,680	24,531
030 Equipment New/Replacement	79,116	10,886	32,000	75,000
042 Additional Fringe Benefits *	63,417	65,392	78,564	79,955
044 Debt Service Other Agencies	90,719	88,948	87,177	85,406
047 Own Forces Maint.-Build.-Grnds	9,708	65,000	20,000	29,000
049 Transfer to Other State Agencies *	559	559	559	559
050 Personal Service-Temp/Appointe	663,424	580,978	728,584	730,551
059 Temp Full Time	167,673	181,499	274,747	277,937
060 Benefits	386,447	428,736	648,028	688,224
061 Unemployment Compensation	13,597	25,000	20,000	25,000
062 Workers Compensation	56,643	90,000	60,000	70,000
069 Promotional - Marketing Expenses	265,931	280,000	310,000	310,000
070 In-State Travel Reimbursement	861	1,500	2,000	2,500
080 Out-Of State Travel Reimb	5,228	6,500	7,500	8,500
TOTAL	3,944,213	4,169,622	4,723,543	5,046,346
ESTIMATED SOURCE OF FUNDS FOR CANNON MOUNTAIN				
009 Agency Income *	3,944,213	4,169,622	4,723,543	5,046,346
TOTAL SOURCE OF FUNDS	3,944,213	4,169,622	4,723,543	5,046,346
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	15	15
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	15	15	16	16

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351510 PARKS AND RECREATION  
 37030000 CANNON MOUNTAIN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351510 PARKS AND RECREATION  
 81460000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation	36,928	77,000	50,000	50,000
TOTAL	36,928	77,000	50,000	50,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
009 Agency Income	36,928	77,000	50,000	50,000
TOTAL SOURCE OF FUNDS	36,928	77,000	50,000	50,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 351510 PARKS AND RECREATION  
 61610000 UNEMPLOYMENT COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation	34,291	38,000	45,000	45,000
TOTAL	34,291	38,000	45,000	45,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
009 Agency Income	34,291	38,000	45,000	45,000
TOTAL SOURCE OF FUNDS	34,291	38,000	45,000	45,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>ACTIVITY TOTALS</b>				
REC351510 PARKS AND RECREATION				
EXPENSE TOTAL	15,749,312	17,084,783	18,160,482	18,465,312
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	580,427	1,306,449	1,682,023	1,683,272
OTHER FUNDS	15,168,885	15,778,334	16,478,459	16,782,040
GENERAL FUND	0	0	0	0
TOTAL	15,749,312	17,084,783	18,160,482	18,465,312
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	63	63	70	70
UNCLASSIFIED	2	2	2	2
TOTAL NUMBER OF POSITIONS	65	65	72	72

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 352010 TRAVEL AND TOURISM  
 36200000 DIVISION OF TRAVEL - TOURISM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	307,353	340,321	369,359	377,891
011 Personal Services-Unclassified	84,130	87,027	90,606	90,606
018 Overtime	0	0	1,000	1,000
020 Current Expenses	29,491	34,200	34,200	34,200
022 Rents-Leases Other Than State	2,015	3,000	3,000	3,000
026 Organizational Dues	6,103	8,500	8,500	8,500
027 Transfers To DOIT *	28,730	47,157	66,256	58,722
030 Equipment New/Replacement	534	840	0	0
037 Technology - Hardware	0	0	0	0
038 Technology - Software	0	0	0	0
049 Transfer to Other State Agencies *	164	164	164	164
060 Benefits	146,383	198,786	196,327	207,889
069 Promotional - Marketing Expenses	1,909,961	1,949,760	2,025,000	2,025,000
070 In-State Travel Reimbursement	5,435	5,435	5,435	5,435
075 Grants Subsidies and Relief *	210,088	600,000	500,000	500,000
080 Out-Of State Travel Reimb	14,250	18,960	13,960	13,960
TOTAL	2,744,637	3,294,150	3,313,807	3,326,367

ESTIMATED SOURCE OF FUNDS FOR DIVISION OF TRAVEL - TOURISM

General Fund	2,744,637	3,294,150	3,313,807	3,326,367
TOTAL SOURCE OF FUNDS	2,744,637	3,294,150	3,313,807	3,326,367

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	9	9

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 075 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 352010 TRAVEL AND TOURISM  
 35760000 INTERNATIONAL TOURISM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
069 Promotional - Marketing Expenses *	232,111	235,000	235,000	235,000
TOTAL	232,111	235,000	235,000	235,000
ESTIMATED SOURCE OF FUNDS FOR INTERNATIONAL TOURISM				
General Fund	232,111	235,000	235,000	235,000
TOTAL SOURCE OF FUNDS	232,111	235,000	235,000	235,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

069 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT  
 35 RESOURCES & ECON DEVEL,DEPT OF  
 352010 TRAVEL AND TOURISM  
 58740000 TRAVEL - TOURISM DEV FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
069 Promotional - Marketing Expenses	1,980,578	2,250,000	2,250,000	2,250,000
TOTAL	1,980,578	2,250,000	2,250,000	2,250,000
ESTIMATED SOURCE OF FUNDS FOR TRAVEL - TOURISM DEV FUND				
General Fund	1,980,578	2,250,000	2,250,000	2,250,000
TOTAL SOURCE OF FUNDS	1,980,578	2,250,000	2,250,000	2,250,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>ACTIVITY TOTALS</b>				
TTM352010 TRAVEL AND TOURISM				
EXPENSE TOTAL	4,957,326	5,779,150	5,798,807	5,811,367
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	4,957,326	5,779,150	5,798,807	5,811,367
TOTAL	4,957,326	5,779,150	5,798,807	5,811,367
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	9	9

03 RESOURCE PROTECTION & DEVELOPMENT  
 35 RESOURCES & ECONOMIC DEVELOPMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>DEPARTMENT TOTALS</b>				
00035 RESOURCES & ECONOMIC DEVELOPMENT				
EXPENSE TOTAL	31,825,294	36,924,041	38,974,477	39,694,012
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,645,965	3,151,329	3,970,159	3,960,292
OTHER FUNDS	17,662,760	18,997,067	21,115,550	21,433,621
GENERAL FUND	12,516,569	14,775,645	13,888,768	14,300,099
TOTAL	31,825,294	36,924,041	38,974,477	39,694,012
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	179	179	187	187
UNCLASSIFIED	6	6	6	6
TOTAL NUMBER OF POSITIONS	185	185	193	193

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 440010 DEPT. ENVIRONMENTAL SERVICES  
 10020000 ADMINISTRATION - SUPPORT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,169,817	1,360,765	1,584,984	1,609,650
018 Overtime	6,085	6,369	8,500	9,000
020 Current Expenses	53,203	53,026	92,663	94,713
022 Rents-Leases Other Than State	6,838	7,000	8,000	8,000
024 Maint.Other Than Build.- Grnds	300	300	1,500	1,500
026 Organizational Dues	930	930	930	930
027 Transfers To DOIT *	242,827	326,809	235,492	261,362
028 Transfers To General Services *	109,989	114,702	123,949	127,995
030 Equipment New/Replacement	64,239	66,369	20,613	52,613
049 Transfer to Other State Agencies *	849	849	936	935
050 Personal Service-Temp/Appointe	37,519	47,768	47,939	47,939
060 Benefits	519,528	638,556	800,494	850,028
066 Employee Training	0	0	1,800	1,800
070 In-State Travel Reimbursement	2,700	2,800	700	700
080 Out-Of State Travel Reimb	1,042	1,042	1,050	1,050
102 Contracts for program services	135,000	220,000	220,000	220,000
TOTAL	2,350,866	2,847,285	3,149,550	3,288,215

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT

000 Federal Funds	0	61,533	0	0
001 Transfer from Other Agencies	813,828	870,400	904,792	929,422
General Fund	1,537,038	1,915,352	2,244,758	2,358,793
TOTAL SOURCE OF FUNDS	2,350,866	2,847,285	3,149,550	3,288,215

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	31	31	34	34
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	31	31	34	34

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose



03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 440010 DEPT. ENVIRONMENTAL SERVICES  
 10110000 LABORATORY COST CENTER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	976,016	1,091,234	1,190,649	1,212,053
018 Overtime	1,344	1,573	3,135	3,155
020 Current Expenses	214,088	247,086	275,735	280,114
022 Rents-Leases Other Than State	2,406	5,200	3,500	3,850
024 Maint.Other Than Build.- Grnds	95	500	450	500
027 Transfers To DOIT	*	166,923	176,413	183,862
028 Transfers To General Services	*	395,626	359,177	371,373
049 Transfer to Other State Agencies	*	3,630	3,913	4,464
050 Personal Service-Temp/Appointe	10,959	11,677	14,000	14,000
057 Books, Periodicals, Subscriptions	0	0	850	850
060 Benefits	386,978	509,194	545,894	578,765
066 Employee Training	0	0	1,690	1,690
069 Promotional - Marketing Expenses	0	0	0	0
070 In-State Travel Reimbursement	0	100	200	200
080 Out-Of State Travel Reimb	415	1,251	800	800
102 Contracts for program services	3,092	48,000	25,000	25,000
TOTAL	2,161,572	2,522,295	2,601,406	2,680,676

ESTIMATED SOURCE OF FUNDS FOR LABORATORY COST CENTER

001 Transfer from Other Agencies	399,472	460,383	381,567	381,564
General Fund	1,762,100	2,061,912	2,219,839	2,299,112
TOTAL SOURCE OF FUNDS	2,161,572	2,522,295	2,601,406	2,680,676

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	23	23	24	24
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	23	23	24	24

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose



03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 440010 DEPT. ENVIRONMENTAL SERVICES  
 10130000 COMMISSIONER'S OFFICE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	75,387	82,557	83,782	86,224
011 Personal Services-Unclassified	104,814	108,662	112,861	112,861
012 Personal Services-Unclassified 2	183,147	189,975	197,370	197,669
020 Current Expenses	9,202	9,000	10,100	10,500
024 Maint.Other Than Build.- Grnds	50	400	400	0
026 Organizational Dues	200	200	200	200
027 Transfers To DOIT *	12,521	14,650	19,175	19,985
028 Transfers To General Services *	17,741	23,194	19,035	21,757
030 Equipment New/Replacement	0	0	0	0
037 Technology - Hardware	0	0	0	0
038 Technology - Software	0	0	0	0
049 Transfer to Other State Agencies *	164	164	2,107	2,240
060 Benefits	132,951	177,317	165,290	173,899
066 Employee Training	0	0	1,000	2,000
070 In-State Travel Reimbursement	300	650	790	790
080 Out-Of State Travel Reimb	442	500	600	600
TOTAL	536,919	607,269	612,710	628,725

ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE

General Fund	536,919	607,269	612,710	628,725
TOTAL SOURCE OF FUNDS	536,919	607,269	612,710	628,725

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	3	3	3	3
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
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 440010 DEPT. ENVIRONMENTAL SERVICES  
 38510000 NHGS ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	277,455	340,344	366,713	373,797
020 Current Expenses	6,729	6,712	9,161	9,491
022 Rents-Leases Other Than State	990	1,000	1,100	1,100
024 Maint.Other Than Build.- Grnds	85	100	100	110
026 Organizational Dues	590	880	650	680
027 Transfers To DOIT *	28,043	31,425	38,351	42,370
028 Transfers To General Services *	24,836	25,901	24,593	25,428
030 Equipment New/Replacement	692	1,000	600	600
049 Transfer to Other State Agencies *	1,719	1,719	2,945	2,945
050 Personal Service-Temp/Appointe	19,730	23,403	27,455	27,455
060 Benefits	125,062	160,041	196,609	209,232
066 Employee Training	0	0	2,000	2,000
068 Remuneration	2,300	3,000	0	0
070 In-State Travel Reimbursement	1,365	4,882	4,635	4,800
080 Out-Of State Travel Reimb	272	1,841	2,850	3,250
102 Contracts for program services	0	0	3,000	3,000
TOTAL	489,868	602,248	680,762	706,258

ESTIMATED SOURCE OF FUNDS FOR NHGS ADMINISTRATION

General Fund	489,868	602,248	680,762	706,258
TOTAL SOURCE OF FUNDS	489,868	602,248	680,762	706,258

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
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 440010 DEPT. ENVIRONMENTAL SERVICES  
 38520000 STATE MAPPING PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	189	205	225	225
024 Maint.Other Than Build.- Grnds	0	350	350	350
030 Equipment New/Replacement	0	5,000	350	350
040 Indirect Costs *	0	0	964	964
041 Audit Fund Set Aside *	38	80	127	127
042 Additional Fringe Benefits *	0	0	1,734	1,734
059 Temp Full Time	0	0	20,543	20,543
060 Benefits	0	0	9,841	9,841
066 Employee Training	0	0	0	0
068 Remuneration	24,064	25,000	0	0
070 In-State Travel Reimbursement	220	1,025	1,170	950
080 Out-Of State Travel Reimb	345	500	1,360	1,360
102 Contracts for program services	13,250	71,862	90,000	90,000
TOTAL	38,106	104,022	126,664	126,444

ESTIMATED SOURCE OF FUNDS FOR STATE MAPPING PROGRAM

000 Federal Funds	38,106	79,022	126,664	126,444
009 Agency Income *	0	25,000	0	0
TOTAL SOURCE OF FUNDS	38,106	104,022	126,664	126,444

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

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



03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 440010 DEPT. ENVIRONMENTAL SERVICES  
 38530000 PLANNING - ASSISTANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	499,162	616,901	682,465	693,071
020 Current Expenses	19,633	18,000	23,300	23,300
023 Heat- Electricity - Water *	0	0	1,950	1,950
024 Maint.Other Than Build.- Grnds	85	500	250	250
026 Organizational Dues	8,000	8,000	8,500	8,500
027 Transfers To DOIT *	37,354	43,091	45,246	43,208
028 Transfers To General Services *	39,029	40,701	38,645	39,958
030 Equipment New/Replacement	1,028	1,500	500	500
037 Technology - Hardware	0	0	0	0
038 Technology - Software	0	0	0	0
049 Transfer to Other State Agencies *	18,432	30,528	19,434	19,434
060 Benefits	204,154	286,960	342,283	363,442
066 Employee Training	0	0	1,500	1,500
068 Remuneration	0	15,610	0	0
070 In-State Travel Reimbursement	3,749	7,900	11,600	11,600
073 Grants-Non Federal	95,971	200,000	200,000	200,000
080 Out-Of State Travel Reimb	1,556	4,350	6,650	6,650
TOTAL	928,153	1,274,041	1,382,323	1,413,363
ESTIMATED SOURCE OF FUNDS FOR PLANNING - ASSISTANCE				
006 Agency Income *	561,241	783,110	702,595	691,923
General Fund	366,912	490,931	679,728	721,440
TOTAL SOURCE OF FUNDS	928,153	1,274,041	1,382,323	1,413,363
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	12	12
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	12	12

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 440010 DEPT. ENVIRONMENTAL SERVICES  
 38530000 PLANNING - ASSISTANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 006 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 440010 DEPT. ENVIRONMENTAL SERVICES  
 38540000 OSHA CONSULTATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	276,365	300,055	292,080	292,830
020 Current Expenses	12,031	17,092	18,353	19,234
024 Maint.Other Than Build.- Grnds	0	0	2,500	2,625
026 Organizational Dues	0	50	0	0
027 Transfers To DOIT *	15,025	23,957	21,299	23,171
028 Transfers To General Services *	21,288	22,200	17,566	18,163
030 Equipment New/Replacement	0	205	500	0
040 Indirect Costs *	10,896	11,164	13,248	13,389
041 Audit Fund Set Aside *	417	503	417	417
042 Additional Fringe Benefits *	21,506	24,028	25,270	25,334
049 Transfer to Other State Agencies *	10,949	16,846	10,413	10,717
059 Temp Full Time	0	2,123	7,333	7,333
060 Benefits	95,200	140,563	116,921	122,246
070 In-State Travel Reimbursement	2,614	5,600	4,740	4,990
080 Out-Of State Travel Reimb	4,970	5,540	2,350	2,490
TOTAL	471,261	569,926	532,990	542,939
ESTIMATED SOURCE OF FUNDS FOR OSHA CONSULTATION				
000 Federal Funds	424,632	512,934	417,003	417,000
General Fund	46,629	56,992	115,987	125,939
TOTAL SOURCE OF FUNDS	471,261	569,926	532,990	542,939
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	5	5
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	5	5

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 440010 DEPT. ENVIRONMENTAL SERVICES  
 38540000 OSHA CONSULTATION

	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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 440010 DEPT. ENVIRONMENTAL SERVICES  
 40360000 SEACOAST WATER AVAILABILITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	55	1,400	1,000	1,000
026 Organizational Dues	0	350	0	0
027 Transfers To DOIT	*	2,093	0	0
030 Equipment New/Replacement	0	0	1,000	1,000
040 Indirect Costs	*	0	3,050	2,136
041 Audit Fund Set Aside	*	0	91	106
042 Additional Fringe Benefits	*	0	3,775	4,051
049 Transfer to Other State Agencies	*	0	500	0
050 Personal Service-Temp/Appointe	0	0	9,540	9,540
059 Temp Full Time	0	50,952	38,460	39,978
060 Benefits	0	23,701	19,151	19,453
070 In-State Travel Reimbursement	0	1,000	500	500
080 Out-Of State Travel Reimb	0	3,000	50	50
102 Contracts for program services	0	6,620	30,000	30,000
TOTAL	2,148	94,439	105,994	106,854

ESTIMATED SOURCE OF FUNDS FOR SEACOAST WATER AVAILABILITY

000 Federal Funds	2,148	94,439	105,994	106,854
TOTAL SOURCE OF FUNDS	2,148	94,439	105,994	106,854

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.
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03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 440010 DEPT. ENVIRONMENTAL SERVICES  
 47500000 ENVIRON LEADERSHIP INITIATIVE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	331	4,400	4,300	2,050
027 Transfers To DOIT *	0	521	0	0
030 Equipment New/Replacement	0	500	500	500
040 Indirect Costs *	1,909	1,833	2,160	2,160
041 Audit Fund Set Aside *	61	121	108	95
042 Additional Fringe Benefits *	3,212	3,946	3,888	3,888
059 Temp Full Time	38,701	50,952	46,072	46,072
060 Benefits	16,629	23,701	22,069	22,069
070 In-State Travel Reimbursement	67	500	100	100
080 Out-Of State Travel Reimb	0	2,000	2,150	2,000
102 Contracts for program services	0	36,000	26,000	15,000
TOTAL	60,910	124,474	107,347	93,934
ESTIMATED SOURCE OF FUNDS FOR ENVIRON LEADERSHIP INITIATIVE				
000 Federal Funds	60,910	124,474	107,347	93,934
TOTAL SOURCE OF FUNDS	60,910	124,474	107,347	93,934
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			
042	D. The funds in this appropriation shall not be transferred or expended for any other purpose			

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 440010 DEPT. ENVIRONMENTAL SERVICES  
 10140000 HOMELAND SECURITY GRANTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	3,800	3,800
030 Equipment New/Replacement	0	0	168,400	168,400
TOTAL	0	0	172,200	172,200
ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY GRANTS				
001 Transfer from Other Agencies *	0	0	172,200	172,200
TOTAL SOURCE OF FUNDS	0	0	172,200	172,200
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 440010 DEPT. ENVIRONMENTAL SERVICES  
 47870000 P2 POLLUTION PREVENTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	33,220	34,217	38,146	39,716
020 Current Expenses	16,211	14,612	18,050	18,550
022 Rents-Leases Other Than State	250	250	500	500
024 Maint.Other Than Build.- Grnds	0	350	350	350
026 Organizational Dues	400	5,000	1,000	1,000
027 Transfers To DOIT *	4,138	3,993	5,035	5,197
028 Transfers To General Services *	2,124	3,700	3,513	3,633
030 Equipment New/Replacement	0	500	1,500	1,500
040 Indirect Costs *	1,620	1,286	1,795	1,874
041 Audit Fund Set Aside *	92	98	129	135
042 Additional Fringe Benefits *	2,560	2,767	3,262	3,394
049 Transfer to Other State Agencies *	2,417	2,524	2,575	2,575
050 Personal Service-Temp/Appointe	1,175	0	3,500	3,500
059 Temp Full Time	0	107	500	500
060 Benefits	10,983	15,966	14,431	15,368
066 Employee Training	0	0	1,500	1,500
070 In-State Travel Reimbursement	554	300	2,500	2,500
080 Out-Of State Travel Reimb	3,610	4,069	6,650	7,000
102 Contracts for program services	21,500	10,000	25,000	27,250
TOTAL	100,854	99,739	129,936	136,042
ESTIMATED SOURCE OF FUNDS FOR P2 POLLUTION PREVENTION				
000 Federal Funds	100,854	99,739	129,936	136,042
TOTAL SOURCE OF FUNDS	100,854	99,739	129,936	136,042
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 440010 DEPT. ENVIRONMENTAL SERVICES  
 47870000 P2 POLLUTION PREVENTION

	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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- 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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 440010 DEPT. ENVIRONMENTAL SERVICES  
 5038000 DEPARTMENT INITIATIVES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	1,150	1,175
041 Audit Fund Set Aside *	0	0	335	335
046 Consultants	0	0	20,000	20,000
066 Employee Training	0	0	0	0
070 In-State Travel Reimbursement	0	0	450	450
080 Out-Of State Travel Reimb	0	0	1,500	1,500
102 Contracts for program services	0	0	10,000	10,000
TOTAL	0	0	33,435	33,460
ESTIMATED SOURCE OF FUNDS FOR DEPARTMENT INITIATIVES				
000 Federal Funds	0	0	33,435	33,460
TOTAL SOURCE OF FUNDS	0	0	33,435	33,460
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 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.
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- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 440010 DEPT. ENVIRONMENTAL SERVICES  
 50480000 NH GEOTHERMAL ASSESSMENT

	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	55,497	57,934
020 Current Expenses	0	0	1,320	1,320
024 Maint.Other Than Build.- Grnds	0	0	150	150
030 Equipment New/Replacement	0	0	29,860	0
040 Indirect Costs *	0	0	3,090	3,054
041 Audit Fund Set Aside *	0	0	157	157
042 Additional Fringe Benefits *	0	0	4,684	4,890
050 Personal Service-Temp/Appointe	0	0	23,467	23,467
060 Benefits	0	0	26,168	27,898
066 Employee Training	0	0	350	350
069 Promotional - Marketing Expenses	0	0	300	300
070 In-State Travel Reimbursement	0	0	8,500	8,500
080 Out-Of State Travel Reimb	0	0	3,450	3,450
102 Contracts for program services	0	0	4,000	4,000
TOTAL	0	0	160,993	135,470

ESTIMATED SOURCE OF FUNDS FOR NH GEOTHERMAL ASSESSMENT

000 Federal Funds	0	0	160,993	135,470
TOTAL SOURCE OF FUNDS	0	0	160,993	135,470

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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 440010 DEPT. ENVIRONMENTAL SERVICES  
 50090000 NORTHEAST REGIONAL P2 CENTER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	103	135	126	130
102 Contracts for program services	105,276	134,865	125,500	130,000
TOTAL	105,379	135,000	125,626	130,130
ESTIMATED SOURCE OF FUNDS FOR NORTHEAST REGIONAL P2 CENTER				
000 Federal Funds	105,379	135,000	125,626	130,130
TOTAL SOURCE OF FUNDS	105,379	135,000	125,626	130,130
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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 440010 DEPT. ENVIRONMENTAL SERVICES  
 76010000 PPG CARRYOVER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	1	26,825	24,100	24,100
022 Rents-Leases Other Than State	0	0	5,000	5,000
026 Organizational Dues	8,000	15,000	10,000	10,000
030 Equipment New/Replacement	0	60,000	45,000	45,000
040 Indirect Costs *	0	1,874	2,214	2,214
041 Audit Fund Set Aside *	11	316	260	260
042 Additional Fringe Benefits *	0	2,055	2,532	2,532
050 Personal Service-Temp/Appointe	200	37,153	25,000	25,000
059 Temp Full Time	0	26,538	30,000	30,000
060 Benefits	15	15,082	16,282	16,282
066 Employee Training	0	0	2,500	2,000
068 Remuneration	0	120,000	0	0
070 In-State Travel Reimbursement	0	3,500	1,500	1,500
080 Out-Of State Travel Reimb	4,122	11,350	8,000	8,000
102 Contracts for program services	0	0	80,000	80,000
TOTAL	12,349	319,693	252,388	251,888
ESTIMATED SOURCE OF FUNDS FOR PPG CARRYOVER				
000 Federal Funds	12,349	319,693	252,388	251,888
TOTAL SOURCE OF FUNDS	12,349	319,693	252,388	251,888
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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 440010 DEPT. ENVIRONMENTAL SERVICES  
 90150000 PRINTSTEPS PILOT PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	5,450	0	0
030 Equipment New/Replacement	0	0	450	0
040 Indirect Costs *	0	259	0	0
041 Audit Fund Set Aside *	0	10	0	0
046 Consultants	0	0	10,000	10,000
059 Temp Full Time	0	0	41,087	42,842
060 Benefits	0	0	19,681	20,521
066 Employee Training	0	0	3,000	3,000
069 Promotional - Marketing Expenses	0	0	0	0
070 In-State Travel Reimbursement	0	1,000	450	450
080 Out-Of State Travel Reimb	0	3,100	1,300	1,300
102 Contracts for program services	0	0	15,000	15,000
TOTAL	0	9,819	90,968	93,113
ESTIMATED SOURCE OF FUNDS FOR PRINTSTEPS PILOT PROGRAM				
000 Federal Funds	0	9,819	90,968	93,113
TOTAL SOURCE OF FUNDS	0	9,819	90,968	93,113
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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 440010 DEPT. ENVIRONMENTAL SERVICES  
 61630000 UNEMPLOYMENT COMPENSATION

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation	*	856	1,000	1,000	1,000
TOTAL		856	1,000	1,000	1,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
General Fund		856	1,000	1,000	1,000
TOTAL SOURCE OF FUNDS		856	1,000	1,000	1,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

061 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 440010 DEPT. ENVIRONMENTAL SERVICES  
 80580000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation *	40,870	63,000	40,000	40,000
TOTAL	40,870	63,000	40,000	40,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
General Fund	40,870	63,000	40,000	40,000
TOTAL SOURCE OF FUNDS	40,870	63,000	40,000	40,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

062 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 440010 DEPT. ENVIRONMENTAL SERVICES  
 91140000 GEOLOGIC DATA PRESERVATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	150	150
030 Equipment New/Replacement	0	0	1,650	1,050
040 Indirect Costs *	0	0	360	420
041 Audit Fund Set Aside *	0	0	16	18
050 Personal Service-Temp/Appointe	0	0	11,147	13,005
060 Benefits	0	0	853	995
066 Employee Training	0	0	300	300
069 Promotional - Marketing Expenses	0	0	0	0
070 In-State Travel Reimbursement	0	0	1,300	1,300
080 Out-Of State Travel Reimb	0	0	400	400
TOTAL	0	0	16,176	17,638
ESTIMATED SOURCE OF FUNDS FOR GEOLOGIC DATA PRESERVATION				
000 Federal Funds	0	0	16,176	17,638
TOTAL SOURCE OF FUNDS	0	0	16,176	17,638
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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 440010 DEPT. ENVIRONMENTAL SERVICES  
 15510000 GEOLOGIC HAZARDS EVALUATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	82,309	85,780
018 Overtime	0	0	3,000	3,000
020 Current Expenses	0	0	1,800	1,800
024 Maint.Other Than Build.- Grnds	0	0	1,100	1,100
027 Transfers To DOIT *	0	0	2,100	2,100
030 Equipment New/Replacement	0	0	5,500	5,500
040 Indirect Costs *	0	0	4,971	5,134
042 Additional Fringe Benefits *	0	0	8,503	8,849
046 Consultants	0	0	5,000	0
050 Personal Service-Temp/Appointe	0	0	8,300	8,300
057 Books, Periodicals, Subscriptions	0	0	150	150
059 Temp Full Time	0	0	6,269	6,413
060 Benefits	0	0	45,563	48,772
066 Employee Training	0	0	850	800
070 In-State Travel Reimbursement	0	0	1,463	1,463
080 Out-Of State Travel Reimb	0	0	2,046	2,046
102 Contracts for program services	0	0	100	100
TOTAL	0	0	179,024	181,307
ESTIMATED SOURCE OF FUNDS FOR GEOLOGIC HAZARDS EVALUATION				
001 Transfer from Other Agencies *	0	0	179,024	181,307
TOTAL SOURCE OF FUNDS	0	0	179,024	181,307
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	2	2

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 440010 DEPT. ENVIRONMENTAL SERVICES  
 15510000 GEOLOGIC HAZARDS EVALUATION

	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
- 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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 440010 DEPT. ENVIRONMENTAL SERVICES  
 11190000 INTEGRATED PERMITTING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	48,770	50,914
020 Current Expenses	0	0	4,908	4,999
030 Equipment New/Replacement	0	0	1,800	0
040 Indirect Costs *	0	0	2,792	2,917
041 Audit Fund Set Aside *	0	0	188	191
042 Additional Fringe Benefits *	0	0	4,116	4,297
050 Personal Service-Temp/Appointe	0	0	10,000	10,000
059 Temp Full Time	0	0	60,867	61,469
060 Benefits	0	0	52,963	54,923
066 Employee Training	0	0	1,000	1,000
070 In-State Travel Reimbursement	0	0	1,200	1,200
072 Grants-Federal	0	0	20,000	20,000
080 Out-Of State Travel Reimb	0	0	1,950	1,950
102 Contracts for program services	0	0	61,500	61,500
TOTAL	0	0	272,054	275,360
ESTIMATED SOURCE OF FUNDS FOR INTEGRATED PERMITTING				
000 Federal Funds	0	0	272,054	275,360
TOTAL SOURCE OF FUNDS	0	0	272,054	275,360
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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 440010 DEPT. ENVIRONMENTAL SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
DES440010 DEPT. ENVIRONMENTAL SERVICES				
EXPENSE TOTAL	7,300,111	9,374,250	10,773,546	11,055,016
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	744,378	1,436,653	1,838,584	1,817,333
OTHER FUNDS	1,774,541	2,138,893	2,340,178	2,356,416
GENERAL FUND	4,781,192	5,798,704	6,594,784	6,881,267
TOTAL	7,300,111	9,374,250	10,773,546	11,055,016
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	81	81	89	89
UNCLASSIFIED	3	3	3	3
TOTAL NUMBER OF POSITIONS	84	84	92	92

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 10000000 POLLUTION CONTROL PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	487,501	520,906	608,779	618,116
011 Personal Services-Unclassified	91,944	95,523	99,292	99,292
018 Overtime	922	1,110	1,500	1,500
020 Current Expenses	40,855	38,422	43,888	44,710
022 Rents-Leases Other Than State	1,210	1,210	1,500	1,500
024 Maint.Other Than Build.- Grnds	100	100	150	150
026 Organizational Dues	27,987	29,000	1,000	1,000
027 Transfers To DOIT *	63,045	74,485	68,346	71,099
028 Transfers To General Services *	46,162	56,704	70,229	72,614
030 Equipment New/Replacement	18,000	0	18,003	17,600
037 Technology - Hardware	0	0	0	0
038 Technology - Software	0	0	0	0
049 Transfer to Other State Agencies *	64,203	69,643	57,207	57,650
050 Personal Service-Temp/Appointe	15,145	15,664	17,000	17,500
060 Benefits	233,119	288,411	332,988	352,867
065 Board Expenses	0	0	1,100	1,100
066 Employee Training	0	0	800	800
068 Remuneration	9,802	10,000	0	0
070 In-State Travel Reimbursement	4,395	7,795	6,770	6,370
073 Grants-Non Federal	772,093	1,000,000	0	0
102 Contracts for program services	0	0	10,000	10,000
TOTAL	1,876,483	2,208,973	1,338,552	1,373,868
ESTIMATED SOURCE OF FUNDS FOR POLLUTION CONTROL PROGRAM				
General Fund	1,876,483	2,208,973	1,338,552	1,373,868
TOTAL SOURCE OF FUNDS	1,876,483	2,208,973	1,338,552	1,373,868
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	12	12
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	12	12	13	13

03 RESOURCE PROTECTION & DEVELOPMENT  
44 DEPT OF ENVIRONMENTAL SERVICES  
44 DES:ENVIRONMENTAL SERV,DEPT OF  
442010 WATER POLLUTION DIVISION  
10000000 POLLUTION CONTROL PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 10030000 STATE AID GRANTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
073 Grants-Non Federal	10,820,000	11,500,000	8,375,720	5,471,844
TOTAL	10,820,000	11,500,000	8,375,720	5,471,844
ESTIMATED SOURCE OF FUNDS FOR STATE AID GRANTS				
General Fund	10,820,000	11,500,000	8,375,720	5,471,844
TOTAL SOURCE OF FUNDS	10,820,000	11,500,000	8,375,720	5,471,844
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 12000000 SUBSURFACE SYSTEMS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	859,551	1,038,828	1,144,400	1,163,401
018 Overtime	515	531	1,500	2,000
020 Current Expenses	84,828	86,365	115,609	122,749
022 Rents-Leases Other Than State	26,388	27,000	40,500	46,000
023 Heat- Electricity - Water	1,602	2,500	3,900	4,250
024 Maint.Other Than Build.- Grnds	500	500	5,000	5,100
027 Transfers To DOIT *	155,049	177,492	93,589	97,313
028 Transfers To General Services *	67,413	70,301	66,751	69,018
030 Equipment New/Replacement	30,099	30,100	23,000	20,000
048 Contractual Maint.-Build-Grnds	0	0	400	500
049 Transfer to Other State Agencies *	29,110	35,616	32,868	32,868
050 Personal Service-Temp/Appointe	24,182	26,538	28,428	29,621
060 Benefits	382,006	486,628	564,373	599,421
066 Employee Training	0	0	500	1,000
070 In-State Travel Reimbursement	45,185	45,300	13,000	15,000
102 Contracts for program services	497	0	0	0
103 Contracts for Op Services	0	0	900	1,000
TOTAL	1,706,925	2,027,699	2,134,718	2,209,241

ESTIMATED SOURCE OF FUNDS FOR SUBSURFACE SYSTEMS

General Fund	1,706,925	2,027,699	2,134,718	2,209,241
TOTAL SOURCE OF FUNDS	1,706,925	2,027,699	2,134,718	2,209,241

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	24	24	24	24
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	24	24	24	24

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose



03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 13000000 WINNIPESAUKEE RIVER BASIN PROG

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,225,916	1,272,462	1,358,690	1,376,751
018 Overtime	47,034	58,383	58,793	64,672
020 Current Expenses	225,668	195,529	301,781	333,957
022 Rents-Leases Other Than State	17,771	21,500	19,930	21,923
023 Heat- Electricity - Water	624,085	615,725	694,429	718,808
024 Maint.Other Than Build.- Grnds	197,401	271,430	305,607	382,009
026 Organizational Dues	1,850	2,500	2,750	3,025
027 Transfers To DOIT	*	60,091	69,670	77,509
028 Transfers To General Services	*	3,548	3,700	3,513
030 Equipment New/Replacement	237,070	253,000	274,100	288,600
040 Indirect Costs	*	56,495	53,829	67,558
042 Additional Fringe Benefits	*	105,655	115,474	119,636
043 Debt Service	171,839	636,960	623,600	610,100
046 Consultants	36,420	150,000	150,000	150,000
047 Own Forces Maint.-Build.-Grnds	*	17,844	35,000	35,000
048 Contractual Maint.-Build-Grnds	*	290,588	500,000	521,550
049 Transfer to Other State Agencies	*	87,762	113,603	95,000
050 Personal Service-Temp/Appointe	4,263	7,224	7,500	7,500
060 Benefits	563,234	619,593	707,314	751,336
066 Employee Training	0	0	8,795	8,795
070 In-State Travel Reimbursement	14,960	13,140	1,125	1,238
080 Out-Of State Travel Reimb	0	144	2,748	3,023
101 Medical Payments to Providers	0	0	850	1,063
102 Contracts for program services	1,093,239	0	150,000	165,000
TOTAL	5,082,733	5,008,866	5,587,778	5,845,951

ESTIMATED SOURCE OF FUNDS FOR WINNIPESAUKEE RIVER BASIN PROG

005 Private Local Funds	*	3,435,505	4,522,692	5,587,778	5,845,951
007 Agency Income		415,509	486,174	0	0
009 Agency Income		1,231,719	0	0	0
TOTAL SOURCE OF FUNDS		5,082,733	5,008,866	5,587,778	5,845,951

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 13000000 WINNIPESAUKEE RIVER BASIN PROG

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	28	28	28	28
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	28	28	28	28

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
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 13200000 STAG GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	39	0	473	473
102 Contracts for program services	39,306	0	472,369	472,369
TOTAL	39,345	0	472,842	472,842
ESTIMATED SOURCE OF FUNDS FOR STAG GRANT				
000 Federal Funds	39,345	0	472,842	472,842
TOTAL SOURCE OF FUNDS	39,345	0	472,842	472,842
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 14200000 OPERATOR CERTIFICATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	17,348	51,990	55,797	56,097
020 Current Expenses	5,899	7,450	3,850	3,850
024 Maint.Other Than Build.- Grnds	0	350	350	350
026 Organizational Dues	1,200	1,500	1,500	1,500
027 Transfers To DOIT *	5,623	6,902	3,835	3,997
028 Transfers To General Services *	3,548	3,700	3,513	3,633
030 Equipment New/Replacement	0	1,000	1,000	1,000
040 Indirect Costs *	1,832	1,870	2,806	2,877
042 Additional Fringe Benefits *	3,153	4,026	4,709	4,735
049 Transfer to Other State Agencies *	2,669	2,669	2,670	2,670
060 Benefits	9,021	24,184	33,020	35,082
066 Employee Training	0	0	3,950	3,950
070 In-State Travel Reimbursement	61	800	800	800
080 Out-Of State Travel Reimb	1,400	2,050	2,050	2,050
TOTAL	51,754	108,491	119,850	122,591
ESTIMATED SOURCE OF FUNDS FOR OPERATOR CERTIFICATION				
009 Agency Income *	51,754	108,491	119,850	122,591
TOTAL SOURCE OF FUNDS	51,754	108,491	119,850	122,591
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 14200000 OPERATOR CERTIFICATION

	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
- 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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 14250000 OPERATIONAL PERMITS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	114,639	166,399	95,966	95,966
024 Maint.Other Than Build.- Grnds	0	701	701	701
027 Transfers To DOIT *	7,512	8,789	7,670	7,994
028 Transfers To General Services *	7,096	7,400	3,513	3,633
040 Indirect Costs *	5,847	5,987	5,127	5,099
042 Additional Fringe Benefits *	12,586	12,886	8,100	8,100
049 Transfer to Other State Agencies *	1,555	1,555	1,528	1,528
050 Personal Service-Temp/Appointe	0	0	32,000	30,000
060 Benefits	34,687	77,403	34,822	35,917
TOTAL	183,922	281,120	189,427	188,938

ESTIMATED SOURCE OF FUNDS FOR OPERATIONAL PERMITS

009 Agency Income *	183,922	281,120	189,427	188,938
TOTAL SOURCE OF FUNDS	183,922	281,120	189,427	188,938

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	2	2	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	1	1

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
- 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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 14260000 PUBLIC WATER SYSTEMS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	13,040	53,545	57,222	58,535
020 Current Expenses	16	154	355	360
027 Transfers To DOIT *	5,008	5,860	3,835	3,997
028 Transfers To General Services *	3,548	3,700	3,513	3,633
049 Transfer to Other State Agencies *	4,214	4,214	4,215	4,215
060 Benefits	6,746	24,907	33,302	35,564
073 Grants-Non Federal	1,494,664	1,368,221	1,276,848	1,208,646
080 Out-Of State Travel Reimb	0	120	0	0
TOTAL	1,527,236	1,460,721	1,379,290	1,314,950
ESTIMATED SOURCE OF FUNDS FOR PUBLIC WATER SYSTEMS				
General Fund	1,527,236	1,460,721	1,379,290	1,314,950
TOTAL SOURCE OF FUNDS	1,527,236	1,460,721	1,379,290	1,314,950
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
- 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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 14300000 LAKES RESTORATION FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	100,368	143,084	112,887	114,304
018 Overtime	14,358	12,738	15,000	15,000
020 Current Expenses	29,889	31,851	32,900	35,400
022 Rents-Leases Other Than State	13,700	16,000	15,000	15,000
024 Maint.Other Than Build.- Grnds	165	1,050	150	150
026 Organizational Dues	310	600	500	500
027 Transfers To DOIT *	10,816	11,720	15,340	15,988
028 Transfers To General Services *	10,644	11,100	7,026	7,265
030 Equipment New/Replacement	10,701	33,000	7,000	17,000
040 Indirect Costs *	4,709	4,882	7,672	7,903
042 Additional Fringe Benefits *	6,354	6,626	12,033	12,153
049 Transfer to Other State Agencies *	4,730	7,702	10,298	10,298
050 Personal Service-Temp/Appointe	10,750	26,538	18,500	19,400
059 Temp Full Time	0	0	14,099	14,099
060 Benefits	53,693	74,438	83,145	88,044
066 Employee Training	0	0	600	600
070 In-State Travel Reimbursement	7,965	11,000	1,600	1,800
073 Grants-Non Federal	330,799	350,000	250,000	275,000
080 Out-Of State Travel Reimb	5,129	9,700	4,800	6,300
TOTAL	615,080	752,029	608,550	656,204

## ESTIMATED SOURCE OF FUNDS FOR LAKES RESTORATION FUND

003 Revolving Funds	171,052	73,574	608,550	656,204
004 Agency Income *	295,526	471,689	0	0
005 Private Local Funds	148,502	206,766	0	0
TOTAL SOURCE OF FUNDS	615,080	752,029	608,550	656,204

## NUMBER OF POSITIONS

PERMANENT CLASSIFIED	3	3	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	2	2

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 14300000 LAKES RESTORATION FUND

	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
- 004 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 14350000 SLUDGE ANALYSIS FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
049 Transfer to Other State Agencies *	0	2,050	1,000	1,000
102 Contracts for program services	7,569	12,000	12,500	13,000
TOTAL	7,569	14,050	13,500	14,000
ESTIMATED SOURCE OF FUNDS FOR SLUDGE ANALYSIS FUND				
009 Agency Income *	7,569	14,050	13,500	14,000
TOTAL SOURCE OF FUNDS	7,569	14,050	13,500	14,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 14360000 TERRAIN ALTERATION PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	342,183	470,100	496,872	508,313
018 Overtime	526	3,185	2,500	2,500
020 Current Expenses	2,447	11,500	14,534	13,534
027 Transfers To DOIT *	15,024	17,581	26,846	27,979
028 Transfers To General Services *	21,289	16,200	28,106	29,060
030 Equipment New/Replacement	300	1,000	25,000	0
040 Indirect Costs *	17,891	23,213	22,779	23,550
042 Additional Fringe Benefits *	28,467	37,266	42,062	43,079
049 Transfer to Other State Agencies *	8,755	10,008	10,123	10,123
050 Personal Service-Temp/Appointe	0	7,962	7,500	15,000
060 Benefits	127,166	219,720	211,874	224,510
066 Employee Training	0	0	2,000	2,000
070 In-State Travel Reimbursement	4,337	7,500	5,000	5,000
TOTAL	568,385	825,235	895,196	904,648
ESTIMATED SOURCE OF FUNDS FOR TERRAIN ALTERATION PROGRAM				
009 Agency Income *	568,385	825,235	895,196	904,648
TOTAL SOURCE OF FUNDS	568,385	825,235	895,196	904,648
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 14360000 TERRAIN ALTERATION PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 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
- 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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 15140000 COASTAL SCIENTISTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	988	2,675	5,000	5,500
024 Maint.Other Than Build.- Grnds	0	350	400	450
040 Indirect Costs *	1,563	0	2,841	2,966
042 Additional Fringe Benefits *	1,545	0	4,292	4,436
049 Transfer to Other State Agencies *	114	1,087	1,087	1,087
050 Personal Service-Temp/Appointe	24,220	0	5,000	5,500
059 Temp Full Time	3,532	47,768	50,587	52,564
060 Benefits	13,633	22,220	24,107	25,074
070 In-State Travel Reimbursement	0	0	700	900
080 Out-Of State Travel Reimb	0	0	2,200	2,800
TOTAL	45,595	74,100	96,214	101,277
ESTIMATED SOURCE OF FUNDS FOR COASTAL SCIENTISTS				
009 Agency Income *	45,595	74,100	96,214	101,277
TOTAL SOURCE OF FUNDS	45,595	74,100	96,214	101,277
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.

042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 15180000 LAKES - RIVERS MGMT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	205,837	217,825	236,711	240,590
020 Current Expenses	4,605	4,520	5,733	5,733
024 Maint.Other Than Build.- Grnds	0	100	100	100
027 Transfers To DOIT *	17,065	18,643	23,010	23,982
028 Transfers To General Services *	14,193	14,800	14,053	14,530
030 Equipment New/Replacement	172	1,000	0	0
049 Transfer to Other State Agencies *	109	109	111	111
050 Personal Service-Temp/Appointe	25,119	27,655	28,692	29,543
060 Benefits	96,598	103,856	122,361	129,920
065 Board Expenses	0	0	3,100	3,100
066 Employee Training	0	0	1,500	1,500
069 Promotional - Marketing Expenses	4,848	5,000	5,000	5,000
070 In-State Travel Reimbursement	3,830	5,500	1,000	1,050
080 Out-Of State Travel Reimb	205	1,000	500	500
102 Contracts for program services	7,406	0	100,000	100,000
TOTAL	379,987	400,008	541,871	555,659
ESTIMATED SOURCE OF FUNDS FOR LAKES - RIVERS MGMT				
General Fund	379,987	400,008	541,871	555,659
TOTAL SOURCE OF FUNDS	379,987	400,008	541,871	555,659
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
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 15220000 I-93 CHLORIDE TMDLS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	137	2,654	2,500	2,500
020 Current Expenses	1,119	4,933	5,000	5,000
024 Maint.Other Than Build.- Grnds	0	0	2,000	2,000
030 Equipment New/Replacement	552	30,050	30,050	0
040 Indirect Costs *	1,313	1,313	0	0
042 Additional Fringe Benefits *	2,496	2,826	0	0
046 Consultants	0	0	0	0
049 Transfer to Other State Agencies *	3,633	4,361	5,000	5,000
050 Personal Service-Temp/Appointe	0	0	62,761	62,761
059 Temp Full Time	29,938	33,842	68,682	68,682
060 Benefits	12,069	16,978	46,807	46,807
070 In-State Travel Reimbursement	43	746	1,000	1,000
102 Contracts for program services	99,373	40,000	150,000	150,000
TOTAL	150,673	137,703	373,800	343,750

ESTIMATED SOURCE OF FUNDS FOR I-93 CHLORIDE TMDLS

001 Transfer from Other Agencies *	150,673	137,703	0	0
002 TRS From Dept Transportation	0	0	373,800	343,750
TOTAL SOURCE OF FUNDS	150,673	137,703	373,800	343,750

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14



03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 15230000 SHELLFISH PROT PROG/HLTHY TIDA

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	59,048	62,267	66,608	66,608
018 Overtime	2,823	531	3,000	3,000
020 Current Expenses	12,679	13,659	23,650	23,650
022 Rents-Leases Other Than State	5,500	2,900	5,000	5,000
024 Maint.Other Than Build.- Grnds	0	100	100	100
026 Organizational Dues	0	0	300	300
027 Transfers To DOIT *	2,504	2,930	3,835	3,997
030 Equipment New/Replacement	1,794	400	4,800	2,000
049 Transfer to Other State Agencies *	60,376	45,027	57,003	57,107
050 Personal Service-Temp/Appointe	4,793	5,414	10,238	10,238
060 Benefits	28,560	29,610	36,534	38,535
066 Employee Training	0	0	950	950
070 In-State Travel Reimbursement	5,948	3,525	1,000	1,000
080 Out-Of State Travel Reimb	0	0	1,675	750
102 Contracts for program services	5,997	12,728	16,250	16,500
TOTAL	190,022	179,091	230,943	229,735

ESTIMATED SOURCE OF FUNDS FOR SHELLFISH PROT PROG/HLTHY TIDA

005 Private Local Funds *	0	0	0	3,593
General Fund	190,022	179,091	230,943	226,142
TOTAL SOURCE OF FUNDS	190,022	179,091	230,943	229,735

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

027 D. The funds in this appropriation shall not be transferred or expended for any other purpose

049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

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



03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 15250000 WASTEWATER OPER CERT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	827	3,000	4,100	5,000
023 Heat- Electricity - Water	2,959	4,500	6,800	8,500
027 Transfers To DOIT *	0	1,563	0	0
030 Equipment New/Replacement	0	1,000	4,000	4,000
047 Own Forces Maint.-Build.-Grnds	0	0	1,500	1,500
048 Contractual Maint.-Build-Grnds	0	2,000	4,000	4,000
066 Employee Training	0	0	2,000	2,000
070 In-State Travel Reimbursement	0	600	1,400	1,400
080 Out-Of State Travel Reimb	497	3,200	3,800	4,300
TOTAL	4,283	15,863	27,600	30,700
ESTIMATED SOURCE OF FUNDS FOR WASTEWATER OPER CERT				
005 Private Local Funds *	4,283	15,863	27,600	30,700
TOTAL SOURCE OF FUNDS	4,283	15,863	27,600	30,700
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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 20010000 CWSRF LOAN REPAYMENTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
301 Loans	18,167,199	14,000,000	60,000,000	60,000,000
TOTAL	18,167,199	14,000,000	60,000,000	60,000,000
ESTIMATED SOURCE OF FUNDS FOR CWSRF LOAN REPAYMENTS				
008 Agency Income *	18,167,199	14,000,000	60,000,000	60,000,000
TOTAL SOURCE OF FUNDS	18,167,199	14,000,000	60,000,000	60,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 20020000 CWSRF ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	350,668	509,786	550,396	555,538
018 Overtime	584	1,593	1,500	1,500
020 Current Expenses	11,124	16,800	31,875	35,450
024 Maint.Other Than Build.- Grnds	95	3,000	3,200	3,400
026 Organizational Dues	0	0	10,500	10,500
027 Transfers To DOIT	*	20,033	27,691	36,099
028 Transfers To General Services	*	28,384	29,601	28,106
030 Equipment New/Replacement	1,400	3,000	0	30,000
040 Indirect Costs	*	19,567	20,702	25,686
041 Audit Fund Set Aside	*	833	833	836
042 Additional Fringe Benefits	*	26,536	43,710	49,125
049 Transfer to Other State Agencies	*	25,364	31,562	41,531
050 Personal Service-Temp/Appointe	0	15,923	0	0
059 Temp Full Time	32,402	53,075	30,153	30,879
060 Benefits	132,945	263,738	225,012	235,863
066 Employee Training	0	1,000	2,400	2,400
070 In-State Travel Reimbursement	5,068	13,000	3,750	4,050
080 Out-Of State Travel Reimb	2,289	3,800	6,375	7,700
TOTAL	657,292	1,038,814	1,046,544	1,104,168
ESTIMATED SOURCE OF FUNDS FOR CWSRF ADMINISTRATION				
000 Federal Funds	536,432	868,627	883,207	931,614
007 Agency Income	*	120,860	163,337	172,554
TOTAL SOURCE OF FUNDS	657,292	1,038,814	1,046,544	1,104,168
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 20020000 CWSRF 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
- 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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 20030000 CWSRF LOANS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	13,514	13,514	13,514
301 Loans	5,071,401	13,500,000	25,000,000	25,000,000
TOTAL	5,071,401	13,513,514	25,013,514	25,013,514
ESTIMATED SOURCE OF FUNDS FOR CWSRF LOANS				
000 Federal Funds	5,071,401	13,513,514	25,013,514	25,013,514
TOTAL SOURCE OF FUNDS	5,071,401	13,513,514	25,013,514	25,013,514
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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 20100000 SAFE DRINK WATER ACT PPG

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	479,015	529,752	571,451	587,517
018 Overtime	337	8,492	8,000	8,000
020 Current Expenses	5,652	20,001	23,501	23,501
022 Rents-Leases Other Than State	0	500	500	500
024 Maint.Other Than Build.- Grnds	350	4,550	4,550	4,550
026 Organizational Dues	6,550	8,000	8,000	8,000
027 Transfers To DOIT	*	84,287	93,584	37,016
028 Transfers To General Services	*	46,125	48,101	45,672
030 Equipment New/Replacement		12,098	12,500	10,000
040 Indirect Costs	*	18,172	18,569	27,889
041 Audit Fund Set Aside	*	900	1,088	1,128
042 Additional Fringe Benefits	*	41,652	42,720	49,260
049 Transfer to Other State Agencies	*	29,201	30,406	22,858
060 Benefits		212,010	250,371	298,323
066 Employee Training		0	0	1,500
069 Promotional - Marketing Expenses		1,800	10,000	1,500
070 In-State Travel Reimbursement		8,489	8,500	2,000
080 Out-Of State Travel Reimb		5,510	17,500	17,500
102 Contracts for program services		0	16,000	16,000
TOTAL	952,148	1,120,634	1,146,648	1,188,909
ESTIMATED SOURCE OF FUNDS FOR SAFE DRINK WATER ACT PPG				
000 Federal Funds	952,148	1,120,634	1,146,648	1,188,909
TOTAL SOURCE OF FUNDS	952,148	1,120,634	1,146,648	1,188,909
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	13	13

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 20100000 SAFE DRINK WATER ACT PPG

	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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 20110000 OPERATOR TRAINING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	2,313	8,492	8,000	8,000
020 Current Expenses	722	11,075	13,575	13,575
026 Organizational Dues	300	1,500	1,500	1,500
027 Transfers To DOIT *	0	1,042	0	0
030 Equipment New/Replacement	0	11,000	0	0
040 Indirect Costs *	1,833	2,177	3,398	3,398
041 Audit Fund Set Aside *	146	429	480	480
042 Additional Fringe Benefits *	2,870	4,685	5,655	5,655
049 Transfer to Other State Agencies *	1,500	1,500	1,862	1,500
059 Temp Full Time	32,265	52,014	59,000	59,000
060 Benefits	17,473	28,145	29,273	29,272
067 Training of Providers	87,033	300,000	335,290	335,290
070 In-State Travel Reimbursement	0	2,300	450	450
080 Out-Of State Travel Reimb	135	3,500	3,500	3,500
102 Contracts for program services	0	5,000	5,800	5,800
TOTAL	146,590	432,859	467,783	467,420
ESTIMATED SOURCE OF FUNDS FOR OPERATOR TRAINING				
000 Federal Funds	146,590	432,859	467,783	467,420
TOTAL SOURCE OF FUNDS	146,590	432,859	467,783	467,420
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 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



03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 20200000 SECTION 604 PLANNING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	19,249	58,303	63,180	63,180
020 Current Expenses	63	2,159	2,200	2,200
024 Maint.Other Than Build.- Grnds	0	350	350	350
027 Transfers To DOIT *	2,504	2,930	3,835	3,997
028 Transfers To General Services *	3,548	3,700	3,513	3,633
040 Indirect Costs *	1,027	2,080	2,985	3,070
041 Audit Fund Set Aside *	40	191	236	239
042 Additional Fringe Benefits *	1,598	4,579	5,383	5,537
049 Transfer to Other State Agencies *	2,727	2,727	2,555	2,555
060 Benefits	7,558	27,121	34,480	36,482
072 Grants-Federal	36,678	90,000	120,000	120,000
TOTAL	74,992	194,140	238,717	241,243

ESTIMATED SOURCE OF FUNDS FOR SECTION 604 PLANNING

000 Federal Funds	74,992	194,140	238,717	241,243
TOTAL SOURCE OF FUNDS	74,992	194,140	238,717	241,243

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
- 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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 20310000 NE WADEABLE STREAMS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	5,000	5,000
020 Current Expenses	0	5,350	9,000	9,000
024 Maint.Other Than Build.- Grnds	0	350	0	0
027 Transfers To DOIT	*	3,126	0	0
030 Equipment New/Replacement	0	2,000	20,000	5,000
040 Indirect Costs	*	517	5,506	5,506
041 Audit Fund Set Aside	*	0	793	798
042 Additional Fringe Benefits	*	0	8,284	8,284
049 Transfer to Other State Agencies	*	50	2,000	2,000
050 Personal Service-Temp/Appointe	0	12,738	10,000	10,000
059 Temp Full Time	0	0	20,000	20,000
060 Benefits	0	939	16,987	15,755
066 Employee Training	0	0	0	0
067 Training of Providers	0	0	0	0
070 In-State Travel Reimbursement	0	4,280	1,000	1,000
073 Grants-Non Federal	0	0	40,000	40,000
080 Out-Of State Travel Reimb	0	8,025	2,000	2,000
102 Contracts for program services	0	0	20,000	20,000
TOTAL	0	37,375	160,570	144,343
ESTIMATED SOURCE OF FUNDS FOR NE WADEABLE STREAMS				
005 Private Local Funds	*	37,375	160,570	144,343
TOTAL SOURCE OF FUNDS	0	37,375	160,570	144,343
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 20310000 NE WADEABLE STREAMS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 20350000 NPS RESTORATION PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	113,881	122,522	124,542	126,871
018 Overtime	0	2,686	2,765	2,792
020 Current Expenses	5,196	16,764	20,014	21,710
022 Rents-Leases Other Than State	0	3,375	5,000	5,250
024 Maint.Other Than Build.- Grnds	0	900	900	1,000
027 Transfers To DOIT	*	10,385	111,455	116,174
028 Transfers To General Services	*	7,096	3,513	3,633
030 Equipment New/Replacement	23,250	23,250	17,499	25,000
040 Indirect Costs	*	4,853	6,177	7,875
041 Audit Fund Set Aside	*	696	1,906	1,929
042 Additional Fringe Benefits	*	9,655	14,746	14,942
049 Transfer to Other State Agencies	*	4,413	4,539	4,629
050 Personal Service-Temp/Appointe	6,873	14,861	14,667	15,333
059 Temp Full Time	25,118	46,096	49,188	49,571
060 Benefits	42,116	80,779	59,786	67,929
066 Employee Training	0	0	5,000	5,000
067 Training of Providers	0	0	0	0
069 Promotional - Marketing Expenses	0	0	0	0
070 In-State Travel Reimbursement	884	5,150	7,500	7,700
072 Grants-Federal	508,211	900,000	1,250,000	1,250,000
080 Out-Of State Travel Reimb	2,941	12,500	11,500	11,500
102 Contracts for program services	0	100,000	125,000	125,000
TOTAL	765,568	1,374,908	1,835,697	1,863,838

ESTIMATED SOURCE OF FUNDS FOR NPS RESTORATION PROGRAM

000 Federal Funds	765,568	1,374,908	1,835,697	1,863,838
TOTAL SOURCE OF FUNDS	765,568	1,374,908	1,835,697	1,863,838

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 20350000 NPS RESTORATION PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 20360000 NATIONAL COASTAL ASSESSMENT

	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	300	300
072 Grants-Federal	0	0	300,000	300,000
TOTAL	0	0	300,300	300,300
ESTIMATED SOURCE OF FUNDS FOR NATIONAL COASTAL ASSESSMENT				
000 Federal Funds	0	0	300,300	300,300
TOTAL SOURCE OF FUNDS	0	0	300,300	300,300
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 20410000 WATER ANTI-TERRORISM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	1,036	1,400	0	0
026 Organizational Dues	0	1,000	0	0
040 Indirect Costs *	302	764	0	0
041 Audit Fund Set Aside *	64	82	60	60
042 Additional Fringe Benefits *	437	1,644	0	0
059 Temp Full Time	5,268	21,230	0	0
060 Benefits	2,634	9,876	0	0
072 Grants-Federal	53,913	45,000	60,000	60,000
080 Out-Of State Travel Reimb	95	2,000	0	0
TOTAL	63,749	82,996	60,060	60,060
ESTIMATED SOURCE OF FUNDS FOR WATER ANTI-TERRORISM				
000 Federal Funds	63,749	82,996	60,060	60,060
TOTAL SOURCE OF FUNDS	63,749	82,996	60,060	60,060
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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 20470000 SOURCE WATER DATA

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs	*	0	0	3,178	3,178
041 Audit Fund Set Aside	*	78	301	320	320
042 Additional Fringe Benefits	*	0	0	5,908	5,908
059 Temp Full Time		0	0	70,000	70,000
060 Benefits		0	0	32,830	32,830
072 Grants-Federal		0	0	120,000	120,000
102 Contracts for program services		77,895	300,000	100,000	100,000
TOTAL		77,973	300,301	332,236	332,236

ESTIMATED SOURCE OF FUNDS FOR SOURCE WATER DATA

000 Federal Funds		77,973	300,301	332,236	332,236
TOTAL SOURCE OF FUNDS		77,973	300,301	332,236	332,236

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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 20600000 STP OPERATOR TRAINING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	318	1,000	830	930
024 Maint.Other Than Build.- Grnds	0	350	400	450
040 Indirect Costs *	905	930	1,090	1,000
041 Audit Fund Set Aside *	32	33	35	35
049 Transfer to Other State Agencies *	600	600	600	600
050 Personal Service-Temp/Appointe	24,598	28,661	33,000	35,000
060 Benefits	6,153	2,113	11,478	12,173
070 In-State Travel Reimbursement	0	1,000	1,100	1,300
TOTAL	32,606	34,687	48,533	51,488

ESTIMATED SOURCE OF FUNDS FOR STP OPERATOR TRAINING

000 Federal Funds	32,606	34,687	48,533	51,488
TOTAL SOURCE OF FUNDS	32,606	34,687	48,533	51,488

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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 20610000 CLEAN VESSEL ACT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	2,422	1,593	5,000	5,000
020 Current Expenses	2,085	14,296	9,290	9,640
024 Maint.Other Than Build.- Grnds	0	0	700	721
027 Transfers To DOIT *	0	0	3,835	3,997
030 Equipment New/Replacement	145,140	1,400	3,970	3,000
040 Indirect Costs *	805	947	1,291	1,291
041 Audit Fund Set Aside *	212	164	184	152
042 Additional Fringe Benefits *	1,040	1,784	2,389	2,389
049 Transfer to Other State Agencies *	1,250	1,250	2,000	2,060
050 Personal Service-Temp/Appointe	4,572	4,777	5,400	5,700
057 Books, Periodicals, Subscriptions	0	0	650	670
059 Temp Full Time	10,114	21,443	23,300	23,300
060 Benefits	4,205	11,068	12,348	12,371
066 Employee Training	0	0	950	950
068 Remuneration	3,570	7,000	0	0
069 Promotional - Marketing Expenses	0	0	0	0
070 In-State Travel Reimbursement	95	200	250	258
072 Grants-Federal	6,954	16,000	76,000	41,330
080 Out-Of State Travel Reimb	1,225	3,500	3,900	4,017
103 Contracts for Op Services	32,264	80,000	37,000	38,110
TOTAL	215,953	165,422	188,457	154,956
ESTIMATED SOURCE OF FUNDS FOR CLEAN VESSEL ACT				
000 Federal Funds	215,953	165,422	188,457	154,956
TOTAL SOURCE OF FUNDS	215,953	165,422	188,457	154,956
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 20610000 CLEAN VESSEL ACT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 20620000 WETLANDS - PPG

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	127,300	147,459	146,261	150,527
020 Current Expenses	2,031	5,900	5,900	5,900
024 Maint.Other Than Build.- Grnds	0	1,050	1,050	1,050
027 Transfers To DOIT *	7,812	9,102	11,505	11,991
028 Transfers To General Services *	10,643	11,100	10,540	10,898
030 Equipment New/Replacement	0	0	1,100	1,100
040 Indirect Costs *	5,032	5,258	5,258	5,258
041 Audit Fund Set Aside *	217	273	273	273
042 Additional Fringe Benefits *	10,566	11,316	11,316	11,316
049 Transfer to Other State Agencies *	3,975	10,856	5,935	5,935
059 Temp Full Time	0	0	6,935	6,935
060 Benefits	50,994	68,593	73,958	78,680
070 In-State Travel Reimbursement	2,351	7,000	7,000	7,000
080 Out-Of State Travel Reimb	0	1,000	1,000	1,000
102 Contracts for program services	0	0	60,000	60,000
TOTAL	220,921	278,907	348,031	357,863
ESTIMATED SOURCE OF FUNDS FOR WETLANDS - PPG				
000 Federal Funds	220,921	278,907	348,031	357,863
TOTAL SOURCE OF FUNDS	220,921	278,907	348,031	357,863
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 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



03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 20650000 BEACH II

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	32,590	76,258	88,634	90,576
018 Overtime	5,019	2,123	7,500	7,875
020 Current Expenses	8,793	16,011	7,620	8,003
024 Maint.Other Than Build.- Grnds	0	1,450	900	946
027 Transfers To DOIT *	8,418	9,852	17,019	17,510
028 Transfers To General Services *	7,096	7,400	7,026	7,265
030 Equipment New/Replacement	2,746	4,600	21,640	6,500
040 Indirect Costs *	2,797	3,741	5,361	5,996
041 Audit Fund Set Aside *	142	247	335	342
042 Additional Fringe Benefits *	3,551	5,536	8,842	9,052
049 Transfer to Other State Agencies *	34,692	21,155	35,601	35,601
050 Personal Service-Temp/Appointe	12,377	8,492	20,673	22,000
057 Books, Periodicals, Subscriptions	0	0	100	102
059 Temp Full Time	5,171	21,230	8,629	8,798
060 Benefits	18,163	46,961	44,417	61,581
066 Employee Training	0	0	750	765
068 Remuneration	905	27,000	0	0
069 Promotional - Marketing Expenses	0	0	2,000	2,100
070 In-State Travel Reimbursement	1,881	5,200	3,000	3,000
080 Out-Of State Travel Reimb	711	4,000	6,350	6,492
102 Contracts for program services	0	0	50,000	50,000
TOTAL	145,052	261,256	336,397	344,504
ESTIMATED SOURCE OF FUNDS FOR BEACH II				
000 Federal Funds	145,052	261,256	336,397	344,504
TOTAL SOURCE OF FUNDS	145,052	261,256	336,397	344,504
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 20650000 BEACH II

	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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 20690000 WETLANDS PROGRAM DEVELOPMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
030 Equipment New/Replacement	0	0	2,000	2,000
041 Audit Fund Set Aside *	0	0	72	72
070 In-State Travel Reimbursement	0	0	1,000	1,000
080 Out-Of State Travel Reimb	0	0	1,000	1,000
102 Contracts for program services	0	0	56,863	56,863
TOTAL	0	0	60,935	60,935
ESTIMATED SOURCE OF FUNDS FOR WETLANDS PROGRAM DEVELOPMENT				
000 Federal Funds	0	0	60,935	60,935
TOTAL SOURCE OF FUNDS	0	0	60,935	60,935
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 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.

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 21850000 DRINKING WATER SECURITY PROJCT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	30	51	60	60
072 Grants-Federal	29,875	50,000	60,000	60,000
TOTAL	29,905	50,051	60,060	60,060
ESTIMATED SOURCE OF FUNDS FOR DRINKING WATER SECURITY PROJCT				
000 Federal Funds	29,905	50,051	60,060	60,060
TOTAL SOURCE OF FUNDS	29,905	50,051	60,060	60,060
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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 21870000 WATERSHED ASSISTANCE

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs	*	0	3,819	3,712	3,712
041 Audit Fund Set Aside	*	0	369	461	461
042 Additional Fringe Benefits	*	0	8,220	8,440	8,440
050 Personal Service-Temp/Appointe		0	0	30,000	30,000
059 Temp Full Time		0	106,150	35,000	35,000
060 Benefits		0	49,378	18,710	18,710
072 Grants-Federal		0	200,000	200,000	200,000
102 Contracts for program services		0	0	70,000	70,000
TOTAL		0	367,936	366,323	366,323
ESTIMATED SOURCE OF FUNDS FOR WATERSHED ASSISTANCE					
000 Federal Funds		0	367,936	366,323	366,323
TOTAL SOURCE OF FUNDS		0	367,936	366,323	366,323
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

- 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 23460000 BEACH INFO EXCH PARTNERS EPA

	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	39,390	41,087
020 Current Expenses	319	1,000	2,800	2,800
027 Transfers To DOIT *	2,485	186,372	93,249	96,385
030 Equipment New/Replacement	1,321	3,000	0	0
040 Indirect Costs *	1,280	0	6,493	6,645
041 Audit Fund Set Aside *	47	257	511	352
042 Additional Fringe Benefits *	2,185	0	11,425	11,657
049 Transfer to Other State Agencies *	0	27	0	0
059 Temp Full Time	26,325	0	95,972	97,025
060 Benefits	7,002	0	66,199	68,276
066 Employee Training	0	0	500	500
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel Reimb	1,801	2,000	1,500	1,500
102 Contracts for program services	5,922	0	300,000	50,000
TOTAL	48,687	193,156	618,539	376,727

ESTIMATED SOURCE OF FUNDS FOR BEACH INFO EXCH PARTNERS EPA

000 Federal Funds	48,687	193,156	618,539	376,727
TOTAL SOURCE OF FUNDS	48,687	193,156	618,539	376,727

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	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.
- 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



03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 23470000 Watershed Assessments

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	9,000	9,000
040 Indirect Costs *	0	0	4,399	5,729
041 Audit Fund Set Aside *	0	0	691	737
042 Additional Fringe Benefits *	0	0	5,742	5,800
059 Temp Full Time	0	0	68,028	68,028
060 Benefits	0	0	31,905	31,905
069 Promotional - Marketing Expenses	0	0	5,000	5,000
070 In-State Travel Reimbursement	0	0	3,500	3,500
072 Grants-Federal	0	0	500,000	500,000
080 Out-Of State Travel Reimb	0	0	4,500	4,500
TOTAL	0	0	632,765	634,199

ESTIMATED SOURCE OF FUNDS FOR Watershed Assessments

000 Federal Funds	0	0	632,765	634,199
TOTAL SOURCE OF FUNDS	0	0	632,765	634,199

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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 23480000 WATERSHED PROJECTS 104(B) (3)

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	36	5,308	5,000	5,000
020 Current Expenses	82	15,000	15,356	15,356
027 Transfers To DOIT *	0	0	2,000	2,000
030 Equipment New/Replacement	0	10,000	12,000	12,000
040 Indirect Costs *	74	3,123	3,834	3,883
041 Audit Fund Set Aside *	24	282	325	326
042 Additional Fringe Benefits *	126	4,685	4,642	4,642
049 Transfer to Other State Agencies *	672	6,999	6,658	6,658
050 Personal Service-Temp/Appointe	0	38,214	33,000	34,500
059 Temp Full Time	4,176	55,198	50,000	50,000
060 Benefits	1,432	30,961	26,983	27,097
070 In-State Travel Reimbursement	0	5,350	5,350	5,350
080 Out-Of State Travel Reimb	0	2,675	3,875	3,875
102 Contracts for program services	21,375	112,500	120,000	120,000
TOTAL	27,997	290,295	289,023	290,687
ESTIMATED SOURCE OF FUNDS FOR WATERSHED PROJECTS 104(B) (3)				
000 Federal Funds	27,997	290,295	289,023	290,687
TOTAL SOURCE OF FUNDS	27,997	290,295	289,023	290,687
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.
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- 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



03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 36420000 COASTAL ZONE MANAGEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	381,947	534,265	440,201	449,266
018 Overtime	0	0	5,000	5,000
020 Current Expenses	19,753	40,255	27,000	27,000
022 Rents-Leases Other Than State	27,833	29,000	45,000	45,000
024 Maint.Other Than Build.- Grnds	35	5,950	300	300
026 Organizational Dues	18,993	19,000	27,000	27,000
027 Transfers To DOIT	*	34,249	39,536	53,691
028 Transfers To General Services	*	3,548	3,700	0
030 Equipment New/Replacement	945	31,000	30,000	23,000
040 Indirect Costs	*	17,747	18,068	27,075
041 Audit Fund Set Aside	*	946	1,462	1,400
042 Additional Fringe Benefits	*	33,413	37,191	49,247
049 Transfer to Other State Agencies	*	25,139	35,301	30,250
050 Personal Service-Temp/Appointe		21,332	23,353	16,416
059 Temp Full Time		20,620	21,230	30,814
060 Benefits	144,591	260,117	199,742	211,334
066 Employee Training	0	0	1,500	1,500
070 In-State Travel Reimbursement	7,912	7,950	5,300	5,300
072 Grants-Federal	192,561	436,084	295,000	290,000
080 Out-Of State Travel Reimb	6,875	27,350	19,000	19,000
102 Contracts for program services	68,033	104,265	100,000	100,000
TOTAL	1,026,472	1,675,077	1,403,936	1,416,058
ESTIMATED SOURCE OF FUNDS FOR COASTAL ZONE MANAGEMENT				
000 Federal Funds	895,826	1,489,237	1,403,936	1,416,058
General Fund	130,646	185,840	0	0
TOTAL SOURCE OF FUNDS	1,026,472	1,675,077	1,403,936	1,416,058
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	9	9
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	9	9

03 RESOURCE PROTECTION & DEVELOPMENT  
44 DEPT OF ENVIRONMENTAL SERVICES  
44 DES:ENVIRONMENTAL SERV,DEPT OF  
442010 WATER POLLUTION DIVISION  
36420000 COASTAL ZONE MANAGEMENT

	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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- 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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 36510000 SALTMARSH RESTORATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	363	650	1,000	1,000
027 Transfers To DOIT *	2,504	2,930	3,835	3,997
030 Equipment New/Replacement	0	400	1,100	1,100
040 Indirect Costs *	174	1,494	869	869
041 Audit Fund Set Aside *	107	775	841	240
042 Additional Fringe Benefits *	0	2,650	844	844
049 Transfer to Other State Agencies *	1,161	4,627	4,822	4,822
050 Personal Service-Temp/Appointe	4,435	10,615	10,944	10,944
059 Temp Full Time	0	0	10,000	10,000
060 Benefits	339	783	5,527	5,527
070 In-State Travel Reimbursement	98	100	1,000	1,000
072 Grants-Federal	0	10,000	50,000	50,000
080 Out-Of State Travel Reimb	0	0	1,000	1,000
102 Contracts for program services	98,747	690,000	750,000	150,000
TOTAL	107,928	725,024	841,782	241,343

ESTIMATED SOURCE OF FUNDS FOR SALTMARSH RESTORATION

000 Federal Funds	107,928	725,024	841,782	241,343
TOTAL SOURCE OF FUNDS	107,928	725,024	841,782	241,343

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.
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- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose



03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 36730000 SHORELAND PROTECTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	132,396	94,031	298,071	307,836
018 Overtime	3,300	0	9,278	9,565
020 Current Expenses	11,680	0	52,085	52,647
022 Rents-Leases Other Than State	0	0	5,263	5,540
024 Maint.Other Than Build.- Grnds	0	0	1,100	1,100
027 Transfers To DOIT *	11,213	0	26,846	27,979
028 Transfers To General Services *	10,621	0	24,593	25,428
030 Equipment New/Replacement	20,737	0	0	0
040 Indirect Costs *	0	0	14,774	15,275
042 Additional Fringe Benefits *	0	0	30,268	31,298
049 Transfer to Other State Agencies *	6,837	0	22,296	23,565
050 Personal Service-Temp/Appointe	3,543	0	30,650	30,650
057 Books, Periodicals, Subscriptions	0	0	0	0
060 Benefits	51,578	43,741	144,460	154,081
066 Employee Training	0	0	1,355	1,466
067 Training of Providers	0	0	1,053	1,108
069 Promotional - Marketing Expenses	0	0	3,159	3,324
070 In-State Travel Reimbursement	866	0	8,720	9,337
080 Out-Of State Travel Reimb	0	0	1,053	1,109
102 Contracts for program services	0	0	15,789	16,620
TOTAL	252,771	137,772	690,813	717,928
ESTIMATED SOURCE OF FUNDS FOR SHORELAND PROTECTION				
009 Agency Income *	10,472	137,772	690,813	717,928
General Fund	242,299	0	0	0
TOTAL SOURCE OF FUNDS	252,771	137,772	690,813	717,928
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 36730000 SHORELAND PROTECTION

	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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- 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
- 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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 38000000 DAM BUREAU ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	566,005	646,373	762,414	768,742
020 Current Expenses	28,008	22,200	36,897	37,847
022 Rents-Leases Other Than State	2,808	4,000	4,000	4,000
023 Heat- Electricity - Water	0	0	1,500	1,500
024 Maint.Other Than Build.- Grnds	442	1,000	1,000	1,000
026 Organizational Dues	715	715	1,000	1,000
027 Transfers To DOIT *	37,562	43,948	64,191	66,558
028 Transfers To General Services *	42,577	44,401	45,672	47,223
030 Equipment New/Replacement	0	0	24,200	24,200
049 Transfer to Other State Agencies *	2,628	2,628	4,862	4,862
050 Personal Service-Temp/Appointe	142	5,308	5,000	5,000
060 Benefits	264,431	301,061	414,126	439,358
066 Employee Training	0	0	3,100	3,100
068 Remuneration	12,478	29,000	0	0
070 In-State Travel Reimbursement	12,334	13,950	7,750	7,750
080 Out-Of State Travel Reimb	0	0	2,100	2,100
102 Contracts for program services	106,227	107,290	251,469	261,277
303 Public Access Projects	20,465	20,000	20,000	25,000
TOTAL	1,096,822	1,241,874	1,649,281	1,700,517

ESTIMATED SOURCE OF FUNDS FOR DAM BUREAU ADMINISTRATION

001 Transfer from Other Agencies *	136,854	141,352	0	0
002 TRS From Dept Transportation *	35,000	36,051	249,526	258,317
General Fund	924,968	1,064,471	1,399,755	1,442,200
TOTAL SOURCE OF FUNDS	1,096,822	1,241,874	1,649,281	1,700,517

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	12	12	13	13
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	13	13

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 38000000 DAM BUREAU 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
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 002 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 38100000 WINNIPESAUKEE PROJECT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	31,736	35,074	37,790	37,789
018 Overtime	757	3,185	3,000	3,000
020 Current Expenses	7,576	11,734	10,259	10,259
023 Heat- Electricity - Water	6,804	11,410	10,800	10,950
024 Maint.Other Than Build.- Grnds	845	3,400	4,750	4,950
030 Equipment New/Replacement	1,268	5,000	5,000	10,000
040 Indirect Costs *	1,425	1,349	2,065	2,102
042 Additional Fringe Benefits *	2,671	2,741	3,443	3,443
047 Own Forces Maint.-Build.-Grnds	0	0	1,000	1,000
048 Contractual Maint.-Build-Grnds	0	1,000	0	0
049 Transfer to Other State Agencies *	44,677	45,827	49,538	52,074
050 Personal Service-Temp/Appointe	1,112	3,079	2,900	2,900
060 Benefits	15,866	18,024	21,689	22,935
066 Employee Training	0	0	1,500	1,500
070 In-State Travel Reimbursement	790	850	950	1,050
080 Out-Of State Travel Reimb	0	750	1,990	1,990
302 Dam Projects	13,630	15,500	16,000	16,900
TOTAL	129,157	158,923	172,674	182,842

ESTIMATED SOURCE OF FUNDS FOR WINNIPESAUKEE PROJECT

005 Private Local Funds *	129,157	158,923	172,674	182,842
TOTAL SOURCE OF FUNDS	129,157	158,923	172,674	182,842

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 38100000 WINNIPESAUKEE PROJECT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.

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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 38120000 CONNECTICUT-COOS PROJECT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	32,453	33,663	36,666	36,666
018 Overtime	223	3,185	3,000	3,000
020 Current Expenses	18,671	20,200	14,925	15,775
022 Rents-Leases Other Than State	170	3,600	3,600	3,700
023 Heat- Electricity - Water *	11,780	18,234	17,775	18,775
024 Maint.Other Than Build.- Grnds	15,063	38,850	7,250	7,750
027 Transfers To DOIT *	2,504	2,930	3,835	3,997
030 Equipment New/Replacement	12,223	5,000	4,500	400
040 Indirect Costs *	2,410	2,505	3,136	3,636
042 Additional Fringe Benefits *	2,668	3,018	3,348	3,348
046 Consultants	0	10,000	10,000	10,000
047 Own Forces Maint.-Build.-Grnds	4,453	5,000	5,000	5,000
048 Contractual Maint.-Build-Grnds	306	1,500	1,000	1,000
049 Transfer to Other State Agencies *	76,376	79,727	82,637	84,214
050 Personal Service-Temp/Appointe	29,293	48,299	29,441	29,441
060 Benefits	25,834	20,699	32,083	48,734
065 Board Expenses	0	0	500	600
066 Employee Training	0	0	2,000	2,000
070 In-State Travel Reimbursement	7,114	6,270	6,750	7,200
080 Out-Of State Travel Reimb	244	1,000	1,600	2,100
302 Dam Projects	133,276	170,000	180,000	187,500
TOTAL	375,061	473,680	449,046	474,836
ESTIMATED SOURCE OF FUNDS FOR CONNECTICUT-COOS PROJECT				
005 Private Local Funds *	375,061	473,680	449,046	474,836
TOTAL SOURCE OF FUNDS	375,061	473,680	449,046	474,836
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 38120000 CONNECTICUT-COOS PROJECT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 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
- 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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 38150000 WETLANDS ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	313,034	346,618	421,703	431,824
018 Overtime	622	1,062	3,000	3,500
020 Current Expenses	28,204	28,948	43,000	46,200
022 Rents-Leases Other Than State	17,505	19,000	29,400	29,900
024 Maint.Other Than Build.- Grnds	200	200	750	750
027 Transfers To DOIT *	88,637	90,597	38,351	39,970
028 Transfers To General Services *	33,200	33,301	31,619	32,693
030 Equipment New/Replacement	260	600	25,948	7,524
049 Transfer to Other State Agencies *	29,391	48,040	46,278	46,278
050 Personal Service-Temp/Appointe	0	12,208	10,500	10,500
060 Benefits	137,775	162,979	201,310	214,274
065 Board Expenses	0	0	6,000	7,000
066 Employee Training	0	0	500	500
070 In-State Travel Reimbursement	7,137	10,604	3,000	3,000
080 Out-Of State Travel Reimb	0	669	600	600
TOTAL	655,965	754,826	861,959	874,513
ESTIMATED SOURCE OF FUNDS FOR WETLANDS ADMINISTRATION				
General Fund	655,965	754,826	861,959	874,513
TOTAL SOURCE OF FUNDS	655,965	754,826	861,959	874,513
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	10	10
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	10	10

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 38170000 DAM MAINTENANCE PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	566,848	796,003	770,968	788,228
018 Overtime	36,256	50,952	50,000	50,000
020 Current Expenses	61,527	78,850	93,700	93,700
022 Rents-Leases Other Than State	10,766	50,000	76,000	76,000
023 Heat- Electricity - Water *	6,027	6,500	7,500	7,500
024 Maint.Other Than Build.- Grnds	12,147	36,200	43,750	43,750
026 Organizational Dues	500	500	2,600	2,600
027 Transfers To DOIT *	61,075	17,580	39,346	40,479
028 Transfers To General Services *	21,809	24,368	28,106	29,060
030 Equipment New/Replacement	316,280	101,300	263,300	146,150
040 Indirect Costs *	32,002	32,839	41,653	43,146
042 Additional Fringe Benefits *	50,058	66,202	69,258	70,740
043 Debt Service	754,922	769,750	679,336	514,878
046 Consultants	0	50,000	75,000	75,000
047 Own Forces Maint.-Build.-Grnds	57,855	120,000	120,000	120,000
048 Contractual Maint.-Build-Grnds	1,301	40,000	40,000	40,000
049 Transfer to Other State Agencies *	119,597	95,647	127,146	130,478
050 Personal Service-Temp/Appointe	27,257	84,078	85,838	89,182
057 Books, Periodicals, Subscriptions	0	0	0	0
060 Benefits	254,734	400,167	422,746	450,046
066 Employee Training	0	0	8,500	8,500
070 In-State Travel Reimbursement	50,823	67,450	67,250	67,250
080 Out-Of State Travel Reimb	2,847	7,178	8,100	8,100
TOTAL	2,444,631	2,895,564	3,120,097	2,894,787

ESTIMATED SOURCE OF FUNDS FOR DAM MAINTENANCE PROGRAM

005 Private Local Funds	0	609,905	0	0
009 Agency Income	2,361,234	2,283,177	3,120,097	2,894,787
General Fund	83,397	2,482	0	0
TOTAL SOURCE OF FUNDS	2,444,631	2,895,564	3,120,097	2,894,787

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 38170000 DAM MAINTENANCE PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	19	19
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	20	20	19	19

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 38210000 MASCOMA PROJECT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	1,352	1,590	2,040	2,145
022 Rents-Leases Other Than State	500	550	600	600
023 Heat- Electricity - Water *	1,355	1,500	1,600	1,650
024 Maint.Other Than Build.- Grnds	407	1,750	9,250	9,250
030 Equipment New/Replacement	0	1,000	1,000	1,100
049 Transfer to Other State Agencies *	5,825	5,900	5,950	5,950
070 In-State Travel Reimbursement	46	400	500	600
302 Dam Projects	6,000	6,500	8,000	9,000
TOTAL	15,485	19,190	28,940	30,295
ESTIMATED SOURCE OF FUNDS FOR MASCOMA PROJECT				
005 Private Local Funds *	15,485	19,190	28,940	30,295
TOTAL SOURCE OF FUNDS	15,485	19,190	28,940	30,295
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

023 D. The funds in this appropriation shall not be transferred or expended for any other purpose

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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 38230000 PISCATAGUOG RIVER PROJECT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	97	700	665	665
024 Maint.Other Than Build.- Grnds	0	300	350	400
030 Equipment New/Replacement	0	500	0	0
049 Transfer to Other State Agencies *	3,760	3,860	4,300	4,650
070 In-State Travel Reimbursement	0	300	350	400
302 Dam Projects	1,557	3,500	3,500	3,500
TOTAL	5,414	9,160	9,165	9,615

ESTIMATED SOURCE OF FUNDS FOR PISCATAGUOG RIVER PROJECT

005 Private Local Funds *	5,414	9,160	9,165	9,615
TOTAL SOURCE OF FUNDS	5,414	9,160	9,165	9,615

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 38240000 SUGAR RIVER PROJECT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	595	946	810	815
023 Heat- Electricity - Water *	121	225	225	250
024 Maint.Other Than Build.- Grnds	0	0	4,250	4,250
030 Equipment New/Replacement	0	1,000	250	1,800
049 Transfer to Other State Agencies *	10,610	11,300	11,660	12,196
070 In-State Travel Reimbursement	0	350	400	500
302 Dam Projects	780	2,000	2,000	2,000
TOTAL	12,106	15,821	19,595	21,811

ESTIMATED SOURCE OF FUNDS FOR SUGAR RIVER PROJECT

005 Private Local Funds *	12,106	15,821	19,595	21,811
TOTAL SOURCE OF FUNDS	12,106	15,821	19,595	21,811

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

023 D. The funds in this appropriation shall not be transferred or expended for any other purpose

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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 38250000 SQUAM PROJECT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	65	816	1,016	1,020
024 Maint.Other Than Build.- Grnds	0	0	4,250	4,250
030 Equipment New/Replacement	615	2,500	5,000	5,000
040 Indirect Costs *	38	69	84	84
042 Additional Fringe Benefits *	55	148	152	152
049 Transfer to Other State Agencies *	2,799	4,700	4,800	4,800
059 Temp Full Time	666	1,911	1,800	1,800
060 Benefits	371	889	844	844
070 In-State Travel Reimbursement	330	400	400	500
080 Out-Of State Travel Reimb	0	150	0	0
302 Dam Projects	37	2,000	2,000	2,000
TOTAL	4,976	13,583	20,346	20,450
ESTIMATED SOURCE OF FUNDS FOR SQUAM PROJECT				
005 Private Local Funds *	4,976	13,583	20,346	20,450
TOTAL SOURCE OF FUNDS	4,976	13,583	20,346	20,450
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.

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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 38260000 NEWFOUND PROJECT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	475	1,160	1,345	1,415
022 Rents-Leases Other Than State	1	3	0	0
023 Heat- Electricity - Water	257	425	400	400
024 Maint.Other Than Build.- Grnds	0	0	3,750	3,750
030 Equipment New/Replacement	155	1,000	250	900
040 Indirect Costs *	61	61	75	75
042 Additional Fringe Benefits *	122	132	135	135
049 Transfer to Other State Agencies *	4,830	5,010	5,300	5,500
059 Temp Full Time	1,484	1,699	1,600	1,600
060 Benefits	722	791	750	751
070 In-State Travel Reimbursement	0	300	300	300
302 Dam Projects	5,000	5,500	5,500	6,000
TOTAL	13,107	16,081	19,405	20,826
ESTIMATED SOURCE OF FUNDS FOR NEWFOUND PROJECT				
005 Private Local Funds *	13,107	16,081	19,405	20,826
TOTAL SOURCE OF FUNDS	13,107	16,081	19,405	20,826
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 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



03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 38310000 DAM MAINTENANCE PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
302 Dam Projects	77,331	200,000	1,000,000	1,000,000
TOTAL	77,331	200,000	1,000,000	1,000,000
ESTIMATED SOURCE OF FUNDS FOR DAM MAINTENANCE PROGRAM				
009 Agency Income *	77,331	200,000	1,000,000	1,000,000
TOTAL SOURCE OF FUNDS	77,331	200,000	1,000,000	1,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 38460000 STATE DAM SAFETY GRANT PROGRAM

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs	*	0	2,932	2,749	2,823
041 Audit Fund Set Aside	*	5	77	0	0
042 Additional Fringe Benefits	*	0	3,849	4,615	4,687
059 Temp Full Time		31,465	49,711	53,483	54,378
060 Benefits		16,715	23,124	25,084	25,260
TOTAL		48,185	79,693	85,931	87,148

ESTIMATED SOURCE OF FUNDS FOR STATE DAM SAFETY GRANT PROGRAM

000 Federal Funds		48,185	79,693	85,931	87,148
TOTAL SOURCE OF FUNDS		48,185	79,693	85,931	87,148

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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 38470000 DAM REGISTRATION FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	144,945	279,574	307,332	314,178
020 Current Expenses	252	252	10,350	10,350
026 Organizational Dues	0	0	500	500
027 Transfers To DOIT *	10,016	11,718	19,505	19,991
028 Transfers To General Services *	21,288	22,200	21,079	21,795
030 Equipment New/Replacement	0	0	1,000	1,000
040 Indirect Costs *	7,514	11,384	13,967	14,421
042 Additional Fringe Benefits *	12,030	24,502	26,167	26,745
049 Transfer to Other State Agencies *	164	164	3,777	3,827
057 Books, Periodicals, Subscriptions	0	0	500	500
060 Benefits	50,381	130,048	129,353	137,080
066 Employee Training	0	0	1,600	1,600
070 In-State Travel Reimbursement	1,054	1,500	4,000	4,000
080 Out-Of State Travel Reimb	0	0	11,650	11,650
102 Contracts for program services	0	0	10,300	10,300
TOTAL	247,644	481,342	561,080	577,937
ESTIMATED SOURCE OF FUNDS FOR DAM REGISTRATION FUND				
001 Transfer from Other Agencies *	73,900	50,297	0	0
007 Agency Income *	173,744	431,045	561,080	577,937
TOTAL SOURCE OF FUNDS	247,644	481,342	561,080	577,937
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 38470000 DAM REGISTRATION FUND

	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
- 001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 007 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 38550000 WETLANDS FEES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	570,561	631,641	732,014	743,871
018 Overtime	3,053	6,369	7,000	11,000
020 Current Expenses	21,637	22,476	49,900	54,825
022 Rents-Leases Other Than State	2,513	5,000	6,200	19,400
024 Maint.Other Than Build.- Grnds	400	400	600	640
026 Organizational Dues	0	2,200	2,400	2,500
027 Transfers To DOIT	*	50,074	61,361	63,952
028 Transfers To General Services	*	41,309	38,645	39,958
030 Equipment New/Replacement	0	0	22,548	24,000
040 Indirect Costs	*	12	33,779	35,285
042 Additional Fringe Benefits	*	26	59,455	61,954
049 Transfer to Other State Agencies	*	80,866	80,789	82,334
050 Personal Service-Temp/Appointe	65,063	84,920	63,000	63,000
060 Benefits	222,871	303,036	323,037	342,068
065 Board Expenses	0	0	13,000	13,000
066 Employee Training	2,003	6,500	1,500	1,500
069 Promotional - Marketing Expenses	0	0	0	0
070 In-State Travel Reimbursement	1,110	11,800	3,700	3,700
080 Out-Of State Travel Reimb	252	283	2,500	2,500
TOTAL	1,061,750	1,350,949	1,501,428	1,565,487
ESTIMATED SOURCE OF FUNDS FOR WETLANDS FEES				
007 Agency Income	*	210,800	119,073	0
008 Agency Income	*	850,950	1,231,876	1,565,487
TOTAL SOURCE OF FUNDS		1,061,750	1,350,949	1,501,428
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED		12	12	13
UNCLASSIFIED		0	0	0
TOTAL NUMBER OF POSITIONS		12	12	13

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 38550000 WETLANDS FEES

	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
- 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
- 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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 50470000 NPDES PERMIT PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	0	0	750,000	1,250,000
TOTAL	0	0	750,000	1,250,000
ESTIMATED SOURCE OF FUNDS FOR NPDES PERMIT PROGRAM				
005 Private Local Funds *	0	0	750,000	1,250,000
TOTAL SOURCE OF FUNDS	0	0	750,000	1,250,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

005 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 38710000 IN-LIEU WETLAND MITIGATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	5,501	0	0
050 Personal Service-Temp/Appointe	0	1,699	10,000	10,000
060 Benefits	0	125	765	765
065 Board Expenses	0	0	5,000	5,000
068 Remuneration	0	500,000	0	0
070 In-State Travel Reimbursement	0	600	0	0
073 Grants-Non Federal	0	0	470,000	470,000
080 Out-Of State Travel Reimb	0	2,700	0	0
TOTAL	0	510,625	485,765	485,765
ESTIMATED SOURCE OF FUNDS FOR IN-LIEU WETLAND MITIGATION				
009 Agency Income *	0	510,625	485,765	485,765
TOTAL SOURCE OF FUNDS	0	510,625	485,765	485,765
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 38720000 WETLANDS STUDIES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	50	50
030 Equipment New/Replacement	0	0	11,000	11,000
040 Indirect Costs *	0	0	50	50
041 Audit Fund Set Aside *	0	0	50	50
042 Additional Fringe Benefits *	0	0	4	4
059 Temp Full Time	0	0	14,914	14,914
060 Benefits	0	0	6,995	6,994
102 Contracts for program services	0	0	50	50
TOTAL	0	0	33,113	33,112
ESTIMATED SOURCE OF FUNDS FOR WETLANDS STUDIES				
000 Federal Funds	0	0	33,113	33,112
TOTAL SOURCE OF FUNDS	0	0	33,113	33,112
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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 47180000 DWSRF ADMINISTRATIN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,392,088	1,641,809	1,815,226	1,843,325
018 Overtime	873	10,615	10,000	10,000
020 Current Expenses	88,376	101,801	133,203	133,203
022 Rents-Leases Other Than State	5,627	7,000	8,141	8,141
024 Maint.Other Than Build.- Grnds	900	10,150	10,150	10,150
026 Organizational Dues	8,300	10,000	15,000	15,000
027 Transfers To DOIT	*	186,382	333,640	345,656
028 Transfers To General Services	*	109,989	108,910	112,608
030 Equipment New/Replacement	45,132	8,000	9,500	9,000
037 Technology - Hardware	0	0	1,500	0
038 Technology - Software	0	0	500	0
040 Indirect Costs	*	69,869	71,161	96,873
041 Audit Fund Set Aside	*	3,876	3,896	4,852
042 Additional Fringe Benefits	*	119,337	136,594	171,841
049 Transfer to Other State Agencies	*	17,474	26,473	34,863
050 Personal Service-Temp/Appointe	40,301	106,150	100,000	100,000
059 Temp Full Time	50,573	223,765	210,800	210,800
060 Benefits	581,695	880,553	942,766	992,628
066 Employee Training	0	0	5,000	5,000
067 Training of Providers	0	107,500	24,000	24,000
068 Remuneration	107,396	200,000	0	0
069 Promotional - Marketing Expenses	0	0	5,000	5,000
070 In-State Travel Reimbursement	14,799	27,300	14,300	14,300
072 Grants-Federal	131,428	300,000	400,000	400,000
080 Out-Of State Travel Reimb	11,405	23,000	16,300	16,300
102 Contracts for program services	0	0	250,000	250,000
TOTAL	2,985,820	4,223,088	4,722,365	4,818,867
ESTIMATED SOURCE OF FUNDS FOR DWSRF ADMINISTRATIN				
000 Federal Funds	2,985,820	4,223,088	4,722,365	4,818,867
TOTAL SOURCE OF FUNDS	2,985,820	4,223,088	4,722,365	4,818,867

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 47180000 DWSRF ADMINISTRATIN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	31	31	32	32
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	31	31	32	32

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.
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- 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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 47880000 CWSRF LOAN MANAGEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,337,284	1,420,430	1,460,907	1,477,686
018 Overtime	2,060	2,123	2,500	3,000
020 Current Expenses	31,526	37,500	45,000	48,000
024 Maint.Other Than Build.- Grnds	516	7,900	500	500
026 Organizational Dues	285	350	11,500	11,500
027 Transfers To DOIT	*	63,251	72,962	96,846
028 Transfers To General Services	*	78,057	81,402	77,291
030 Equipment New/Replacement	15,859	3,500	30,000	4,000
040 Indirect Costs	*	56,214	57,172	70,214
042 Additional Fringe Benefits	*	119,484	122,489	134,669
049 Transfer to Other State Agencies	*	38,678	93,296	41,458
050 Personal Service-Temp/Appointe	0	10,615	0	0
059 Temp Full Time	99,459	159,225	85,076	85,697
060 Benefits	505,195	736,568	652,202	685,777
066 Employee Training	0	0	1,500	1,500
068 Remuneration	3,879	12,500	0	0
070 In-State Travel Reimbursement	12,999	13,000	8,000	8,850
080 Out-Of State Travel Reimb	12,180	12,200	12,000	12,000
102 Contracts for program services	0	0	25,000	25,000
TOTAL	2,376,926	2,843,232	2,754,663	2,795,294
ESTIMATED SOURCE OF FUNDS FOR CWSRF LOAN MANAGEMENT				
009 Agency Income	*	2,376,926	2,754,663	2,795,294
TOTAL SOURCE OF FUNDS	2,376,926	2,843,232	2,754,663	2,795,294
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	22	22	22
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	22	22	22	22

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 47880000 CWSRF LOAN MANAGEMENT

	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
- 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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 47890000 DWSRF LOANS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	10,011	10,000	10,000
301 Loans	7,452,394	10,000,000	10,000,000	10,000,000
TOTAL	7,452,394	10,010,011	10,010,000	10,010,000
ESTIMATED SOURCE OF FUNDS FOR DWSRF LOANS				
000 Federal Funds	7,452,394	10,010,011	10,010,000	10,010,000
TOTAL SOURCE OF FUNDS	7,452,394	10,010,011	10,010,000	10,010,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

041 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.

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 47900000 DWSRF LOAN MANAGEMENT

	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	84,582	84,582
018 Overtime	0	0	1,000	1,000
020 Current Expenses	0	1,500	6,500	6,500
028 Transfers To General Services *	0	0	3,513	3,633
030 Equipment New/Replacement	0	0	1,000	1,000
040 Indirect Costs *	0	2,865	10,230	10,267
042 Additional Fringe Benefits *	0	6,165	17,351	17,351
049 Transfer to Other State Agencies	0	0	28	28
050 Personal Service-Temp/Appointe	0	0	30,000	30,000
057 Books, Periodicals, Subscriptions	0	0	500	500
059 Temp Full Time	30,288	79,613	120,000	120,000
060 Benefits	12,009	37,033	88,059	89,306
066 Employee Training	0	0	1,000	1,000
069 Promotional - Marketing Expenses	0	0	3,000	3,000
070 In-State Travel Reimbursement	0	0	500	500
073 Grants-Non Federal	0	0	100,000	100,000
102 Contracts for program services	16,560	100,000	100,000	100,000
TOTAL	58,857	227,176	567,263	568,667
ESTIMATED SOURCE OF FUNDS FOR DWSRF LOAN MANAGEMENT				
009 Agency Income *	58,857	227,176	567,263	568,667
TOTAL SOURCE OF FUNDS	58,857	227,176	567,263	568,667
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 47900000 DWSRF LOAN MANAGEMENT

	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.
- 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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 47910000 DWSRF LOAN REPAYMENTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
301 Loans	2,758,566	8,000,000	15,000,000	15,000,000
TOTAL	2,758,566	8,000,000	15,000,000	15,000,000
ESTIMATED SOURCE OF FUNDS FOR DWSRF LOAN REPAYMENTS				
008 Agency Income *	2,758,566	8,000,000	15,000,000	15,000,000
TOTAL SOURCE OF FUNDS	2,758,566	8,000,000	15,000,000	15,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 47930000 DWSRF SWP LOANS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	1,001	1,001	1,001
301 Loans	0	1,000,000	1,000,000	1,000,000
TOTAL	0	1,001,001	1,001,001	1,001,001
ESTIMATED SOURCE OF FUNDS FOR DWSRF SWP LOANS				
000 Federal Funds	0	1,001,001	1,001,001	1,001,001
TOTAL SOURCE OF FUNDS	0	1,001,001	1,001,001	1,001,001
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 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.

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 47940000 DWSRF SWP LOAN REPAYMENTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
301 Loans	0	200,000	200,000	200,000
TOTAL	0	200,000	200,000	200,000
ESTIMATED SOURCE OF FUNDS FOR DWSRF SWP LOAN REPAYMENTS				
008 Agency Income *	0	200,000	200,000	200,000
TOTAL SOURCE OF FUNDS	0	200,000	200,000	200,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 76020000 SURFACE WATER QUALITY PPG

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	793,502	970,150	1,042,155	1,053,933
018 Overtime	5,812	22,292	14,000	14,000
020 Current Expenses	44,289	113,851	113,950	115,980
022 Rents-Leases Other Than State	1,100	6,900	16,000	16,000
024 Maint.Other Than Build.- Grnds	255	8,050	8,250	8,250
026 Organizational Dues	812	4,000	4,850	4,750
027 Transfers To DOIT	*	137,746	186,050	99,712
028 Transfers To General Services	*	60,316	62,901	56,212
030 Equipment New/Replacement		31,247	123,201	112,340
040 Indirect Costs	*	42,375	43,398	64,646
041 Audit Fund Set Aside	*	2,064	3,839	5,625
042 Additional Fringe Benefits	*	71,443	87,953	97,457
049 Transfer to Other State Agencies	*	103,084	104,276	100,166
050 Personal Service-Temp/Appointe		44,738	152,007	93,667
059 Temp Full Time		53,534	55,198	90,000
060 Benefits		348,761	498,523	527,007
066 Employee Training		0	0	3,000
070 In-State Travel Reimbursement		13,539	68,085	43,585
072 Grants-Federal		333,383	1,000,000	1,000,000
080 Out-Of State Travel Reimb		6,014	84,790	54,285
102 Contracts for program services		16,975	269,203	275,000
TOTAL	2,110,989	3,864,667	3,821,907	3,884,951
ESTIMATED SOURCE OF FUNDS FOR SURFACE WATER QUALITY PPG				
000 Federal Funds	2,110,989	3,864,667	3,821,907	3,884,951
TOTAL SOURCE OF FUNDS	2,110,989	3,864,667	3,821,907	3,884,951
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	17	17
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	17	17	17	17

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 76020000 SURFACE WATER QUALITY PPG

	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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 15170000 NHEP WATERSHED ASSISTANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	17,563	60,000	0	0
TOTAL	17,563	60,000	0	0
ESTIMATED SOURCE OF FUNDS FOR NHEP WATERSHED ASSISTANCE				
001 Transfer from Other Agencies *	17,563	0	0	0
009 Agency Income *	0	60,000	0	0
TOTAL SOURCE OF FUNDS	17,563	60,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 15190000 NHEP MONITORING PROJECTS

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED	
049	Transfer to Other State Agencies	*	9,087	22,000	0	0
102	Contracts for program services		6,400	20,000	0	0
	TOTAL		15,487	42,000	0	0

ESTIMATED SOURCE OF FUNDS FOR NHEP MONITORING PROJECTS

001	Transfer from Other Agencies	*	15,487	0	0	0
009	Agency Income	*	0	42,000	0	0
	TOTAL SOURCE OF FUNDS		15,487	42,000	0	0

NUMBER OF POSITIONS

	PERMANENT CLASSIFIED		0	0	0	0
	UNCLASSIFIED		0	0	0	0
	TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 23510000 EXCHANGE NETWORK PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
027 Transfers To DOIT	0	0	9,800	9,800
040 Indirect Costs *	0	0	1,275	1,275
041 Audit Fund Set Aside *	0	0	460	460
042 Additional Fringe Benefits *	0	0	2,200	2,200
059 Temp Full Time	0	0	26,000	26,000
060 Benefits	0	0	12,194	12,195
070 In-State Travel Reimbursement	0	0	300	300
080 Out-Of State Travel Reimb	0	0	5,050	5,050
102 Contracts for program services	0	0	405,000	405,000
TOTAL	0	0	462,279	462,280
ESTIMATED SOURCE OF FUNDS FOR EXCHANGE NETWORK PROGRAM				
000 Federal Funds	0	0	462,279	462,280
TOTAL SOURCE OF FUNDS	0	0	462,279	462,280
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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 54210000 DAM ASSESSMENT

	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	140	140
302 Dam Projects	0	0	139,860	139,860
TOTAL	0	0	140,000	140,000
ESTIMATED SOURCE OF FUNDS FOR DAM ASSESSMENT				
000 Federal Funds	0	0	140,000	140,000
TOTAL SOURCE OF FUNDS	0	0	140,000	140,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 38410000 RIVER RESTORATION - DAM REMOVE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	850	850
102 Contracts for program services	0	0	74,150	74,150
302 Dam Projects	0	0	25,000	25,000
TOTAL	0	0	100,000	100,000
ESTIMATED SOURCE OF FUNDS FOR RIVER RESTORATION - DAM REMOVE				
005 Private Local Funds *	0	0	100,000	100,000
TOTAL SOURCE OF FUNDS	0	0	100,000	100,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 50530000 WATER USE EFFICIENCY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	3,000	3,000
030 Equipment New/Replacement	0	0	500	0
040 Indirect Costs *	0	0	1,042	1,042
041 Audit Fund Set Aside *	0	0	252	252
042 Additional Fringe Benefits *	0	0	1,688	1,688
046 Consultants	0	0	10,000	10,000
057 Books, Periodicals, Subscriptions	0	0	750	750
059 Temp Full Time	0	0	20,000	20,000
060 Benefits	0	0	9,380	9,380
066 Employee Training	0	0	0	0
067 Training of Providers	0	0	2,000	2,000
070 In-State Travel Reimbursement	0	0	2,500	2,500
072 Grants-Federal	0	0	130,000	130,000
080 Out-Of State Travel Reimb	0	0	3,000	3,000
102 Contracts for program services	0	0	20,000	20,000
TOTAL	0	0	204,112	203,612
ESTIMATED SOURCE OF FUNDS FOR WATER USE EFFICIENCY				
000 Federal Funds	0	0	204,112	203,612
TOTAL SOURCE OF FUNDS	0	0	204,112	203,612
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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 38600000 DAM REMOVAL PROJECTS FEDERAL

	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
027 Transfers To DOIT *	0	0	4,000	0
102 Contracts for program services	0	0	220,000	220,000
302 Dam Projects	0	0	75,000	75,000
TOTAL	0	0	300,000	296,000
ESTIMATED SOURCE OF FUNDS FOR DAM REMOVAL PROJECTS FEDERAL				
000 Federal Funds	0	0	300,000	296,000
TOTAL SOURCE OF FUNDS	0	0	300,000	296,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

027 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 50540000 GROUNDWATER STUDY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	22,500	12,700
030 Equipment New/Replacement	0	0	78,000	0
041 Audit Fund Set Aside *	0	0	452	452
042 Additional Fringe Benefits *	0	0	4,684	3,060
057 Books, Periodicals, Subscriptions	0	0	0	0
059 Temp Full Time	0	0	55,500	55,500
060 Benefits	0	0	21,602	21,602
066 Employee Training	0	0	0	0
070 In-State Travel Reimbursement	0	0	1,000	1,000
072 Grants-Federal	0	0	250,500	281,000
080 Out-Of State Travel Reimb	0	0	2,000	2,000
102 Contracts for program services	0	0	41,300	15,000
TOTAL	0	0	477,538	392,314
ESTIMATED SOURCE OF FUNDS FOR GROUNDWATER STUDY				
000 Federal Funds	0	0	477,538	392,314
TOTAL SOURCE OF FUNDS	0	0	477,538	392,314
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
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 50550000 DRINKING WATER INNOVATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	4,750	4,750
030 Equipment New/Replacement	0	0	1,000	0
040 Indirect Costs *	0	0	1,564	1,564
041 Audit Fund Set Aside *	0	0	232	231
042 Additional Fringe Benefits *	0	0	2,532	2,532
059 Temp Full Time	0	0	20,000	20,000
060 Benefits	0	0	9,380	9,380
066 Employee Training	0	0	0	0
067 Training of Providers	0	0	12,000	12,000
070 In-State Travel Reimbursement	0	0	2,500	2,500
072 Grants-Federal	0	0	100,000	100,000
080 Out-Of State Travel Reimb	0	0	3,000	3,000
102 Contracts for program services	0	0	40,000	40,000
TOTAL	0	0	196,958	195,957
ESTIMATED SOURCE OF FUNDS FOR DRINKING WATER INNOVATION				
000 Federal Funds	0	0	196,958	195,957
TOTAL SOURCE OF FUNDS	0	0	196,958	195,957
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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 50560000 NHANCING NORTH COUNTRY VOLUNTEER PROG GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	5,000	5,000
020 Current Expenses	0	0	14,250	14,250
030 Equipment New/Replacement	0	0	23,000	0
041 Audit Fund Set Aside *	0	0	113	113
050 Personal Service-Temp/Appointe	0	0	6,000	6,000
060 Benefits	0	0	841	1,448
070 In-State Travel Reimbursement	0	0	2,600	2,600
072 Grants-Federal	0	0	60,000	60,000
TOTAL	0	0	111,804	89,411
ESTIMATED SOURCE OF FUNDS FOR NHANCING NORTH COUNTRY VOLUNTEER PROG GRANT				
000 Federal Funds	0	0	111,804	89,411
TOTAL SOURCE OF FUNDS	0	0	111,804	89,411
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 50570000 WATER SYSTEM SECURITY PROJECTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	5,500	5,500
030 Equipment New/Replacement	0	0	500	0
040 Indirect Costs *	0	0	1,042	1,042
041 Audit Fund Set Aside *	0	0	288	288
042 Additional Fringe Benefits *	0	0	1,688	1,688
046 Consultants	0	0	50,000	50,000
059 Temp Full Time	0	0	20,000	20,000
060 Benefits	0	0	9,380	9,380
066 Employee Training	0	0	0	0
067 Training of Providers	0	0	12,000	12,000
070 In-State Travel Reimbursement	0	0	2,500	2,500
072 Grants-Federal	0	0	150,000	150,000
080 Out-Of State Travel Reimb	0	0	3,000	3,000
102 Contracts for program services	0	0	20,000	20,000
TOTAL	0	0	275,898	275,398
ESTIMATED SOURCE OF FUNDS FOR WATER SYSTEM SECURITY PROJECTS				
000 Federal Funds	0	0	275,898	275,398
TOTAL SOURCE OF FUNDS	0	0	275,898	275,398
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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION  
 20480000 WATER SYSTEM SECURITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	4,000	4,000
030 Equipment New/Replacement	0	0	500	0
040 Indirect Costs *	0	0	1,042	1,042
041 Audit Fund Set Aside *	0	0	111	111
042 Additional Fringe Benefits *	0	0	1,688	1,688
057 Books, Periodicals, Subscriptions	0	0	750	750
059 Temp Full Time	0	0	20,000	20,000
060 Benefits	0	0	9,380	9,380
066 Employee Training	0	0	0	0
067 Training of Providers	0	0	52,000	52,000
072 Grants-Federal	0	0	14,510	15,010
080 Out-Of State Travel Reimb	0	0	2,000	2,000
102 Contracts for program services	0	0	20,000	20,000
TOTAL	0	0	125,981	125,981
ESTIMATED SOURCE OF FUNDS FOR WATER SYSTEM SECURITY				
000 Federal Funds	0	0	125,981	125,981
TOTAL SOURCE OF FUNDS	0	0	125,981	125,981
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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 442010 WATER POLLUTION DIVISION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
WPD442010 WATER POLLUTION DIVISION				
EXPENSE TOTAL	75,299,432	99,961,559	170,113,108	167,414,974
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	22,050,461	40,922,410	57,914,672	57,243,151
OTHER FUNDS	34,711,043	39,255,038	95,935,628	96,703,406
GENERAL FUND	18,537,928	19,784,111	16,262,808	13,468,417
TOTAL	75,299,432	99,961,559	170,113,108	167,414,974
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	261	261	263	263
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	262	262	264	264

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 443010 AIR RESOURCES DIVISION  
 47970000 ALTERNATIVE FUELS INFRASTRUCTURE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	30,575	42,434	47,903	48,769
020 Current Expenses	2,005	0	2,650	2,650
022 Rents-Leases Other Than State	0	0	450	450
024 Maint.Other Than Build.- Grnds	0	1,500	2,500	2,500
027 Transfers To DOIT *	2,827	4,580	3,835	5,580
028 Transfers To General Services *	3,548	3,700	3,513	3,633
030 Equipment New/Replacement	0	500	0	0
040 Indirect Costs *	0	0	2,502	2,596
042 Additional Fringe Benefits *	0	0	4,043	4,117
049 Transfer to Other State Agencies *	3,336	2,027	3,403	3,903
059 Temp Full Time	4,451	0	0	0
060 Benefits	20,822	19,739	31,459	33,633
066 Employee Training	0	0	0	0
070 In-State Travel Reimbursement	0	0	500	500
073 Grants-Non Federal	9,821	27,500	1,191,000	0
080 Out-Of State Travel Reimb	0	0	1,250	1,250
TOTAL	77,385	101,980	1,295,008	109,581

## ESTIMATED SOURCE OF FUNDS FOR ALTERNATIVE FUELS INFRASTRUCTURE

001 Transfer from Other Agencies *	77,385	28,354	1,295,008	109,581
009 Agency Income	0	73,626	0	0
TOTAL SOURCE OF FUNDS	77,385	101,980	1,295,008	109,581

## NUMBER OF POSITIONS

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 443010 AIR RESOURCES DIVISION  
 47970000 ALTERNATIVE FUELS INFRASTRUCTURE

	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
- 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
- 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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 443010 AIR RESOURCES DIVISION  
 48030000 ENV AND PUBLIC HEALTH TRACKING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	530	2,501	560	600
040 Indirect Costs *	1,492	1,884	1,315	1,315
042 Additional Fringe Benefits *	2,415	4,054	2,445	2,445
059 Temp Full Time	30,267	52,353	28,967	28,967
060 Benefits	8,764	24,353	13,875	13,875
070 In-State Travel Reimbursement	0	0	100	125
080 Out-Of State Travel Reimb	0	1,500	0	0
TOTAL	43,468	86,645	47,262	47,327
ESTIMATED SOURCE OF FUNDS FOR ENV AND PUBLIC HEALTH TRACKING				
009 Agency Income *	43,468	86,645	47,262	47,327
TOTAL SOURCE OF FUNDS	43,468	86,645	47,262	47,327
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.

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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 443010 AIR RESOURCES DIVISION  
 54950000 EMERGENCY RESPONSE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	59,207	120,927	66,827	69,556
018 Overtime	0	3,185	0	0
020 Current Expenses	364	13,960	1,550	1,625
024 Maint.Other Than Build.- Grnds	0	700	150	300
027 Transfers To DOIT *	8,418	13,187	4,855	5,580
028 Transfers To General Services *	7,096	7,400	3,513	3,633
030 Equipment New/Replacement	0	1,000	0	0
040 Indirect Costs *	0	4,625	3,117	3,281
042 Additional Fringe Benefits *	0	7,252	5,640	5,871
049 Transfer to Other State Agencies *	1,992	1,992	2,060	2,060
060 Benefits	29,065	57,732	38,462	41,296
066 Employee Training	0	0	1,000	1,000
070 In-State Travel Reimbursement	0	3,400	800	800
080 Out-Of State Travel Reimb	467	4,950	650	775
TOTAL	106,609	240,310	128,624	135,777
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY RESPONSE				
001 Transfer from Other Agencies *	106,609	240,310	128,624	135,777
TOTAL SOURCE OF FUNDS	106,609	240,310	128,624	135,777
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	1	1

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 443010 AIR RESOURCES DIVISION  
 54950000 EMERGENCY RESPONSE

	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
- 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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 443010 AIR RESOURCES DIVISION  
 78790000 ENVIRONMENTAL HEALTH PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	169,634	222,238	240,318	240,613
020 Current Expenses	2,364	10,720	3,350	3,450
022 Rents-Leases Other Than State	0	600	0	0
024 Maint.Other Than Build.- Grnds	300	1,400	350	300
027 Transfers To DOIT *	11,213	13,845	17,380	18,028
028 Transfers To General Services *	14,193	14,800	14,053	14,530
040 Indirect Costs *	7,961	8,209	11,386	11,593
041 Audit Fund Set Aside *	306	406	433	441
042 Additional Fringe Benefits *	13,508	17,670	20,333	20,358
049 Transfer to Other State Agencies *	7,610	7,610	7,873	8,028
059 Temp Full Time	0	5,308	0	0
060 Benefits	75,953	105,846	118,293	124,850
066 Employee Training	0	0	750	750
070 In-State Travel Reimbursement	362	945	400	400
080 Out-Of State Travel Reimb	3,782	8,995	4,500	4,500
TOTAL	307,186	418,592	439,419	447,841
ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL HEALTH PROGRAM				
000 Federal Funds	307,186	418,592	439,419	447,841
TOTAL SOURCE OF FUNDS	307,186	418,592	439,419	447,841
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

CLASS NOTES

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03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 443010 AIR RESOURCES DIVISION  
 90000000 SECTION 105 PPG - AIR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	725,932	829,352	885,462	900,334
018 Overtime	0	2,123	1,500	2,000
020 Current Expenses	54,629	58,825	61,065	64,865
022 Rents-Leases Other Than State	5,126	3,239	5,750	6,500
023 Heat- Electricity - Water *	6,445	8,989	7,000	7,500
024 Maint.Other Than Build.- Grnds	26,057	42,314	28,350	29,360
026 Organizational Dues	150	165	225	225
027 Transfers To DOIT *	57,595	67,389	72,870	75,623
028 Transfers To General Services *	56,768	59,201	56,212	58,120
030 Equipment New/Replacement	36,481	76,100	41,000	44,000
040 Indirect Costs *	31,565	32,264	42,430	43,775
041 Audit Fund Set Aside *	1,395	1,712	1,743	1,799
042 Additional Fringe Benefits *	60,252	69,442	75,240	76,613
049 Transfer to Other State Agencies *	25,003	25,494	25,948	27,129
050 Personal Service-Temp/Appointe	0	0	5,000	5,000
059 Temp Full Time	0	21,230	0	0
060 Benefits	302,720	396,647	442,952	470,624
066 Employee Training	0	1,000	1,000	1,000
067 Training of Providers	0	0	500	500
070 In-State Travel Reimbursement	10,642	12,603	12,600	14,250
080 Out-Of State Travel Reimb	4,117	15,152	4,350	4,350
101 Medical Payments to Providers	855	1,500	1,500	1,500
102 Contracts for program services	5,000	35,000	5,500	6,000
TOTAL	1,410,732	1,759,741	1,778,197	1,841,067
ESTIMATED SOURCE OF FUNDS FOR SECTION 105 PPG - AIR				
000 Federal Funds	1,410,732	1,759,741	1,778,197	1,841,067
TOTAL SOURCE OF FUNDS	1,410,732	1,759,741	1,778,197	1,841,067
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	16	16
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	16	16	16	16

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 443010 AIR RESOURCES DIVISION  
 90000000 SECTION 105 PPG - AIR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
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03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 443010 AIR RESOURCES DIVISION  
 90030000 ASBESTOS FEE PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	212,087	223,424	241,091	241,185
020 Current Expenses	6,090	10,409	16,800	18,480
024 Maint.Other Than Build.- Grnds	35	400	400	440
027 Transfers To DOIT	*	23,216	30,177	31,519
028 Transfers To General Services	*	14,193	14,800	14,530
030 Equipment New/Replacement	0	0	25,209	2,500
040 Indirect Costs	*	8,908	14,912	11,767
041 Audit Fund Set Aside	*	25	25	100
042 Additional Fringe Benefits	*	19,173	19,578	22,348
049 Transfer to Other State Agencies	*	11,762	13,647	15,900
059 Temp Full Time	21,595	22,292	21,000	21,000
060 Benefits	79,142	114,298	100,533	104,519
066 Employee Training	250	3,000	2,850	2,850
070 In-State Travel Reimbursement	2,105	2,700	1,250	1,550
080 Out-Of State Travel Reimb	1,043	319	1,825	2,035
101 Medical Payments to Providers	0	0	800	880
TOTAL	399,624	469,981	508,284	492,807

ESTIMATED SOURCE OF FUNDS FOR ASBESTOS FEE PROGRAM

000 Federal Funds	68,713	25,065	99,999	99,999
009 Agency Income	*	330,911	408,285	392,808
TOTAL SOURCE OF FUNDS	399,624	469,981	508,284	492,807

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 443010 AIR RESOURCES DIVISION  
 90030000 ASBESTOS FEE PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

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03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 443010 AIR RESOURCES DIVISION  
 90250000 SECTION 103 GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	69,978	74,045	80,237	82,687
018 Overtime	791	3,185	1,500	1,500
020 Current Expenses	33,592	60,278	36,600	37,550
022 Rents-Leases Other Than State	0	3,210	0	0
023 Heat- Electricity - Water *	8,489	15,653	9,500	10,000
024 Maint.Other Than Build.- Grnds	9,583	10,703	10,775	11,325
027 Transfers To DOIT *	8,418	8,789	13,088	13,574
028 Transfers To General Services *	7,096	7,400	7,026	7,265
030 Equipment New/Replacement	103,504	106,000	116,000	123,500
040 Indirect Costs *	2,753	2,866	3,996	4,169
041 Audit Fund Set Aside *	249	349	336	349
042 Additional Fringe Benefits *	4,464	6,169	6,924	7,131
049 Transfer to Other State Agencies *	5,055	5,055	5,212	5,495
059 Temp Full Time	0	2,123	0	0
060 Benefits	35,253	36,913	44,549	47,663
070 In-State Travel Reimbursement	2,346	3,296	2,700	3,000
080 Out-Of State Travel Reimb	610	1,300	725	725
101 Medical Payments to Providers	0	0	1,000	1,000
102 Contracts for program services	0	5,000	5,000	5,000
TOTAL	292,181	352,334	345,168	361,933
ESTIMATED SOURCE OF FUNDS FOR SECTION 103 GRANT				
000 Federal Funds	292,181	352,334	345,168	361,933
TOTAL SOURCE OF FUNDS	292,181	352,334	345,168	361,933
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 443010 AIR RESOURCES DIVISION  
 90250000 SECTION 103 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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03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 443010 AIR RESOURCES DIVISION  
 91000000 STATE MATCHING FUNDS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	185,203	250,447	258,727	263,828
011 Personal Services-Unclassified	91,944	95,204	98,991	99,291
020 Current Expenses	1,174	1,200	1,425	1,425
024 Maint.Other Than Build.- Grnds	0	200	200	200
027 Transfers To DOIT *	13,003	16,775	23,010	23,982
028 Transfers To General Services *	17,740	21,103	21,079	21,795
030 Equipment New/Replacement	0	500	650	650
049 Transfer to Other State Agencies *	4,957	4,957	5,124	5,124
060 Benefits	111,552	160,784	173,132	183,624
070 In-State Travel Reimbursement	1,333	1,500	1,300	1,300
080 Out-Of State Travel Reimb	614	0	700	895
TOTAL	427,520	552,670	584,338	602,114
ESTIMATED SOURCE OF FUNDS FOR STATE MATCHING FUNDS				
General Fund	427,520	552,670	584,338	602,114
TOTAL SOURCE OF FUNDS	427,520	552,670	584,338	602,114
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	6	6

CLASS NOTES

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03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 443010 AIR RESOURCES DIVISION  
 91010000 PERMIT FEE PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	521,023	1,013,376	907,095	925,838
018 Overtime	1,090	4,246	2,000	2,000
020 Current Expenses	51,436	33,071	56,050	56,050
022 Rents-Leases Other Than State	3,755	6,000	6,500	6,500
024 Maint.Other Than Build.- Grnds	0	900	2,100	2,100
027 Transfers To DOIT *	96,768	130,280	122,823	127,053
028 Transfers To General Services *	73,846	74,002	75,039	77,587
030 Equipment New/Replacement	1,317	28,000	27,000	27,000
040 Indirect Costs *	40,771	42,829	54,717	56,570
042 Additional Fringe Benefits *	61,106	90,771	97,768	99,908
046 Consultants	0	750	0	0
049 Transfer to Other State Agencies *	36,755	41,683	40,845	40,845
050 Personal Service-Temp/Appointe	25,775	26,538	37,000	38,100
059 Temp Full Time	213,897	185,763	244,000	250,000
060 Benefits	307,208	561,726	526,505	554,647
066 Employee Training	6,280	7,500	6,350	6,350
070 In-State Travel Reimbursement	1,042	4,550	2,200	2,200
080 Out-Of State Travel Reimb	2,178	2,707	2,665	2,200
101 Medical Payments to Providers	0	0	2,500	2,500
102 Contracts for program services	11,000	30,000	17,000	17,000
TOTAL	1,455,247	2,284,692	2,230,157	2,294,448
ESTIMATED SOURCE OF FUNDS FOR PERMIT FEE PROGRAM				
006 Agency Income *	1,455,247	2,284,692	2,230,157	2,294,448
TOTAL SOURCE OF FUNDS	1,455,247	2,284,692	2,230,157	2,294,448
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	16	16
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	19	19	16	16

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 443010 AIR RESOURCES DIVISION  
 91010000 PERMIT FEE PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

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- 006 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 443010 AIR RESOURCES DIVISION  
 91030000 TITLE V FEE PERMITS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,056,524	1,565,769	1,606,995	1,639,763
018 Overtime	4,080	4,246	5,000	5,000
020 Current Expenses	58,315	71,078	65,700	65,700
022 Rents-Leases Other Than State	7,016	15,300	8,000	8,000
024 Maint.Other Than Build.- Grnds	180	7,500	4,100	4,100
027 Transfers To DOIT *	137,835	176,096	169,758	175,769
028 Transfers To General Services *	102,230	103,602	94,857	98,078
030 Equipment New/Replacement	26,408	39,250	28,000	28,000
040 Indirect Costs *	66,375	68,008	90,714	93,899
042 Additional Fringe Benefits *	109,905	143,550	161,946	165,657
046 Consultants	0	3,000	0	0
049 Transfer to Other State Agencies *	67,875	76,027	76,451	76,451
050 Personal Service-Temp/Appointe	13,745	53,075	53,000	55,100
059 Temp Full Time	262,796	275,990	300,000	310,000
060 Benefits	518,339	862,605	881,775	932,045
066 Employee Training	6,414	15,000	5,300	5,300
070 In-State Travel Reimbursement	7,364	9,230	8,100	8,100
080 Out-Of State Travel Reimb	18,179	10,000	17,200	17,200
101 Medical Payments to Providers	0	0	1,500	1,500
102 Contracts for program services	10,000	36,000	16,000	16,000
TOTAL	2,473,580	3,535,326	3,594,396	3,705,662
ESTIMATED SOURCE OF FUNDS FOR TITLE V FEE PERMITS				
006 Agency Income *	2,473,580	3,535,326	3,592,896	3,704,162
009 Agency Income	0	0	1,500	1,500
TOTAL SOURCE OF FUNDS	2,473,580	3,535,326	3,594,396	3,705,662
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	28	28	27	27
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	28	28	27	27

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 443010 AIR RESOURCES DIVISION  
 91030000 TITLE V FEE PERMITS

	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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03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 443010 AIR RESOURCES DIVISION  
 91040000 NOX EMISSIONS REDUCTION FED

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	300	500	500
102 Contracts for program services	0	25,000	25,000	25,000
TOTAL	0	25,300	25,500	25,500
ESTIMATED SOURCE OF FUNDS FOR NOX EMISSIONS REDUCTION FED				
009 Agency Income *	0	25,300	25,500	25,500
TOTAL SOURCE OF FUNDS	0	25,300	25,500	25,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 443010 AIR RESOURCES DIVISION  
 91060000 NH C02 BUDGET TRADING PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	2,400	2,400
040 Indirect Costs *	0	0	3,149	3,218
042 Additional Fringe Benefits *	0	0	5,504	5,526
049 Transfer to Other State Agencies *	0	0	4,855	4,855
059 Temp Full Time	0	0	65,208	65,474
060 Benefits	0	0	31,235	31,362
066 Employee Training	0	0	750	750
080 Out-Of State Travel Reimb	0	0	6,700	7,185
102 Contracts for program services	0	0	170,000	170,000
TOTAL	0	0	289,801	290,770

ESTIMATED SOURCE OF FUNDS FOR NH C02 BUDGET TRADING PROGRAM

001 Transfer from Other Agencies *	0	0	289,801	290,770
TOTAL SOURCE OF FUNDS	0	0	289,801	290,770

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.
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 443010 AIR RESOURCES DIVISION  
 48020000 AIR PROGRAMS

	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
040 Indirect Costs *	0	0	1,201	1,240
042 Additional Fringe Benefits *	0	0	2,326	2,383
059 Temp Full Time	0	0	27,560	28,236
060 Benefits	0	0	13,202	13,525
066 Employee Training	0	0	500	500
080 Out-Of State Travel Reimb	0	0	900	900
TOTAL	0	0	46,189	47,284
ESTIMATED SOURCE OF FUNDS FOR AIR PROGRAMS				
009 Agency Income *	0	0	46,189	47,284
TOTAL SOURCE OF FUNDS	0	0	46,189	47,284
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.

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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 443010 AIR RESOURCES DIVISION  
 22780000 DERA FUNDS

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs	*	0	0	876	909
041 Audit Fund Set Aside	*	0	0	306	312
042 Additional Fringe Benefits	*	0	0	1,415	1,441
049 Transfer to Other State Agencies	*	0	0	1,111	1,154
059 Temp Full Time		0	0	16,768	17,071
060 Benefits		0	0	8,032	8,177
072 Grants-Federal		0	0	15,000	15,000
102 Contracts for program services		0	0	280,000	280,000
TOTAL		0	0	323,508	324,064
ESTIMATED SOURCE OF FUNDS FOR DERA FUNDS					
000 Federal Funds		0	0	323,508	324,064
TOTAL SOURCE OF FUNDS		0	0	323,508	324,064
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

- 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 443010 AIR RESOURCES DIVISION  
 54960000 RADON PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	98,510	103,980	111,145	112,585
018 Overtime	1,040	1,062	1,100	1,100
020 Current Expenses	39,468	37,277	45,495	45,300
024 Maint.Other Than Build.- Grnds	3,259	4,225	4,500	4,750
027 Transfers To DOIT *	5,623	6,161	9,253	9,577
028 Transfers To General Services *	7,096	7,400	7,026	7,265
030 Equipment New/Replacement	195	6,300	0	0
040 Indirect Costs *	3,828	3,936	4,522	4,597
041 Audit Fund Set Aside *	126	128	115	116
042 Additional Fringe Benefits *	8,241	8,471	9,524	9,646
049 Transfer to Other State Agencies *	3,860	4,505	4,311	4,523
060 Benefits	22,244	48,861	28,610	29,952
066 Employee Training	0	0	3,000	3,150
069 Promotional - Marketing Expenses	0	0	1,100	1,100
070 In-State Travel Reimbursement	304	2,400	1,400	1,425
080 Out-Of State Travel Reimb	2,161	5,113	2,950	3,375
TOTAL	195,955	239,819	234,051	238,461

ESTIMATED SOURCE OF FUNDS FOR RADON PROGRAM

000 Federal Funds	97,977	119,916	117,025	119,232
General Fund	97,978	119,903	117,026	119,229
TOTAL SOURCE OF FUNDS	195,955	239,819	234,051	238,461

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 443010 AIR RESOURCES DIVISION  
 54960000 RADON PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 443010 AIR RESOURCES DIVISION  
 50350000 AEP SETTLEMENT FUNDS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	44,312	46,267
020 Current Expenses	0	0	12,500	12,500
028 Transfers To General Services *	0	0	3,513	3,633
030 Equipment New/Replacement	0	0	2,000	2,000
040 Indirect Costs *	0	0	2,106	2,219
042 Additional Fringe Benefits *	0	0	3,740	3,905
049 Transfer to Other State Agencies *	0	0	28	28
060 Benefits	0	0	22,163	23,796
066 Employee Training	0	0	1,500	1,500
067 Training of Providers	0	0	1,000	1,000
070 In-State Travel Reimbursement	0	0	2,000	2,000
073 Grants-Non Federal	0	0	20,000	20,000
080 Out-Of State Travel Reimb	0	0	3,500	1,750
102 Contracts for program services	0	0	95,500	98,000
TOTAL	0	0	213,862	218,598
ESTIMATED SOURCE OF FUNDS FOR AEP SETTLEMENT FUNDS				
005 Private Local Funds *	0	0	213,862	218,598
TOTAL SOURCE OF FUNDS	0	0	213,862	218,598
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 443010 AIR RESOURCES DIVISION  
 50350000 AEP SETTLEMENT FUNDS

	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.
- 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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 443010 AIR RESOURCES DIVISION  
 50360000 SPECIAL GRANT PROGRAMS

	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
030 Equipment New/Replacement	0	0	1,583	0
040 Indirect Costs *	0	0	1,878	1,912
041 Audit Fund Set Aside *	0	0	118	116
042 Additional Fringe Benefits *	0	0	3,482	3,498
059 Temp Full Time	0	0	41,256	41,445
060 Benefits	0	0	19,761	19,851
070 In-State Travel Reimbursement	0	0	2,850	3,000
080 Out-Of State Travel Reimb	0	0	2,000	2,200
102 Contracts for program services	0	0	40,500	40,500
TOTAL	0	0	118,428	117,522

ESTIMATED SOURCE OF FUNDS FOR SPECIAL GRANT PROGRAMS

000 Federal Funds	0	0	118,428	117,522
TOTAL SOURCE OF FUNDS	0	0	118,428	117,522

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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 443010 AIR RESOURCES DIVISION  
 50370000 ALTERNATE FUEL VEHICLES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
072 Grants-Federal	0	0	88,000	88,000
TOTAL	0	0	88,000	88,000
ESTIMATED SOURCE OF FUNDS FOR ALTERNATE FUEL VEHICLES				
005 Private Local Funds *	0	0	88,000	88,000
TOTAL SOURCE OF FUNDS	0	0	88,000	88,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

005 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 443010 AIR RESOURCES DIVISION  
 47960000 GRANITE STATE CLEAN CITIES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	1,675	1,775
040 Indirect Costs *	0	0	667	692
042 Additional Fringe Benefits *	0	0	1,078	1,098
059 Temp Full Time	0	0	12,775	13,007
060 Benefits	0	0	6,119	6,231
066 Employee Training	0	0	500	500
TOTAL	0	0	22,814	23,303

ESTIMATED SOURCE OF FUNDS FOR GRANITE STATE CLEAN CITIES

000 Federal Funds	0	0	9,609	9,821
005 Private Local Funds *	0	0	13,205	13,482
TOTAL SOURCE OF FUNDS	0	0	22,814	23,303

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.

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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 443010 AIR RESOURCES DIVISION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
ARD443010 AIR RESOURCES DIVISION				
EXPENSE TOTAL	7,189,487	10,067,390	12,313,006	11,412,059
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	2,176,789	2,675,648	3,231,353	3,321,479
OTHER FUNDS	4,487,200	6,719,169	8,380,289	7,369,237
GENERAL FUND	525,498	672,573	701,364	721,343
TOTAL	7,189,487	10,067,390	12,313,006	11,412,059
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	83	83	79	79
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	84	84	80	80

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 444010 WASTE MANAGEMENT DIVISION  
 14000000 OIL POLLUTION CONTROL FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	451,142	593,881	649,387	659,552
018 Overtime	77,300	79,613	78,000	78,000
020 Current Expenses	73,394	63,061	100,676	100,676
022 Rents-Leases Other Than State	90,125	90,000	114,500	114,500
023 Heat- Electricity - Water *	795	800	2,450	2,450
024 Maint.Other Than Build.- Grnds	244	1,850	6,450	6,450
026 Organizational Dues	0	1,000	1,000	1,000
027 Transfers To DOIT *	74,212	101,966	110,735	113,077
028 Transfers To General Services *	35,480	37,001	24,593	25,428
030 Equipment New/Replacement	61,667	50,806	99,790	100,360
040 Indirect Costs *	27,385	27,847	32,681	33,426
042 Additional Fringe Benefits *	48,923	59,841	65,438	66,043
049 Transfer to Other State Agencies *	124,635	142,976	144,510	149,830
050 Personal Service-Temp/Appointe	14,110	19,168	21,000	21,000
057 Books, Periodicals, Subscriptions	0	0	0	0
059 Temp Full Time	60,742	80,674	76,000	76,000
060 Benefits	208,509	352,223	356,510	374,764
066 Employee Training	0	0	1,150	1,150
070 In-State Travel Reimbursement	15,034	8,500	3,000	3,000
080 Out-Of State Travel Reimb	1,583	2,500	3,750	3,750
101 Medical Payments to Providers	1,427	2,500	3,500	3,500
102 Contracts for program services	562,779	995,000	1,200,000	1,200,000
TOTAL	1,929,486	2,711,207	3,095,120	3,133,956

ESTIMATED SOURCE OF FUNDS FOR OIL POLLUTION CONTROL FUND

005 Private Local Funds *	2,514	0	66,472	70,064
009 Agency Income *	1,926,972	2,711,207	3,028,648	3,063,892
TOTAL SOURCE OF FUNDS	1,929,486	2,711,207	3,095,120	3,133,956

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	9	9	10	10
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	10	10

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 444010 WASTE MANAGEMENT DIVISION  
 14000000 OIL POLLUTION CONTROL FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 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
- 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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 444010 WASTE MANAGEMENT DIVISION  
 14090000 LUST COST RECOVERY FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	162,182	178,411	192,156	193,262
018 Overtime	0	0	5,000	5,000
020 Current Expenses	770	802	4,350	4,350
024 Maint.Other Than Build.- Grnds	0	350	350	350
027 Transfers To DOIT *	7,512	8,789	16,237	17,403
028 Transfers To General Services *	10,644	11,100	10,540	10,898
030 Equipment New/Replacement	0	0	1,270	340
040 Indirect Costs *	4,626	4,717	8,969	9,186
042 Additional Fringe Benefits *	9,958	10,151	16,716	16,809
049 Transfer to Other State Agencies *	4,772	5,978	11,483	11,683
057 Books, Periodicals, Subscriptions	0	0	0	0
060 Benefits	79,039	82,991	104,965	111,190
066 Employee Training	0	0	0	0
070 In-State Travel Reimbursement	0	0	200	200
080 Out-Of State Travel Reimb	0	0	2,200	2,200
101 Medical Payments to Providers	0	500	500	500
TOTAL	279,503	303,789	374,936	383,371
ESTIMATED SOURCE OF FUNDS FOR LUST COST RECOVERY FUND				
003 Revolving Funds *	279,503	303,789	374,936	383,371
TOTAL SOURCE OF FUNDS	279,503	303,789	374,936	383,371
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 444010 WASTE MANAGEMENT DIVISION  
 14090000 LUST COST RECOVERY FUND

	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
- 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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 444010 WASTE MANAGEMENT DIVISION  
 14140000 OIL FUND BOARD - UST

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
101 Medical Payments to Providers	283	0	0	0
300 Reimbursements	11,443,790	10,200,000	11,200,000	11,200,000
TOTAL	11,444,073	10,200,000	11,200,000	11,200,000
ESTIMATED SOURCE OF FUNDS FOR OIL FUND BOARD - UST				
009 Agency Income *	11,444,073	10,200,000	11,200,000	11,200,000
TOTAL SOURCE OF FUNDS	11,444,073	10,200,000	11,200,000	11,200,000
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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 444010 WASTE MANAGEMENT DIVISION  
 14160000 OIL FUND BOARD - AST

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
300 Reimbursements	632,378	650,000	0	0
TOTAL	632,378	650,000	0	0
ESTIMATED SOURCE OF FUNDS FOR OIL FUND BOARD - AST				
009 Agency Income *	632,378	650,000	0	0
TOTAL SOURCE OF FUNDS	632,378	650,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 444010 WASTE MANAGEMENT DIVISION  
 14170000 MOTOR OIL CLEANUP FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
300 Reimbursements	59,993	150,000	150,000	150,000
TOTAL	59,993	150,000	150,000	150,000
ESTIMATED SOURCE OF FUNDS FOR MOTOR OIL CLEANUP FUND				
009 Agency Income *	59,993	150,000	150,000	150,000
TOTAL SOURCE OF FUNDS	59,993	150,000	150,000	150,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 444010 WASTE MANAGEMENT DIVISION  
 14180000 FUEL OIL CLEANUP FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
300 Reimbursements	2,399,907	2,900,000	2,500,000	2,500,000
TOTAL	2,399,907	2,900,000	2,500,000	2,500,000
ESTIMATED SOURCE OF FUNDS FOR FUEL OIL CLEANUP FUND				
009 Agency Income *	2,399,907	2,900,000	2,500,000	2,500,000
TOTAL SOURCE OF FUNDS	2,399,907	2,900,000	2,500,000	2,500,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 444010 WASTE MANAGEMENT DIVISION  
 14190000 GAS REMEDIATION - ELIM ETHER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	218,338	480,000	480,000	480,000
300 Reimbursements	626,168	550,000	850,000	850,000
TOTAL	844,506	1,030,000	1,330,000	1,330,000
ESTIMATED SOURCE OF FUNDS FOR GAS REMEDIATION - ELIM ETHER				
009 Agency Income *	844,506	1,030,000	1,330,000	1,330,000
TOTAL SOURCE OF FUNDS	844,506	1,030,000	1,330,000	1,330,000
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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 444010 WASTE MANAGEMENT DIVISION  
 14210000 OIL FUND BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	902,360	1,056,715	1,059,171	1,074,507
018 Overtime	30,253	31,845	31,000	31,000
020 Current Expenses	29,637	33,040	44,432	44,432
022 Rents-Leases Other Than State	1,946	3,000	5,000	5,000
023 Heat- Electricity - Water	0	0	1,950	1,950
024 Maint.Other Than Build.- Grnds	50	3,550	4,050	4,050
027 Transfers To DOIT *	81,884	85,923	143,495	148,721
028 Transfers To General Services *	70,961	74,002	56,212	58,120
030 Equipment New/Replacement	27,091	28,000	26,050	25,800
040 Indirect Costs *	41,909	42,810	54,708	56,107
042 Additional Fringe Benefits *	86,062	88,060	105,008	106,353
049 Transfer to Other State Agencies *	294,581	297,009	324,449	330,558
050 Personal Service-Temp/Appointe	61,524	101,614	60,000	60,000
057 Books, Periodicals, Subscriptions	0	0	0	0
059 Temp Full Time	77,325	79,613	145,000	145,000
060 Benefits	444,478	550,878	590,896	622,410
066 Employee Training	0	0	1,700	1,700
070 In-State Travel Reimbursement	7,058	8,000	2,700	2,700
080 Out-Of State Travel Reimb	0	2,000	5,000	5,000
101 Medical Payments to Providers	0	0	4,350	4,350
102 Contracts for program services	1,197	4,800	40,000	40,000
TOTAL	2,158,316	2,490,859	2,705,171	2,767,758
ESTIMATED SOURCE OF FUNDS FOR OIL FUND BOARD				
009 Agency Income *	2,158,316	2,490,859	2,705,171	2,767,758
TOTAL SOURCE OF FUNDS	2,158,316	2,490,859	2,705,171	2,767,758
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	18	18
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	19	19	18	18

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 444010 WASTE MANAGEMENT DIVISION  
 14210000 OIL FUND BOARD

	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
- 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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 444010 WASTE MANAGEMENT DIVISION  
 20160000 BROWNFIELDS SRF

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	2,654	0	0
020 Current Expenses	33	3,100	1,700	1,700
040 Indirect Costs *	538	669	1,220	1,220
041 Audit Fund Set Aside *	63	63	75	75
042 Additional Fringe Benefits *	601	1,439	2,238	2,238
049 Transfer to Other State Agencies *	1,083	1,500	2,500	2,500
059 Temp Full Time	10,281	15,923	26,518	26,518
060 Benefits	4,570	8,642	11,906	11,907
070 In-State Travel Reimbursement	0	1,500	700	700
080 Out-Of State Travel Reimb	947	3,500	3,700	3,700
102 Contracts for program services	23,694	25,000	25,000	25,000
TOTAL	41,810	63,990	75,557	75,558

ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS SRF

000 Federal Funds	41,810	63,990	75,557	75,558
TOTAL SOURCE OF FUNDS	41,810	63,990	75,557	75,558

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 444010 WASTE MANAGEMENT DIVISION  
 20170000 BROWNFIELDS SRF LOANS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	751	1,900	1,900
072 Grants-Federal	0	0	400,000	400,000
301 Loans	1,062,586	750,000	1,500,000	1,500,000
TOTAL	1,062,586	750,751	1,901,900	1,901,900
ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS SRF LOANS				
000 Federal Funds	1,062,586	750,751	1,901,900	1,901,900
TOTAL SOURCE OF FUNDS	1,062,586	750,751	1,901,900	1,901,900
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 444010 WASTE MANAGEMENT DIVISION  
 20740000 NH UST PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	168,392	172,086
018 Overtime	0	0	2,500	2,500
020 Current Expenses	0	0	22,770	22,770
022 Rents-Leases Other Than State	0	0	1,000	1,000
024 Maint.Other Than Build.- Grnds	0	0	300	300
027 Transfers To DOIT *	0	0	13,558	14,498
028 Transfers To General Services *	0	0	21,079	21,795
030 Equipment New/Replacement	0	0	3,550	3,000
040 Indirect Costs *	0	0	7,579	7,793
041 Audit Fund Set Aside *	0	0	373	380
042 Additional Fringe Benefits *	0	0	15,765	16,102
049 Transfer to Other State Agencies *	0	0	11,903	12,050
050 Personal Service-Temp/Appointe	0	0	30,000	30,000
057 Books, Periodicals, Subscriptions	0	0	0	0
059 Temp Full Time	0	0	15,000	15,000
060 Benefits	0	0	68,997	72,232
066 Employee Training	0	0	1,600	1,600
067 Training of Providers	0	0	0	0
070 In-State Travel Reimbursement	0	0	3,800	3,800
080 Out-Of State Travel Reimb	0	0	2,500	2,500
101 Medical Payments to Providers	0	0	1,698	1,698
TOTAL	0	0	392,364	401,104
ESTIMATED SOURCE OF FUNDS FOR NH UST PROGRAM				
000 Federal Funds	0	0	392,364	401,104
TOTAL SOURCE OF FUNDS	0	0	392,364	401,104
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	3	3

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 444010 WASTE MANAGEMENT DIVISION  
 20740000 NH UST PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

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- 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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 444010 WASTE MANAGEMENT DIVISION  
 20750000 LUST TRUST PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	347,591	442,821	462,009	472,202
018 Overtime	730	2,654	2,500	2,500
020 Current Expenses	7,653	9,734	15,900	15,900
022 Rents-Leases Other Than State	1,000	1,000	1,250	1,250
024 Maint.Other Than Build.- Grnds	0	1,150	1,650	1,650
026 Organizational Dues	0	1,000	0	0
027 Transfers To DOIT *	48,339	45,762	73,455	77,806
028 Transfers To General Services *	35,480	37,001	28,106	29,060
030 Equipment New/Replacement	0	0	12,300	300
040 Indirect Costs *	18,022	18,493	19,657	20,381
041 Audit Fund Set Aside *	676	907	1,192	1,209
042 Additional Fringe Benefits *	29,694	42,405	39,922	40,782
049 Transfer to Other State Agencies *	16,885	22,175	23,703	23,703
059 Temp Full Time	6,129	7,431	7,000	7,000
060 Benefits	123,167	210,676	194,033	205,312
070 In-State Travel Reimbursement	2,500	2,500	2,900	2,900
080 Out-Of State Travel Reimb	0	689	1,700	1,700
101 Medical Payments to Providers	1,076	1,450	1,700	1,700
102 Contracts for program services	0	0	300,000	300,000
TOTAL	638,942	847,848	1,188,977	1,205,355
ESTIMATED SOURCE OF FUNDS FOR LUST TRUST PROGRAM				
000 Federal Funds	638,942	847,848	1,188,977	1,205,355
TOTAL SOURCE OF FUNDS	638,942	847,848	1,188,977	1,205,355
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 444010 WASTE MANAGEMENT DIVISION  
 20750000 LUST TRUST PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 444010 WASTE MANAGEMENT DIVISION  
 25140000 NH BROWNFIELDS RESPONSE PROG

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	490,777	717,761	677,680	685,777
018 Overtime	439	7,643	2,000	2,000
020 Current Expenses	8,433	8,761	11,800	11,800
022 Rents-Leases Other Than State	1,472	1,710	1,700	1,700
024 Maint.Other Than Build.- Grnds	0	3,850	0	0
026 Organizational Dues	290	300	2,000	2,000
027 Transfers To DOIT	*	41,308	34,776	36,873
028 Transfers To General Services	*	42,577	35,132	36,325
030 Equipment New/Replacement	1,603	1,300	600	600
040 Indirect Costs	*	25,955	35,522	36,762
041 Audit Fund Set Aside	*	1,205	1,648	1,688
042 Additional Fringe Benefits	*	46,467	62,176	63,340
049 Transfer to Other State Agencies	*	7,836	20,413	20,713
050 Personal Service-Temp/Appointe	46,794	50,611	45,000	45,000
059 Temp Full Time	26,101	27,334	56,995	56,995
060 Benefits	205,741	353,875	340,211	372,765
066 Employee Training	0	0	2,100	2,100
070 In-State Travel Reimbursement	947	3,250	3,900	3,900
080 Out-Of State Travel Reimb	9,317	10,750	10,300	10,300
101 Medical Payments to Providers	721	2,500	2,500	2,500
102 Contracts for program services	249,027	328,197	300,000	300,000
TOTAL	1,197,896	1,695,802	1,646,448	1,693,138

ESTIMATED SOURCE OF FUNDS FOR NH BROWNFIELDS RESPONSE PROG

000 Federal Funds	1,197,896	1,695,802	1,646,448	1,693,138
TOTAL SOURCE OF FUNDS	1,197,896	1,695,802	1,646,448	1,693,138

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	12	12	11	11
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	11	11

03 RESOURCE PROTECTION & DEVELOPMENT  
44 DEPT OF ENVIRONMENTAL SERVICES  
44 DES:ENVIRONMENTAL SERV,DEPT OF  
444010 WASTE MANAGEMENT DIVISION  
25140000 NH BROWNFIELDS RESPONSE PROG

	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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 444010 WASTE MANAGEMENT DIVISION  
 25890000 CERCLA MAINTENANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	73,907	160,112	129,549	129,549
018 Overtime	511	531	550	550
020 Current Expenses	3,083	6,500	8,700	8,700
022 Rents-Leases Other Than State	0	300	300	300
024 Maint.Other Than Build.- Grnds	0	200	200	200
027 Transfers To DOIT *	9,112	10,457	7,670	7,994
028 Transfers To General Services *	7,096	7,400	3,513	3,633
030 Equipment New/Replacement	0	300	400	400
049 Transfer to Other State Agencies *	27,586	27,925	35,210	36,540
060 Benefits	26,479	74,726	54,109	56,740
070 In-State Travel Reimbursement	384	1,500	3,000	3,000
080 Out-Of State Travel Reimb	0	0	500	700
101 Medical Payments to Providers	640	850	700	700
102 Contracts for program services	65,687	440,000	750,000	750,000
TOTAL	214,485	730,801	994,401	999,006

ESTIMATED SOURCE OF FUNDS FOR CERCLA MAINTENANCE

General Fund	214,485	730,801	994,401	999,006
TOTAL SOURCE OF FUNDS	214,485	730,801	994,401	999,006

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	3	3	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	2	2

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 444010 WASTE MANAGEMENT DIVISION  
 25900000 CERCLA PROGRAMS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	100,443	239,573	165,878	166,988
018 Overtime	2,737	32,907	5,000	5,000
020 Current Expenses	5,393	45,001	14,700	14,700
022 Rents-Leases Other Than State	1,405	4,500	4,923	4,923
023 Heat- Electricity - Water *	0	1,500	0	0
024 Maint.Other Than Build.- Grnds	0	4,600	2,500	2,500
026 Organizational Dues	0	3,800	4,000	4,000
027 Transfers To DOIT *	7,512	8,789	11,505	11,991
028 Transfers To General Services *	10,644	11,100	10,540	10,898
030 Equipment New/Replacement	4,736	15,988	1,300	1,300
040 Indirect Costs *	13,685	20,390	17,623	17,744
041 Audit Fund Set Aside *	1,605	1,896	2,278	2,284
042 Additional Fringe Benefits *	22,495	42,642	31,945	32,039
049 Transfer to Other State Agencies *	85,401	93,671	88,806	90,837
050 Personal Service-Temp/Appointe	0	23,353	27,000	27,000
057 Books, Periodicals, Subscriptions	0	0	500	500
059 Temp Full Time	171,473	233,530	207,614	207,614
060 Benefits	94,454	237,097	149,999	152,815
066 Employee Training	0	0	2,500	2,500
070 In-State Travel Reimbursement	2,703	18,500	9,900	9,900
080 Out-Of State Travel Reimb	15,254	27,350	21,500	21,500
101 Medical Payments to Providers	295	600	800	800
102 Contracts for program services	838,784	1,028,000	1,500,000	1,500,000
TOTAL	1,379,019	2,094,787	2,280,811	2,287,833
ESTIMATED SOURCE OF FUNDS FOR CERCLA PROGRAMS				
000 Federal Funds	1,377,456	2,080,285	2,280,811	2,287,833
007 Agency Income *	1,563	14,502	0	0
TOTAL SOURCE OF FUNDS	1,379,019	2,094,787	2,280,811	2,287,833
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 444010 WASTE MANAGEMENT DIVISION  
 25900000 CERCLA PROGRAMS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 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
- 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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 444010 WASTE MANAGEMENT DIVISION  
 25920000 PEASE HAZARDOUS WASTE SITE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	92,134	142,297	152,089	152,090
018 Overtime	817	5,308	2,500	2,500
020 Current Expenses	1,620	4,001	4,200	4,200
022 Rents-Leases Other Than State	2,783	3,000	3,000	3,000
024 Maint.Other Than Build.- Grnds	0	1,000	1,000	1,000
027 Transfers To DOIT	*	8,789	12,665	11,991
028 Transfers To General Services	*	3,700	7,026	7,265
040 Indirect Costs	*	6,202	7,892	7,971
041 Audit Fund Set Aside	*	175	346	348
042 Additional Fringe Benefits	*	7,870	17,534	15,054
049 Transfer to Other State Agencies	*	7,382	8,558	7,556
059 Temp Full Time	2,101	78,777	23,780	23,780
060 Benefits	36,811	105,304	69,628	72,259
066 Employee Training	0	0	1,650	1,650
070 In-State Travel Reimbursement	2,535	3,500	5,350	5,350
080 Out-Of State Travel Reimb	5,827	6,000	5,050	5,050
101 Medical Payments to Providers	356	500	450	450
102 Contracts for program services	0	3,000	30,000	30,000
TOTAL	176,399	397,853	349,236	351,514

ESTIMATED SOURCE OF FUNDS FOR PEASE HAZARDOUS WASTE SITE

000 Federal Funds	176,399	397,853	349,236	351,514
TOTAL SOURCE OF FUNDS	176,399	397,853	349,236	351,514

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 444010 WASTE MANAGEMENT DIVISION  
 25920000 PEASE HAZARDOUS WASTE SITE

	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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 444010 WASTE MANAGEMENT DIVISION  
 53920000 HAZARDOUS WASTE CLEANUP FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	415,561	485,660	489,898	499,272
018 Overtime	14,387	24,415	23,000	23,000
020 Current Expenses	64,890	50,251	76,750	76,750
022 Rents-Leases Other Than State	2,175	8,500	2,500	2,500
024 Maint.Other Than Build.- Grnds	1,392	1,400	2,800	2,800
027 Transfers To DOIT *	81,008	72,089	66,940	66,086
028 Transfers To General Services *	35,480	37,001	31,619	32,693
030 Equipment New/Replacement	500	500	30,300	11,600
040 Indirect Costs *	23,695	26,489	31,493	32,125
042 Additional Fringe Benefits *	37,507	59,364	62,328	63,066
049 Transfer to Other State Agencies *	112,482	140,729	148,365	153,846
050 Personal Service-Temp/Appointe	0	0	15,000	15,000
057 Books, Periodicals, Subscriptions	0	0	1,000	1,300
059 Temp Full Time	177,258	169,840	189,991	189,991
060 Benefits	242,342	316,271	307,160	320,915
066 Employee Training	0	0	3,000	3,000
070 In-State Travel Reimbursement	7,982	8,700	3,350	4,150
073 Grants-Non Federal	30,507	45,000	45,000	45,000
080 Out-Of State Travel Reimb	557	3,674	4,010	4,010
101 Medical Payments to Providers	0	1,480	1,850	1,850
102 Contracts for program services	262,605	240,000	870,000	870,000
TOTAL	1,510,328	1,691,363	2,406,354	2,418,954

ESTIMATED SOURCE OF FUNDS FOR HAZARDOUS WASTE CLEANUP FUND

003 Revolving Funds *	1,510,328	1,691,363	2,406,354	2,418,954
TOTAL SOURCE OF FUNDS	1,510,328	1,691,363	2,406,354	2,418,954

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 444010 WASTE MANAGEMENT DIVISION  
 53920000 HAZARDOUS WASTE CLEANUP FUND

	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
- 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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 444010 WASTE MANAGEMENT DIVISION  
 54010000 COMBINED PROGRAMS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	350,576	438,678	463,272	467,317
011 Personal Services-Unclassified	90,865	95,523	99,291	99,291
020 Current Expenses	11,592	12,368	15,117	15,117
022 Rents-Leases Other Than State	665	1,660	1,500	1,500
024 Maint.Other Than Build.- Grnds	50	200	200	200
026 Organizational Dues	0	2,000	0	0
027 Transfers To DOIT *	40,953	45,480	30,681	34,288
028 Transfers To General Services *	21,288	24,803	28,109	29,060
030 Equipment New/Replacement	0	0	600	300
049 Transfer to Other State Agencies *	13,746	13,746	14,223	14,223
050 Personal Service-Temp/Appointe	11,151	27,840	24,539	26,594
060 Benefits	168,675	250,542	247,637	260,973
065 Board Expenses	0	0	11,200	11,200
068 Remuneration	432	37,380	0	0
070 In-State Travel Reimbursement	2,734	3,500	3,500	3,500
080 Out-Of State Travel Reimb	403	403	650	650
101 Medical Payments to Providers	0	0	650	650
TOTAL	713,130	954,123	941,169	964,863

ESTIMATED SOURCE OF FUNDS FOR COMBINED PROGRAMS

General Fund	713,130	954,123	941,169	964,863
TOTAL SOURCE OF FUNDS	713,130	954,123	941,169	964,863

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	8	8	8	8

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose



03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 444010 WASTE MANAGEMENT DIVISION  
 54020000 SOLID WASTE:ASSIST-PRMIT-ENFOR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	879,117	1,107,265	1,248,390	1,266,186
018 Overtime	1,245	1,593	2,000	2,000
020 Current Expenses	20,744	28,632	34,687	34,987
022 Rents-Leases Other Than State	372	372	450	450
024 Maint.Other Than Build.- Grnds	71	100	100	100
026 Organizational Dues	5,065	7,400	1,200	1,200
027 Transfers To DOIT *	73,174	148,331	63,673	66,264
028 Transfers To General Services *	70,961	74,002	91,344	94,445
030 Equipment New/Replacement	259	8,300	1,000	1,000
049 Transfer to Other State Agencies *	17,102	17,102	17,724	17,724
060 Benefits	296,956	515,801	486,541	511,849
066 Employee Training	0	0	2,000	2,000
070 In-State Travel Reimbursement	2,287	5,500	3,600	3,600
073 Grants-Non Federal	1,944,036	2,000,000	1,020,234	943,713
080 Out-Of State Travel Reimb	1,144	1,144	1,000	1,200
101 Medical Payments to Providers	599	2,700	3,800	3,800
TOTAL	3,313,132	3,918,242	2,977,743	2,950,518

ESTIMATED SOURCE OF FUNDS FOR SOLID WASTE:ASSIST-PRMIT-ENFOR

General Fund	3,313,132	3,918,242	2,977,743	2,950,518
TOTAL SOURCE OF FUNDS	3,313,132	3,918,242	2,977,743	2,950,518

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	21	21	22	22
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	21	21	22	22

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 444010 WASTE MANAGEMENT DIVISION  
 54920000 RCRA STATE MATCH

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	239,631	321,794	339,486	345,579
018 Overtime	17	850	2,000	2,000
020 Current Expenses	6,551	8,404	8,885	9,330
024 Maint.Other Than Build.- Grnds	0	200	200	200
026 Organizational Dues	1,300	1,300	500	500
027 Transfers To DOIT *	13,045	16,786	23,798	25,138
028 Transfers To General Services *	17,741	18,500	21,079	21,795
030 Equipment New/Replacement	0	300	1,729	1,429
049 Transfer to Other State Agencies *	6,282	7,414	6,667	6,667
060 Benefits	101,114	150,166	165,980	176,273
066 Employee Training	0	0	600	600
070 In-State Travel Reimbursement	1,646	1,750	2,500	3,050
080 Out-Of State Travel Reimb	68	68	400	400
101 Medical Payments to Providers	284	7,954	850	850
TOTAL	387,679	535,486	574,674	593,811

ESTIMATED SOURCE OF FUNDS FOR RCRA STATE MATCH

General Fund	387,679	535,486	574,674	593,811
TOTAL SOURCE OF FUNDS	387,679	535,486	574,674	593,811

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 444010 WASTE MANAGEMENT DIVISION  
 76030000 RCRA/UST PPG

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	238,302	345,490	245,583	249,064
018 Overtime	0	1,858	0	0
020 Current Expenses	3,908	11,796	13,000	14,000
024 Maint.Other Than Build.- Grnds	0	2,100	2,100	2,100
027 Transfers To DOIT *	15,025	17,580	21,119	15,988
028 Transfers To General Services *	25,445	28,429	7,026	7,265
030 Equipment New/Replacement	0	0	2,000	8,000
040 Indirect Costs *	13,528	13,773	11,248	11,586
041 Audit Fund Set Aside *	439	668	494	500
042 Additional Fringe Benefits *	20,767	29,643	21,250	21,544
049 Transfer to Other State Agencies *	7,692	7,692	8,056	8,056
050 Personal Service-Temp/Appointe	0	0	0	12,520
057 Books, Periodicals, Subscriptions	0	0	0	0
059 Temp Full Time	9,557	36,091	2,000	2,000
060 Benefits	105,585	178,361	128,317	137,215
066 Employee Training	0	0	1,500	1,900
070 In-State Travel Reimbursement	428	6,500	7,300	8,300
080 Out-Of State Travel Reimb	1,114	3,165	3,400	3,400
101 Medical Payments to Providers	598	9,961	1,650	1,650
TOTAL	442,388	693,107	476,043	505,088
ESTIMATED SOURCE OF FUNDS FOR RCRA/UST PPG				
000 Federal Funds	442,388	693,107	476,043	505,088
TOTAL SOURCE OF FUNDS	442,388	693,107	476,043	505,088
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	4	4

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 444010 WASTE MANAGEMENT DIVISION  
 76030000 RCRA/UST PPG

	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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 444010 WASTE MANAGEMENT DIVISION  
 23230000 BROWNFIELDS COALITION ASSESSMENT GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	2,000	2,000
041 Audit Fund Set Aside *	0	0	1,010	1,010
070 In-State Travel Reimbursement	0	0	10,900	10,900
072 Grants-Federal	0	0	200,000	200,000
102 Contracts for program services	0	0	796,100	794,298
TOTAL	0	0	1,010,010	1,008,208

ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS COALITION ASSESSMENT GRANT

000 Federal Funds	0	0	1,010,010	1,008,208
TOTAL SOURCE OF FUNDS	0	0	1,010,010	1,008,208

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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 444010 WASTE MANAGEMENT DIVISION  
 20180000 BROWNFIELDS SRF REPAYMENTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
301 Loans	0	0	200,000	200,000
TOTAL	0	0	200,000	200,000
ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS SRF REPAYMENTS				
008 Agency Income *	0	0	200,000	200,000
TOTAL SOURCE OF FUNDS	0	0	200,000	200,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 444010 WASTE MANAGEMENT DIVISION  
 50390000 PETROLEUM BROWNSFIELDS PROGRAM

	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
040 Indirect Costs *	0	0	804	804
041 Audit Fund Set Aside *	0	0	202	202
042 Additional Fringe Benefits *	0	0	1,474	1,474
059 Temp Full Time	0	0	17,465	17,465
060 Benefits	0	0	7,842	7,842
070 In-State Travel Reimbursement	0	0	2,000	2,000
080 Out-Of State Travel Reimb	0	0	1,500	1,500
102 Contracts for program services	0	0	169,000	169,000
TOTAL	0	0	201,787	201,787
ESTIMATED SOURCE OF FUNDS FOR PETROLEUM BROWNSFIELDS PROGRAM				
000 Federal Funds	0	0	201,787	201,787
TOTAL SOURCE OF FUNDS	0	0	201,787	201,787
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 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

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 44 DES:ENVIRONMENTAL SERV,DEPT OF  
 444010 WASTE MANAGEMENT DIVISION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
WMD444010 WASTE MANAGEMENT DIVISION				
EXPENSE TOTAL	30,825,956	34,810,008	38,972,701	39,223,722
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	4,937,477	6,529,636	9,523,133	9,631,485
OTHER FUNDS	21,260,053	22,141,720	23,961,581	24,084,039
GENERAL FUND	4,628,426	6,138,652	5,487,987	5,508,198
TOTAL	30,825,956	34,810,008	38,972,701	39,223,722
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	109	109	109	109
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	110	110	110	110

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 62 PLUMBERS BOARD  
 622310 PLUMBERS BOARD  
 40700000 PLUMBERS BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	239,929	270,313	288,540	293,937
020 Current Expenses	21,624	21,530	21,530	21,530
022 Rents-Leases Other Than State	516	700	900	950
026 Organizational Dues	380	975	1,100	1,150
027 Transfers To DOIT	3,206	228	9,851	2,981
028 Transfers To General Services	16,880	18,662	18,296	18,826
030 Equipment New/Replacement	150	12,603	14,204	1,072
037 Technology - Hardware	0	0	0	0
050 Personal Service-Temp/Appointe	4,058	2,123	0	0
057 Books, Periodicals, Subscriptions	1,319	7,150	0	5,000
060 Benefits	114,794	125,897	171,163	182,742
065 Board Expenses	0	0	2,000	2,000
070 In-State Travel Reimbursement *	6,118	10,270	8,000	8,000
TOTAL	408,974	470,451	535,584	538,188

ESTIMATED SOURCE OF FUNDS FOR PLUMBERS BOARD

General Fund	408,974	470,451	535,584	538,188
TOTAL SOURCE OF FUNDS	408,974	470,451	535,584	538,188

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7

ACCOUNTING UNIT NOTES

\* Establishment of fees by Boards All Boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.

03 RESOURCE PROTECTION & DEVELOPMENT  
 44 DEPT OF ENVIRONMENTAL SERVICES  
 62 PLUMBERS BOARD  
 622310 PLUMBERS BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
PBD622310 PLUMBERS BOARD				
EXPENSE TOTAL	408,974	470,451	535,584	538,188
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	408,974	470,451	535,584	538,188
TOTAL	408,974	470,451	535,584	538,188
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7
<b>DEPARTMENT TOTALS</b>				
00044 DEPT OF ENVIRONMENTAL SERVICES				
EXPENSE TOTAL	121,023,960	154,683,658	232,707,945	229,643,959
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	29,909,105	51,564,347	72,507,742	72,013,448
OTHER FUNDS	62,232,837	70,254,820	130,617,676	130,513,098
GENERAL FUND	28,882,018	32,864,491	29,582,527	27,117,413
TOTAL	121,023,960	154,683,658	232,707,945	229,643,959
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	541	541	547	547
UNCLASSIFIED	6	6	6	6
TOTAL NUMBER OF POSITIONS	547	547	553	553

03 RESOURCE PROTECTION & DEVELOPMENT  
 13 PEASE DEVELOPMENT AUTHORITY  
 13 PEASE DEVELOPMENT AUTHORITY  
 130010 PEASE DEVELOPMENT AUTHORITY  
 13850000 PEASE DEVELOPMENT AUTHORITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
016 Personal Services Non Classified	0	2,711,351	2,991,610	3,100,627
018 Overtime	0	92,328	0	0
020 Current Expenses	0	1,794,670	1,173,179	1,207,463
023 Heat- Electricity - Water	0	527,400	442,550	465,350
026 Organizational Dues	0	16,450	0	0
030 Equipment New/Replacement	0	865,875	0	0
046 Consultants	0	506,500	244,500	209,500
047 Own Forces Maint.-Build.-Grnds	0	130,000	473,105	495,590
048 Contractual Maint.-Build-Grnds	0	536,701	0	0
050 Personal Service-Temp/Appointe	0	541,423	0	0
060 Benefits	0	1,361,353	1,134,588	1,205,073
062 Workers Compensation	0	0	14,958	17,054
069 Promotional - Marketing Expenses	0	259,500	228,500	229,725
080 Out-Of State Travel Reimb	0	52,500	0	0
309 Pease Revenue Offset	0	828,008	5,407,715	5,911,784
TOTAL	0	10,224,059	12,110,705	12,842,166
ESTIMATED SOURCE OF FUNDS FOR PEASE DEVELOPMENT AUTHORITY				
006 Agency Income	0	10,224,059	12,110,705	12,842,166
TOTAL SOURCE OF FUNDS	0	10,224,059	12,110,705	12,842,166
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT  
 13 PEASE DEVELOPMENT AUTHORITY  
 13 PEASE DEVELOPMENT AUTHORITY  
 130010 PEASE DEVELOPMENT AUTHORITY  
 38500000 ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	126,375	126,877	135,754	137,602
011 Personal Services-Unclassified	17,762	74,285	0	0
020 Current Expenses	0	227,000	808,050	837,950
023 Heat- Electricity - Water	0	42,000	97,100	101,300
024 Maint.Other Than Build.- Grnds	0	30,000	0	0
026 Organizational Dues	0	6,500	0	0
030 Equipment New/Replacement	0	41,600	0	0
046 Consultants	0	110,000	77,500	77,900
047 Own Forces Maint.-Build.-Grnds	0	0	53,500	58,115
049 Transfer to Other State Agencies	0	26,450	0	0
060 Benefits	60,706	106,694	55,227	58,223
069 Promotional - Marketing Expenses	0	20,000	10,000	10,000
080 Out-Of State Travel Reimb	0	2,500	0	0
309 Pease Revenue Offset	0	141,094	172,359	172,053
TOTAL	204,843	955,000	1,409,490	1,453,143
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
006 Agency Income	204,843	955,000	1,409,490	1,453,143
TOTAL SOURCE OF FUNDS	204,843	955,000	1,409,490	1,453,143
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

03 RESOURCE PROTECTION & DEVELOPMENT  
 13 PEASE DEVELOPMENT AUTHORITY  
 13 PEASE DEVELOPMENT AUTHORITY  
 130010 PEASE DEVELOPMENT AUTHORITY  
 38611300 FOREIGN TRADE ZONE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	13,000	0	0
080 Out-Of State Travel Reimb	0	4,000	0	0
309 Pease Revenue Offset	0	0	10,000	20,000
TOTAL	0	17,000	10,000	20,000
ESTIMATED SOURCE OF FUNDS FOR FOREIGN TRADE ZONE				
006 Agency Income	0	17,000	10,000	20,000
TOTAL SOURCE OF FUNDS	0	17,000	10,000	20,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT  
 13 PEASE DEVELOPMENT AUTHORITY  
 13 PEASE DEVELOPMENT AUTHORITY  
 130010 PEASE DEVELOPMENT AUTHORITY  
 38570000 HARBOR MANAGEMENT PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	142,296	163,298	149,638	153,804
018 Overtime	10,310	10,000	0	0
020 Current Expenses	0	47,051	28,150	29,390
023 Heat- Electricity - Water	0	9,650	12,500	13,000
024 Maint.Other Than Build.- Grnds	0	500	0	0
046 Consultants	0	10,100	0	0
047 Own Forces Maint.-Build.-Grnds	0	0	9,200	9,525
050 Personal Service-Temp/Appointe	105,357	110,000	0	0
060 Benefits	75,503	108,751	88,422	94,541
069 Promotional - Marketing Expenses	0	0	1,500	1,550
309 Pease Revenue Offset	0	44,858	138,077	146,984
TOTAL	333,466	504,208	427,487	448,794
ESTIMATED SOURCE OF FUNDS FOR HARBOR MANAGEMENT PROGRAM				
006 Agency Income	71,342	504,208	238,156	251,284
007 Agency Income	0	0	40,591	42,341
008 Agency Income	262,124	0	148,740	155,169
TOTAL SOURCE OF FUNDS	333,466	504,208	427,487	448,794
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

03 RESOURCE PROTECTION & DEVELOPMENT  
 13 PEASE DEVELOPMENT AUTHORITY  
 13 PEASE DEVELOPMENT AUTHORITY  
 130010 PEASE DEVELOPMENT AUTHORITY  
 38580000 DREDGING MANAGEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	3,000	0	0
020 Current Expenses	0	223,529	200	200
023 Heat- Electricity - Water	0	12,050	0	0
030 Equipment New/Replacement	0	100,000	0	0
046 Consultants	0	53,907	0	0
047 Own Forces Maint.-Build.-Grnds	0	8,500	170,000	180,000
050 Personal Service-Temp/Appointe	0	82,000	0	0
060 Benefits	0	7,722	0	0
309 Pease Revenue Offset	0	0	14,800	14,800
TOTAL	0	490,708	185,000	195,000
ESTIMATED SOURCE OF FUNDS FOR DREDGING MANAGEMENT				
006 Agency Income	0	490,708	185,000	195,000
TOTAL SOURCE OF FUNDS	0	490,708	185,000	195,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT  
 13 PEASE DEVELOPMENT AUTHORITY  
 13 PEASE DEVELOPMENT AUTHORITY  
 130010 PEASE DEVELOPMENT AUTHORITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
PDA130010 PEASE DEVELOPMENT AUTHORITY				
EXPENSE TOTAL	538,309	12,190,975	14,142,682	14,959,103
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	538,309	12,190,975	14,142,682	14,959,103
GENERAL FUND	0	0	0	0
TOTAL	538,309	12,190,975	14,142,682	14,959,103
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6
<b>DEPARTMENT TOTALS</b>				
00013 PEASE DEVELOPMENT AUTHORITY				
EXPENSE TOTAL	538,309	12,190,975	14,142,682	14,959,103
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	538,309	12,190,975	14,142,682	14,959,103
GENERAL FUND	0	0	0	0
TOTAL	538,309	12,190,975	14,142,682	14,959,103
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

## 03 RESOURCE PROTECTION &amp; DEVELOPMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>CATEGORY TOTALS</b>				
03 RESOURCE PROTECTION & DEVELOPMENT				
EXPENSE TOTAL	179,018,368	232,107,857	315,116,180	313,533,015
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	37,968,362	60,648,580	83,487,552	82,644,393
OTHER FUNDS	88,796,163	110,504,427	174,683,988	175,674,512
GENERAL FUND	41,580,102	47,825,513	43,701,226	41,652,889
FISH AND GAME FUNDS	10,673,741	13,129,337	13,243,414	13,561,221
TOTAL	179,018,368	232,107,857	315,116,180	313,533,015
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	920	920	935	935
UNCLASSIFIED	13	13	13	13
TOTAL NUMBER OF POSITIONS	933	933	948	948

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 960015 ADMINISTRATION  
 30380000 EXECUTIVE OFFICE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	478,091	479,773	393,394	400,891
011 Personal Services-Unclassified	57,820	113,471	116,170	116,170
012 Personal Services-Unclassified 2	97,517	101,038	104,964	104,964
013 Personal Services-Unclassified 3	106,014	104,824	114,361	114,361
014 Personal Services-Unclassified 4	0	100,621	102,913	108,150
015 Personal Services-Unclassified 5	140,216	187,161	175,746	181,413
018 Overtime	6,761	8,491	8,500	8,500
020 Current Expenses	50,057	54,484	57,000	57,000
022 Rents-Leases Other Than State	2,240	2,400	2,400	2,400
025 State Owned Equipment Usage *	20,826	27,085	15,768	16,240
026 Organizational Dues	36,565	43,300	4,100	1,000
030 Equipment New/Replacement	191,282	368,143	400,000	400,000
046 Consultants	3,479	7,500	5,000	5,000
050 Personal Service-Temp/Appointe	316,099	212,300	250,000	250,000
060 Benefits	296,211	525,169	408,091	428,986
070 In-State Travel Reimbursement	6,023	3,500	4,000	4,000
080 Out-Of State Travel Reimb	16,542	29,488	25,000	25,000
405 Lilac Program	4,996	5,000	5,000	5,000
TOTAL	1,830,739	2,373,748	2,192,407	2,229,075

ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE OFFICE

Highway Fund	1,830,739	2,373,748	2,192,407	2,229,075
TOTAL SOURCE OF FUNDS	1,830,739	2,373,748	2,192,407	2,229,075

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	8	8	6	6
UNCLASSIFIED	6	6	6	6
TOTAL NUMBER OF POSITIONS	14	14	12	12

CLASS NOTES

025 K. The funds in the 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



04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 960015 ADMINISTRATION  
 30010000 DIVISION OF FINANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,428,743	1,584,530	1,711,778	1,736,151
018 Overtime	16,577	2,123	18,000	18,000
020 Current Expenses	249,984	234,007	174,900	174,900
022 Rents-Leases Other Than State	43,321	57,000	57,000	57,000
025 State Owned Equipment Usage *	5,750	14,585	8,441	8,694
060 Benefits	701,237	738,053	927,912	986,590
068 Remuneration	4,392	4,000	4,000	4,000
069 Promotional - Marketing Expenses	104,400	105,000	105,000	105,000
070 In-State Travel Reimbursement	272	300	300	300
TOTAL	2,554,676	2,739,598	3,007,331	3,090,635
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF FINANCE				
009 Agency Income *	42,200	36,437	0	0
Highway Fund	2,512,476	2,703,161	3,007,331	3,090,635
TOTAL SOURCE OF FUNDS	2,554,676	2,739,598	3,007,331	3,090,635
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	37	37	37	37
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	37	37	37	37
CLASS NOTES				
025	K. The funds in the 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			
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			

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 960015 ADMINISTRATION  
 30170000 HUMAN RESOURCES BUREAU

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	650,979	903,664	567,062	582,016
018 Overtime	6,075	5,839	8,000	8,000
020 Current Expenses	12,296	12,309	18,000	18,000
022 Rents-Leases Other Than State	1,060	1,300	1,300	1,300
025 State Owned Equipment Usage *	8,530	10,763	13,770	14,183
060 Benefits	264,467	423,068	260,992	277,665
070 In-State Travel Reimbursement	996	1,000	1,500	1,500
080 Out-Of State Travel Reimb	0	4,000	2,400	2,400
TOTAL	944,403	1,361,943	873,024	905,064
ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES BUREAU				
Highway Fund	944,403	1,361,943	873,024	905,064
TOTAL SOURCE OF FUNDS	944,403	1,361,943	873,024	905,064
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	21	21	15	15
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	21	21	15	15

## CLASS NOTES

025 K. The funds in the 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

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 960015 ADMINISTRATION  
 30270000 EMPLOYEE TRAINING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	24,200	26,000	26,000
022 Rents-Leases Other Than State	0	1,000	1,000	1,000
030 Equipment New/Replacement	0	4,000	0	0
046 Consultants	0	39,000	40,000	40,000
066 Employee Training	233,532	77,700	38,000	28,000
070 In-State Travel Reimbursement	0	50,100	40,000	40,000
080 Out-Of State Travel Reimb	0	50,000	50,000	50,000
TOTAL	233,532	246,000	195,000	185,000
ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE TRAINING				
000 Federal Funds	125,000	125,000	121,500	111,500
Highway Fund	108,532	121,000	73,500	73,500
TOTAL SOURCE OF FUNDS	233,532	246,000	195,000	185,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 960015 ADMINISTRATION  
 50310000 OFFICE OF SAFETY & COMPLIANCE

	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	592,068	614,641
018 Overtime	0	0	24,000	24,000
020 Current Expenses	0	0	9,100	9,100
022 Rents-Leases Other Than State	0	0	3,000	3,000
025 State Owned Equipment Usage *	0	0	11,000	11,000
046 Consultants	0	0	188,000	182,000
050 Personal Service-Temp/Appointe	0	0	10,000	10,000
060 Benefits	0	0	265,450	283,030
070 In-State Travel Reimbursement	0	0	1,000	1,000
TOTAL	0	0	1,103,618	1,137,771
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF SAFETY & COMPLIANCE				
Highway Fund	0	0	1,103,618	1,137,771
TOTAL SOURCE OF FUNDS	0	0	1,103,618	1,137,771
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	13	13
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	13	13

CLASS NOTES

025 K. The funds in the 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

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 960015 ADMINISTRATION  
 20560000 OFFICE OF LABOR COMPLIANCE

	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	233,200	235,349
018 Overtime	0	0	5,000	5,200
020 Current Expenses	0	0	9,300	9,675
025 State Owned Equipment Usage *	0	0	10,000	10,400
060 Benefits	0	0	111,477	118,305
070 In-State Travel Reimbursement	0	0	275	290
TOTAL	0	0	369,252	379,219
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF LABOR COMPLIANCE				
Highway Fund	0	0	369,252	379,219
TOTAL SOURCE OF FUNDS	0	0	369,252	379,219
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	5	5
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	5	5

CLASS NOTES

025 K. The funds in the 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

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 960015 ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
ADM960015 ADMINISTRATION				
EXPENSE TOTAL	5,563,350	6,721,289	7,740,632	7,926,764
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	125,000	125,000	121,500	111,500
OTHER FUNDS	42,200	36,437	0	0
GENERAL FUND	0	0	0	0
HIGHWAY FUND	5,396,150	6,559,852	7,619,132	7,815,264
TOTAL	5,563,350	6,721,289	7,740,632	7,926,764
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	66	66	76	76
UNCLASSIFIED	6	6	6	6
TOTAL NUMBER OF POSITIONS	72	72	82	82

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 960515 OPS DIVISION HIGHWAY  
 30070000 HIGHWAY MAINTENANCE BUREAU

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	23,055,582	25,470,128	25,940,136	26,392,644
017 FT Employees Special Payments	0	0	547,680	547,680
018 Overtime	5,526,020	3,630,330	4,938,290	4,938,290
019 Holiday Pay	86,634	94,421	79,127	79,127
020 Current Expenses	13,394,120	12,337,925	16,380,072	17,568,718
022 Rents-Leases Other Than State	11,308,750	9,120,569	11,143,019	11,449,086
023 Heat- Electricity - Water *	1,943,462	1,650,533	1,839,822	1,897,817
024 Maint.Other Than Build.- Grnds	137,772	150,000	152,050	156,517
025 State Owned Equipment Usage *	9,791,230	10,591,465	10,190,892	10,988,141
030 Equipment New/Replacement	216,852	460,865	463,577	477,166
047 Own Forces Maint.-Build.-Grnds	14,800	15,000	15,000	15,000
048 Contractual Maint.-Build-Grnds	52,604	66,000	64,914	66,884
050 Personal Service-Temp/Appointe	584,130	601,410	379,194	379,194
060 Benefits	13,556,431	13,624,697	17,288,449	18,396,742
070 In-State Travel Reimbursement	287,391	289,200	309,378	319,074
400 Construction Repair Materials	0	1	1,000	1,000
404 Intra-Indirect Costs	320,873	320,883	0	0
406 Environmental Expense	0	1	1,000	1,000
TOTAL	80,276,651	78,423,428	89,733,600	93,674,080

ESTIMATED SOURCE OF FUNDS FOR HIGHWAY MAINTENANCE BUREAU

009 Agency Income *	0	338,184	0	0
Highway Fund	80,276,651	78,085,244	89,733,600	93,674,080
TOTAL SOURCE OF FUNDS	80,276,651	78,423,428	89,733,600	93,674,080

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	759	759	728	728
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	759	759	728	728

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 960515 OPS DIVISION HIGHWAY  
 30070000 HIGHWAY MAINTENANCE BUREAU

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 025 K. The funds in the 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
- 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

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 960515 OPS DIVISION HIGHWAY  
 50330000 WELCOME CTRS & REST AREA OPS

	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	250,156	254,048
018 Overtime	0	0	20,000	25,000
019 Holiday Pay	0	0	0	0
020 Current Expenses	0	0	20,000	20,000
022 Rents-Leases Other Than State	0	0	5,000	5,000
023 Heat- Electricity - Water *	0	0	100,000	100,000
024 Maint.Other Than Build.- Grnds	0	0	2,000	2,000
030 Equipment New/Replacement	0	0	1,000	1,000
047 Own Forces Maint.-Build.-Grnds *	0	0	40,000	50,000
048 Contractual Maint.-Build-Grnds *	0	0	3,000	3,000
050 Personal Service-Temp/Appointe	0	0	180,000	180,000
060 Benefits	0	0	163,073	172,288
070 In-State Travel Reimbursement	0	0	500	500
TOTAL	0	0	784,729	812,836
ESTIMATED SOURCE OF FUNDS FOR WELCOME CTRS & REST AREA OPS				
Highway Fund	0	0	784,729	812,836
TOTAL SOURCE OF FUNDS	0	0	784,729	812,836
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	22	22
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	22	22

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 F. This appropriation shall not lapse until June 30, 2011
- 048 F. This appropriation shall not lapse until June 30, 2011

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 960515 OPS DIVISION HIGHWAY  
 30660000 SALTED WELLS

	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	90,276	91,140
018 Overtime	0	0	5,000	5,000
020 Current Expenses	0	0	1,000	1,029
022 Rents-Leases Other Than State	0	0	1	1
024 Maint.Other Than Build.- Grnds	0	0	300	309
025 State Owned Equipment Usage	0	0	5,083	5,236
030 Equipment New/Replacement	0	0	2,000	2,029
046 Consultants	0	1	1,000	1,000
060 Benefits	0	0	38,619	40,666
400 Construction Repair Materials	142,370	200,000	250,000	250,000
401 Land - Interest	166,900	250,000	0	0
TOTAL	309,270	450,001	393,279	396,410
ESTIMATED SOURCE OF FUNDS FOR SALTED WELLS				
Highway Fund	309,270	450,001	393,279	396,410
TOTAL SOURCE OF FUNDS	309,270	450,001	393,279	396,410
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	2	2

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 960515 OPS DIVISION HIGHWAY  
 30550000 INMATE MAINTENANCE CREW

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	11,189	10,000	10,000
020 Current Expenses	499	520	535	535
022 Rents-Leases Other Than State	0	17,421	28,000	28,000
024 Maint.Other Than Build.- Grnds	0	1	1,000	1,000
030 Equipment New/Replacement	1,140	1,375	45,660	5,660
050 Personal Service-Temp/Appointe	0	2	15,000	15,000
060 Benefits	0	5,205	3,124	3,125
TOTAL	1,639	35,713	103,319	63,320
ESTIMATED SOURCE OF FUNDS FOR INMATE MAINTENANCE CREW				
Highway Fund	1,639	35,713	103,319	63,320
TOTAL SOURCE OF FUNDS	1,639	35,713	103,319	63,320
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 960515 OPS DIVISION HIGHWAY  
 30080000 BRIDGE MAINTENANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	3,918,747	4,466,167	3,521,145	3,598,008
017 FT Employees Special Payments	0	0	16,800	16,800
018 Overtime	103,100	106,150	53,225	53,225
019 Holiday Pay	13,415	20,657	1,000	1,020
020 Current Expenses	606,396	621,280	503,528	519,836
022 Rents-Leases Other Than State	46,692	37,900	74,600	74,600
023 Heat- Electricity - Water *	79,928	80,000	78,000	78,780
024 Maint.Other Than Build.- Grnds	40,400	10,000	50,000	51,500
025 State Owned Equipment Usage *	671,020	671,411	1,273,665	1,311,844
030 Equipment New/Replacement	54,326	119,842	109,843	109,843
047 Own Forces Maint.-Build.-Grnds	1,598	2,000	1,300	1,300
048 Contractual Maint.-Build-Grnds	2,077	4,850	3,999	4,851
050 Personal Service-Temp/Appointe	11,452	28,494	16,000	16,000
060 Benefits	1,998,460	2,138,583	1,955,733	2,100,678
070 In-State Travel Reimbursement	283,075	281,319	270,420	249,919
400 Construction Repair Materials	0	2	0	0
TOTAL	7,830,686	8,588,655	7,929,258	8,188,204
ESTIMATED SOURCE OF FUNDS FOR BRIDGE MAINTENANCE				
000 Federal Funds	0	0	2,982,016	3,010,497
005 Private Local Funds *	1,532,844	612,628	172,796	173,768
Highway Fund	6,297,842	7,976,027	4,774,446	5,003,939
TOTAL SOURCE OF FUNDS	7,830,686	8,588,655	7,929,258	8,188,204
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	116	116	85	85
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	116	116	85	85

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 960515 OPS DIVISION HIGHWAY  
 30080000 BRIDGE MAINTENANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 025 K. The funds in the 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
- 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

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 960515 OPS DIVISION HIGHWAY  
 30110000 TURNPIKE BRIDGE MAINTENANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	219,602	237,679	252,081	257,596
017 FT Employees Special Payments	0	0	3,360	3,360
018 Overtime	11,238	11,942	12,599	12,599
019 Holiday Pay	0	372	350	361
020 Current Expenses	63,859	81,124	81,124	83,558
022 Rents-Leases Other Than State	42,697	48,131	48,131	49,575
023 Heat- Electricity - Water *	2,756	3,355	3,355	3,456
024 Maint.Other Than Build.- Grnds	2,295	7,633	7,633	7,862
030 Equipment New/Replacement	11,391	35,653	35,653	36,723
047 Own Forces Maint.-Build.-Grnds	0	2,147	2,147	2,211
050 Personal Service-Temp/Appointe	16,210	45,645	43,000	43,000
060 Benefits	122,910	119,652	157,068	167,425
070 In-State Travel Reimbursement	42,742	47,215	49,513	49,513
400 Construction Repair Materials	0	10,000	0	0
TOTAL	535,700	650,548	696,014	717,239
ESTIMATED SOURCE OF FUNDS FOR TURNPIKE BRIDGE MAINTENANCE				
001 Transfer from Other Agencies *	535,700	650,548	0	0
Turnpikes	0	0	696,014	717,239
TOTAL SOURCE OF FUNDS	535,700	650,548	696,014	717,239
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 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



04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 960515 OPS DIVISION HIGHWAY  
 50320000 OVERSIZE & OVERWEIGHT PERMITS

	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	108,036	110,610
018 Overtime	0	0	1,000	1,000
020 Current Expenses	0	0	600	617
024 Maint.Other Than Build.- Grnds	0	0	1,000	1,000
030 Equipment New/Replacement	0	0	2,000	2,058
050 Personal Service-Temp/Appointe	0	0	17,500	17,500
060 Benefits	0	0	46,887	49,891
TOTAL	0	0	177,023	182,676
ESTIMATED SOURCE OF FUNDS FOR OVERSIZE & OVERWEIGHT PERMITS				
009 Agency Income *	0	0	177,023	182,676
TOTAL SOURCE OF FUNDS	0	0	177,023	182,676
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	3	3

CLASS NOTES

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 960515 OPS DIVISION HIGHWAY  
 50340000 LIFT BRIDGE OPERATIONS

	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	949,615	963,160
018 Overtime	0	0	55,000	55,000
019 Holiday Pay	0	0	18,460	19,014
020 Current Expenses	0	0	15,000	15,450
022 Rents-Leases Other Than State	0	0	400	400
023 Heat- Electricity - Water *	0	0	18,000	19,800
024 Maint.Other Than Build.- Grnds	0	0	120,000	120,000
025 State Owned Equipment Usage	0	0	145,696	150,067
030 Equipment New/Replacement	0	0	10,000	10,000
047 Own Forces Maint.-Build.-Grnds *	0	0	10,000	10,000
048 Contractual Maint.-Build-Grnds *	0	0	850	850
050 Personal Service-Temp/Appointe	0	0	112,000	115,360
060 Benefits	0	0	624,052	673,914
070 In-State Travel Reimbursement	0	0	1,000	1,000
TOTAL	0	0	2,080,073	2,154,015
ESTIMATED SOURCE OF FUNDS FOR LIFT BRIDGE OPERATIONS				
005 Private Local Funds *	0	0	472,179	488,951
Highway Fund	0	0	1,607,894	1,665,064
TOTAL SOURCE OF FUNDS	0	0	2,080,073	2,154,015
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	31	31
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	31	31

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 F. This appropriation shall not lapse until June 30, 2011
- 048 F. This appropriation shall not lapse until June 30, 2011
- 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



04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 960515 OPS DIVISION HIGHWAY  
 30090000 TRAFFIC OPERATIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,418,283	2,692,333	2,828,829	2,874,911
017 FT Employees Special Payments	0	0	10,920	10,920
018 Overtime	277,592	339,680	340,000	340,000
019 Holiday Pay	653	1,402	1,500	1,500
020 Current Expenses	2,674,573	3,095,992	3,301,217	3,470,254
022 Rents-Leases Other Than State	7,327	8,400	8,349	9,101
023 Heat- Electricity - Water *	252,277	313,503	284,200	303,649
024 Maint.Other Than Build.- Grnds	33,171	30,000	50,000	59,000
025 State Owned Equipment Usage *	618,106	756,941	881,816	908,248
030 Equipment New/Replacement	53,133	86,600	87,000	90,000
047 Own Forces Maint.-Build.-Grnds *	3,841	5,000	9,500	9,500
048 Contractual Maint.-Build-Grnds *	31,285	27,719	58,500	59,900
050 Personal Service-Temp/Appointe	285,761	355,603	360,000	360,000
059 Temp Full Time	92,709	127,380	65,000	70,000
060 Benefits	1,238,783	1,496,486	1,630,630	1,729,683
070 In-State Travel Reimbursement	18,127	17,000	23,000	24,000
400 Construction Repair Materials	0	1	345,000	345,000
TOTAL	8,005,621	9,354,040	10,285,461	10,665,666

ESTIMATED SOURCE OF FUNDS FOR TRAFFIC OPERATIONS

000 Federal Funds	0	0	2,834,783	2,948,646
001 Transfer from Other Agencies	161,602	212,350	0	0
009 Agency Income *	1,956,521	1,917,326	194,729	202,346
Highway Fund	5,887,498	7,224,364	7,255,949	7,514,674
TOTAL SOURCE OF FUNDS	8,005,621	9,354,040	10,285,461	10,665,666

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	67	67	67	67
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	67	67	67	67

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 960515 OPS DIVISION HIGHWAY  
 30090000 TRAFFIC OPERATIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 025 K. The funds in the 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
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 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

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 960515 OPS DIVISION HIGHWAY  
 30520000 TRANSPORTATION MANAGEMENT CTR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	287,705	447,480	624,694	643,704
018 Overtime	17,932	1,062	21,000	21,420
019 Holiday Pay	2,027	4,246	9,200	11,040
020 Current Expenses	19,910	172,000	119,000	123,800
022 Rents-Leases Other Than State	54,322	1	36,000	33,700
023 Heat- Electricity - Water *	0	500	1,500	1,500
024 Maint.Other Than Build.- Grnds	15,963	62,001	62,000	87,000
025 State Owned Equipment Usage *	10,830	57,500	81,190	83,624
028 Transfers To General Services *	80,372	104,848	100,627	103,755
030 Equipment New/Replacement	21,499	1	35,000	35,700
046 Consultants	0	1	50,000	50,000
047 Own Forces Maint.-Build.-Grnds *	0	1	1	1
048 Contractual Maint.-Build-Grnds *	0	1	20,000	10,000
050 Personal Service-Temp/Appointe	53,143	2	50,001	50,001
060 Benefits	145,240	210,621	355,579	380,334
070 In-State Travel Reimbursement	43	100	100	100
400 Construction Repair Materials	0	1	0	0
TOTAL	708,986	1,060,366	1,565,892	1,635,679

ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION MANAGEMENT CTR

Highway Fund	708,986	1,060,366	1,565,892	1,635,679
TOTAL SOURCE OF FUNDS	708,986	1,060,366	1,565,892	1,635,679

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	13	13	17	17
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	17	17

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 960515 OPS DIVISION HIGHWAY  
 30520000 TRANSPORTATION MANAGEMENT CTR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 025 K. The funds in the 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
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 F. This appropriation shall not lapse until June 30, 2011
- 048 F. This appropriation shall not lapse until June 30, 2011

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 960515 OPS DIVISION HIGHWAY  
 30500000 TURNPIKE SIGN MAINTENANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	105,921	116,527	120,182	122,402
018 Overtime	1,872	14,861	15,000	15,500
019 Holiday Pay	0	531	500	600
020 Current Expenses	29,022	55,000	55,000	55,000
022 Rents-Leases Other Than State	0	7,000	4,000	4,000
024 Maint.Other Than Build.- Grnds	0	1	1,000	1,000
030 Equipment New/Replacement	3,610	3,000	3,000	3,000
060 Benefits	48,873	61,364	69,615	74,143
TOTAL	189,298	258,284	268,297	275,645
ESTIMATED SOURCE OF FUNDS FOR TURNPIKE SIGN MAINTENANCE				
001 Transfer from Other Agencies	*	189,298	0	0
Turnpikes		0	268,297	275,645
TOTAL SOURCE OF FUNDS		189,298	268,297	275,645
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 960515 OPS DIVISION HIGHWAY  
 30050000 MECHANICAL SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	3,017,299	3,276,542	3,363,669	3,405,843
017 FT Employees Special Payments	0	0	26,880	26,880
018 Overtime	50,517	31,845	52,000	54,000
019 Holiday Pay	1,824	1,878	1,769	1,769
020 Current Expenses	7,878,670	5,044,201	6,116,532	6,876,181
022 Rents-Leases Other Than State	18,021	19,800	29,600	30,000
023 Heat- Electricity - Water *	46,865	49,400	49,400	52,400
024 Maint.Other Than Build.- Grnds	2,648	2,719	2,800	3,000
025 State Owned Equipment Usage *	433,890	550,000	715,676	737,128
028 Transfers To General Services *	346,911	639,075	431,093	446,799
030 Equipment New/Replacement *	41,437	3,500,000	3,500,000	3,500,000
038 Technology - Software	0	1	1	1
047 Own Forces Maint.-Build.-Grnds *	19,872	27,475	27,475	27,475
048 Contractual Maint.-Build-Grnds *	0	0	10,000	10,000
050 Personal Service-Temp/Appointe	0	0	0	0
060 Benefits	1,575,114	1,539,813	1,998,721	2,128,762
070 In-State Travel Reimbursement	437	2,278	2,278	2,278
TOTAL	13,433,505	14,685,027	16,327,894	17,302,516

ESTIMATED SOURCE OF FUNDS FOR MECHANICAL SERVICES

000 Federal Funds	0	0	0	0
001 Transfer from Other Agencies *	182,407	699,525	1,024,060	1,053,606
003 Revolving Funds *	12,563,699	13,985,502	15,303,834	16,248,910
Highway Fund	687,399	0	0	0
TOTAL SOURCE OF FUNDS	13,433,505	14,685,027	16,327,894	17,302,516

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	84	84	84	84
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	84	84	84	84

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 960515 OPS DIVISION HIGHWAY  
 30050000 MECHANICAL SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 025 K. The funds in the 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
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 030 This appropriation shall not be expended, encumbered, or obligated in any way until such time as the Department of Transportation has developed an acquisition plan and received the approval of such plan from both the Capital Budget Overview Committee and the Governor and Council. The Department of Transportation shall submit monthly a status report of the plan to the Capital Budget Overview Committee and the Governor and Council for review both during and between Legislative sessions.
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 F. This appropriation shall not lapse until June 30, 2011
- 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
- 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

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 960515 OPS DIVISION HIGHWAY  
 31980000 FUEL DISTRIBUTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	230,280	232,718	303,001	310,918
018 Overtime	17,668	8,492	18,000	18,000
019 Holiday Pay	148	531	500	500
020 Current Expenses	61,347	67,717	45,000	47,250
022 Rents-Leases Other Than State	139	314	314	314
023 Heat- Electricity - Water *	0	0	4,000	4,200
024 Maint.Other Than Build.- Grnds	13,306	11,345	46,000	49,200
025 State Owned Equipment Usage *	22,526	22,808	34,259	35,286
030 Equipment New/Replacement	21,730	23,500	23,500	24,675
046 Consultants	81,250	236,400	236,400	236,400
047 Own Forces Maint.-Build.-Grnds	0	100,000	100,000	104,000
048 Contractual Maint.-Build-Grnds	221,507	369,000	369,000	369,000
050 Personal Service-Temp/Appointe	0	1	1,000	1,000
060 Benefits	125,842	112,449	178,248	190,372
070 In-State Travel Reimbursement	152	43	400	400
TOTAL	795,895	1,185,318	1,359,622	1,391,515
ESTIMATED SOURCE OF FUNDS FOR FUEL DISTRIBUTION				
009 Agency Income *	789,774	1,185,318	1,359,622	1,391,515
Highway Fund	6,121	0	0	0
TOTAL SOURCE OF FUNDS	795,895	1,185,318	1,359,622	1,391,515
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	7	7
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	7	7

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 960515 OPS DIVISION HIGHWAY  
 31980000 FUEL DISTRIBUTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 025 K. The funds in the 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
- 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

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 960515 OPS DIVISION HIGHWAY  
 30480000 MAINTENANCE CRITICAL REPAIR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	5,000	5,000
020 Current Expenses	0	15,000	20,000	20,000
022 Rents-Leases Other Than State	0	0	25,000	25,000
024 Maint.Other Than Build.- Grnds	0	0	100	100
030 Equipment New/Replacement	0	13,000	5,000	5,000
046 Consultants	0	0	1,000	1,000
047 Own Forces Maint.-Build.-Grnds *	0	12,000	25,000	25,000
048 Contractual Maint.-Build-Grnds *	42,227	75,000	25,000	25,000
060 Benefits	0	0	988	988
068 Remuneration	12,428	25,000	1	1
400 Construction Repair Materials	0	10,000	325,000	325,000
TOTAL	54,655	150,000	432,089	432,089
ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE CRITICAL REPAIR				
Highway Fund	54,655	150,000	432,089	432,089
TOTAL SOURCE OF FUNDS	54,655	150,000	432,089	432,089
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

047 F. This appropriation shall not lapse until June 30, 2011

048 F. This appropriation shall not lapse until June 30, 2011

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 960515 OPS DIVISION HIGHWAY  
 20730000 LAND AND BUILDINGS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	5,000	5,000
020 Current Expenses	0	0	10,000	10,000
022 Rents-Leases Other Than State	0	0	10,000	10,000
046 Consultants	0	0	1,000	1,000
047 Own Forces Maint.-Build.-Grnds	0	0	20,000	20,000
048 Contractual Maint.-Build-Grnds *	0	0	10,000	10,000
050 Personal Service-Temp/Appointe	0	0	5,000	5,000
060 Benefits	0	0	1,371	1,371
400 Construction Repair Materials	0	0	400,000	400,000
401 Land - Interest	0	0	100,000	100,000
TOTAL	0	0	562,371	562,371
ESTIMATED SOURCE OF FUNDS FOR LAND AND BUILDINGS				
Highway Fund	0	0	562,371	562,371
TOTAL SOURCE OF FUNDS	0	0	562,371	562,371
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

048 F. This appropriation shall not lapse until June 30, 2011

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 960515 OPS DIVISION HIGHWAY  
 30310000 REQUESTED MAINTENANCE - REPAIR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	20,000	20,000
020 Current Expenses	1,158	51,425	175,000	175,000
022 Rents-Leases Other Than State	0	0	30,000	30,000
023 Heat- Electricity - Water *	0	62,300	1,000	1,000
024 Maint.Other Than Build.- Grnds	0	11,000	2,000	2,000
025 State Owned Equipment Usage *	0	42,000	59,304	61,082
030 Equipment New/Replacement	0	54,000	5,000	5,000
046 Consultants	819,622	350,000	1,000	1,000
048 Contractual Maint.-Build-Grnds	0	228,200	0	0
050 Personal Service-Temp/Appointe	68,709	136,934	5,000	5,000
060 Benefits	4,892	10,090	4,337	4,337
070 In-State Travel Reimbursement	5,724	15,000	2,000	2,000
400 Construction Repair Materials	0	302,000	1,040,000	1,040,000
TOTAL	900,105	1,262,949	1,344,641	1,346,419

ESTIMATED SOURCE OF FUNDS FOR REQUESTED MAINTENANCE - REPAIR

005 Private Local Funds *	524,639	1,262,949	1,344,641	1,346,419
Highway Fund	375,466	0	0	0
TOTAL SOURCE OF FUNDS	900,105	1,262,949	1,344,641	1,346,419

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 025 K. The funds in the 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
- 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

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 960515 OPS DIVISION HIGHWAY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
HWY960515 OPS DIVISION HIGHWAY				
EXPENSE TOTAL	113,042,011	116,104,329	134,043,562	139,800,680
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	5,816,799	5,959,143
OTHER FUNDS	18,436,484	21,122,614	20,048,884	21,088,191
GENERAL FUND	0	0	0	0
HIGHWAY FUND	94,605,527	94,981,715	107,213,568	111,760,462
TURNPIKE FUND	0	0	964,311	992,884
TOTAL	113,042,011	116,104,329	134,043,562	139,800,680
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1,054	1,054	1,055	1,055
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1,054	1,054	1,055	1,055

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 961017 TURNPIKES DIVISION  
 70220000 ADMINISTRATION - SUPPORT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,172,261	1,309,440	1,437,955	1,463,028
017 FT Employees Special Payments	0	0	2,520	2,520
018 Overtime	94,059	94,603	99,333	104,300
019 Holiday Pay	824	3,699	3,699	3,699
020 Current Expenses	136,650	149,002	154,750	161,574
022 Rents-Leases Other Than State	5,244	6,205	6,515	6,841
024 Maint.Other Than Build.- Grnds	6,656	75,000	20,000	20,000
026 Organizational Dues	20,163	25,000	25,000	25,000
030 Equipment New/Replacement	95,508	175,374	192,940	126,767
040 Indirect Costs *	175,765	250,000	250,000	250,000
044 Debt Service Other Agencies	27,422,642	28,500,000	0	0
048 Contractual Maint.-Build-Grnds *	7,769	10,560	10,560	10,877
049 Transfer to Other State Agencies *	6,668,046	7,736,222	1,425,907	1,457,758
050 Personal Service-Temp/Appointe	0	9,012	2,463	2,936
060 Benefits	582,982	655,494	802,804	854,594
064 Ret-Pension Bene-Health Ins	671,296	1,185,000	0	0
080 Out-Of State Travel Reimb	2,371	6,480	6,480	6,804
403 Audit	120,300	97,000	120,300	120,300
404 Intra-Indirect Costs	1,684,066	1,766,714	1,685,174	1,769,433
TOTAL	38,866,602	42,054,805	6,246,400	6,386,431
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT				
Turnpikes	38,866,602	42,054,805	6,246,400	6,386,431
TOTAL SOURCE OF FUNDS	38,866,602	42,054,805	6,246,400	6,386,431
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	31	31	31	31
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	31	31	31	31

04 TRANSPORTATION  
96 DEPARTMENT OF TRANSPORTATION  
96 TRANSPORTATION, DEPT OF  
961017 TURNPIKES DIVISION  
70220000 ADMINISTRATION - SUPPORT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 048 F. This appropriation shall not lapse until June 30, 2011
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 961017 TURNPIKES DIVISION  
 20550000 WELCOME CTRS & REST AREA OPS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	2,005	2,106
019 Holiday Pay	0	0	12,472	13,095
020 Current Expenses	0	0	137,908	144,804
022 Rents-Leases Other Than State	0	0	7,390	7,759
023 Heat- Electricity - Water *	0	0	198,687	208,622
024 Maint.Other Than Build.- Grnds	0	0	1,628	1,709
030 Equipment New/Replacement	0	0	893	937
047 Own Forces Maint.-Build.-Grnds *	0	0	2,488	2,613
048 Contractual Maint.-Build-Grnds *	0	0	660	693
050 Personal Service-Temp/Appointe	0	0	342,672	359,805
060 Benefits	0	0	7,831	30,530
400 Construction Repair Materials	0	0	6,180	6,180
TOTAL	0	0	720,814	778,853
ESTIMATED SOURCE OF FUNDS FOR WELCOME CTRS & REST AREA OPS				
Turnpikes	0	0	720,814	778,853
TOTAL SOURCE OF FUNDS	0	0	720,814	778,853
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 F. This appropriation shall not lapse until June 30, 2011
- 048 F. This appropriation shall not lapse until June 30, 2011

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 961017 TURNPIKES DIVISION  
 81170000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation *	288,648	600,001	600,001	600,001
TOTAL	288,648	600,001	600,001	600,001
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
Turnpikes	288,648	600,001	600,001	600,001
TOTAL SOURCE OF FUNDS	288,648	600,001	600,001	600,001
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

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 961017 TURNPIKES DIVISION  
 86170000 UNEMPLOYMENT COMPENSATION

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation	*	16,399	25,000	25,000	25,000
TOTAL		16,399	25,000	25,000	25,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
Turnpikes		16,399	25,000	25,000	25,000
TOTAL SOURCE OF FUNDS		16,399	25,000	25,000	25,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

061 D. The funds in this appropriation shall not be transferred or expended for any other purpose

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 961017 TURNPIKES DIVISION  
 70260000 CENTRAL OPERATIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,079,198	2,229,316	2,334,642	2,367,085
018 Overtime	4,494	4,862	5,105	5,360
019 Holiday Pay	40,512	59,174	59,174	62,133
020 Current Expenses	57,227	64,417	67,138	70,522
023 Heat- Electricity - Water *	420,729	319,577	574,275	603,007
024 Maint.Other Than Build.- Grnds	1,243	5,000	5,000	5,000
030 Equipment New/Replacement	5,999	7,241	7,603	7,983
047 Own Forces Maint.-Build.-Grnds *	932	969	1,017	1,068
048 Contractual Maint.-Build-Grnds *	574	608	638	670
050 Personal Service-Temp/Appointe	1,125,961	1,241,452	1,253,726	1,318,902
060 Benefits	1,146,967	1,158,247	1,421,335	1,512,990
070 In-State Travel Reimbursement	1,944	2,000	3,000	3,000
TOTAL	4,885,780	5,092,863	5,732,653	5,957,720
ESTIMATED SOURCE OF FUNDS FOR CENTRAL OPERATIONS				
Turnpikes	4,885,780	5,092,863	5,732,653	5,957,720
TOTAL SOURCE OF FUNDS	4,885,780	5,092,863	5,732,653	5,957,720
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	73	73	72	72
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	73	73	72	72

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 F. This appropriation shall not lapse until June 30, 2011
- 048 F. This appropriation shall not lapse until June 30, 2011

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 961017 TURNPIKES DIVISION  
 70270000 CENTRAL MAINTENANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	985,293	1,057,181	1,141,247	1,166,958
017 FT Employees Special Payments	0	0	29,000	29,000
018 Overtime	313,461	259,288	296,203	311,013
019 Holiday Pay	12,991	16,320	7,369	7,737
020 Current Expenses	1,292,520	1,186,789	1,510,216	1,585,723
022 Rents-Leases Other Than State	545,892	494,333	656,454	689,277
023 Heat- Electricity - Water *	373,889	326,176	386,076	405,381
024 Maint.Other Than Build.- Grnds	7,423	7,750	6,956	7,303
030 Equipment New/Replacement	86,877	456,621	816,329	473,163
047 Own Forces Maint.-Build.-Grnds *	1,825	1,898	54	57
048 Contractual Maint.-Build-Grnds *	542	646	81	85
050 Personal Service-Temp/Appointe	243,422	228,709	0	0
060 Benefits	600,693	636,816	760,984	812,649
068 Remuneration	0	0	3,000	3,000
070 In-State Travel Reimbursement	10,583	13,186	13,845	14,538
400 Construction Repair Materials	0	3,090	1	1
TOTAL	4,475,411	4,688,803	5,627,815	5,505,885

ESTIMATED SOURCE OF FUNDS FOR CENTRAL MAINTENANCE

009 Agency Income *	2,999	4,000	0	0
Turnpikes	4,472,412	4,684,803	5,627,815	5,505,885
TOTAL SOURCE OF FUNDS	4,475,411	4,688,803	5,627,815	5,505,885

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	36	36	36	36
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	36	36	36	36

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 961017 TURNPIKES DIVISION  
 70270000 CENTRAL MAINTENANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 F. This appropriation shall not lapse until June 30, 2011
- 048 F. This appropriation shall not lapse until June 30, 2011
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 961017 TURNPIKES DIVISION  
 70310000 EAST NH TPK BLUE STAR OPERATIO

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,224,076	1,391,233	1,496,892	1,513,901
018 Overtime	421	1,592	1,672	1,755
019 Holiday Pay	36,106	48,042	48,042	50,444
020 Current Expenses	37,471	55,612	58,393	61,312
023 Heat- Electricity - Water *	314,996	265,000	429,970	451,468
024 Maint.Other Than Build.- Grnds	427	3,000	3,000	3,000
030 Equipment New/Replacement	7,036	8,747	9,184	9,644
047 Own Forces Maint.-Build.-Grnds	1,238	1,291	1,356	1,423
048 Contractual Maint.-Build-Grnds	24,090	75,000	75,000	75,000
050 Personal Service-Temp/Appointe	1,055,835	1,310,669	1,266,202	1,320,014
060 Benefits	778,322	766,802	873,665	925,856
070 In-State Travel Reimbursement	1,439	2,000	3,000	3,000
TOTAL	3,481,457	3,928,988	4,266,376	4,416,817
ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK BLUE STAR OPERATIO				
Turnpikes	3,481,457	3,928,988	4,266,376	4,416,817
TOTAL SOURCE OF FUNDS	3,481,457	3,928,988	4,266,376	4,416,817
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	45	45	45	45
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	45	45	45	45

CLASS NOTES

023 D. The funds in this appropriation shall not be transferred or expended for any other purpose

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 961017 TURNPIKES DIVISION  
 70320000 EAST NH TPK BLUE STAR MAINTENA

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	497,717	564,053	605,725	616,034
017 FT Employees Special Payments	0	0	14,000	14,000
018 Overtime	112,411	121,011	138,945	145,892
019 Holiday Pay	2,453	6,768	4,454	4,677
020 Current Expenses	700,415	557,069	885,232	929,492
022 Rents-Leases Other Than State	231,135	202,812	276,007	289,808
023 Heat- Electricity - Water *	241,890	242,000	255,776	268,562
024 Maint.Other Than Build.- Grnds	1,935	2,584	2,267	2,380
030 Equipment New/Replacement	12,699	212,703	269,181	602,332
047 Own Forces Maint.-Build.-Grnds *	1,075	1,285	800	840
048 Contractual Maint.-Build-Grnds *	520	646	615	646
050 Personal Service-Temp/Appointe	94,742	97,645	0	0
060 Benefits	310,481	329,008	424,977	453,846
068 Remuneration	0	0	3,000	3,000
070 In-State Travel Reimbursement	2,648	6,928	7,274	7,638
400 Construction Repair Materials	0	1,560	1	1
TOTAL	2,210,121	2,346,072	2,888,254	3,339,148

ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK BLUE STAR MAINTENA

009 Agency Income	1,500	2,100	0	0
Turnpikes	2,208,621	2,343,972	2,888,254	3,339,148
TOTAL SOURCE OF FUNDS	2,210,121	2,346,072	2,888,254	3,339,148

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	19	19	19	19
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	19	19	19	19

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 F. This appropriation shall not lapse until June 30, 2011
- 048 F. This appropriation shall not lapse until June 30, 2011



04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 961017 TURNPIKES DIVISION  
 70360000 EAST NH TPK SPAULD TPK OPERATI

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	629,999	699,064	745,545	753,115
018 Overtime	272	2,802	2,942	3,089
019 Holiday Pay	13,702	24,713	24,713	25,949
020 Current Expenses	26,263	46,358	48,673	51,110
023 Heat- Electricity - Water *	92,064	70,000	125,667	131,951
024 Maint.Other Than Build.- Grnds	0	5,000	5,000	5,000
030 Equipment New/Replacement	7,692	8,332	8,749	9,186
047 Own Forces Maint.-Build.-Grnds *	621	646	678	712
048 Contractual Maint.-Build-Grnds *	325	366	384	404
050 Personal Service-Temp/Appointe	509,833	642,935	575,082	598,836
060 Benefits	430,527	385,346	536,217	570,189
070 In-State Travel Reimbursement	2,000	2,000	3,000	3,000
TOTAL	1,713,298	1,887,562	2,076,650	2,152,541

ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK SPAULD TPK OPERATI

Turnpikes	1,713,298	1,887,562	2,076,650	2,152,541
TOTAL SOURCE OF FUNDS	1,713,298	1,887,562	2,076,650	2,152,541

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	22	22	22	22
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	22	22	22	22

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 F. This appropriation shall not lapse until June 30, 2011
- 048 F. This appropriation shall not lapse until June 30, 2011

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 961017 TURNPIKES DIVISION  
 70370000 EAST NH TPK SPAULD TPK MAINT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	334,776	339,929	361,002	366,503
017 FT Employees Special Payments	0	0	10,000	10,000
018 Overtime	106,794	106,034	121,939	128,036
019 Holiday Pay	178	6,768	7,106	7,462
020 Current Expenses	379,992	340,544	509,716	535,202
022 Rents-Leases Other Than State	89,790	102,619	108,647	114,079
023 Heat- Electricity - Water *	51,242	50,600	69,944	73,440
024 Maint.Other Than Build.- Grnds	1,794	3,874	4,068	4,271
030 Equipment New/Replacement	113,887	251,334	271,167	276,647
047 Own Forces Maint.-Build.-Grnds *	894	942	989	1,039
048 Contractual Maint.-Build-Grnds *	408	646	678	712
050 Personal Service-Temp/Appointe	186	11,928	7,524	8,151
060 Benefits	173,255	211,472	220,335	234,128
068 Remuneration	1,606	1,000	3,000	3,000
070 In-State Travel Reimbursement	2,196	3,051	3,204	3,364
TOTAL	1,256,998	1,430,741	1,699,319	1,766,034
ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK SPAULD TPK MAINT				
Turnpikes	1,256,998	1,430,741	1,699,319	1,766,034
TOTAL SOURCE OF FUNDS	1,256,998	1,430,741	1,699,319	1,766,034
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	11	11

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 F. This appropriation shall not lapse until June 30, 2011
- 048 F. This appropriation shall not lapse until June 30, 2011

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 961017 TURNPIKES DIVISION  
 70250000 RENEWAL - REPLACEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	204,138	208,391
046 Consultants	0	185,000	204,138	208,391
048 Contractual Maint.-Build-Grnds	11,695,374	5,000,000	5,313,103	5,423,793
400 Construction Repair Materials	0	3,515,000	3,878,621	3,959,425
TOTAL	11,695,374	8,700,000	9,600,000	9,800,000
ESTIMATED SOURCE OF FUNDS FOR RENEWAL - REPLACEMENT				
Turnpikes	11,695,374	8,700,000	9,600,000	9,800,000
TOTAL SOURCE OF FUNDS	11,695,374	8,700,000	9,600,000	9,800,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 961017 TURNPIKES DIVISION  
 70500000 TOLL COLLECTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	1,584,792	1,711,001	2,096,970	2,201,318
023 Heat- Electricity - Water *	1,632	3,657	2,228	2,340
024 Maint.Other Than Build.- Grnds	995,358	1,779,300	1,685,600	1,823,550
026 Organizational Dues	17,500	17,500	17,500	17,500
046 Consultants	0	50,000	50,000	50,000
068 Remuneration	2,164	92,000	92,000	92,000
080 Out-Of State Travel Reimb	0	5,300	5,300	5,300
102 Contracts for program services	3,149,810	5,200,000	5,500,000	5,800,000
TOTAL	5,751,256	8,858,758	9,449,598	9,992,008
ESTIMATED SOURCE OF FUNDS FOR TOLL COLLECTION				
Turnpikes	5,751,256	8,858,758	9,449,598	9,992,008
TOTAL SOURCE OF FUNDS	5,751,256	8,858,758	9,449,598	9,992,008
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

023 D. The funds in this appropriation shall not be transferred or expended for any other purpose

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 961017 TURNPIKES DIVISION  
 74990000 TURNPIKE DEBT SERVICE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
044 Debt Service Other Agencies	0	0	29,011,042	35,484,583
TOTAL	0	0	29,011,042	35,484,583
ESTIMATED SOURCE OF FUNDS FOR TURNPIKE DEBT SERVICE				
Turnpikes	0	0	29,011,042	35,484,583
TOTAL SOURCE OF FUNDS	0	0	29,011,042	35,484,583
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 961017 TURNPIKES DIVISION  
 75160000 TPK RETIREES HEALTH INSURANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
064 Ret-Pension Bene-Health Ins	0	0	1,185,000	1,185,000
TOTAL	0	0	1,185,000	1,185,000
ESTIMATED SOURCE OF FUNDS FOR TPK RETIREES HEALTH INSURANCE				
Turnpikes	0	0	1,185,000	1,185,000
TOTAL SOURCE OF FUNDS	0	0	1,185,000	1,185,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>ACTIVITY TOTALS</b>				
TPK961017 TURNPIKES DIVISION				
EXPENSE TOTAL	74,641,344	79,613,593	79,128,922	87,390,021
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	4,499	6,100	0	0
GENERAL FUND	0	0	0	0
TURNPIKE FUND	74,636,845	79,607,493	79,128,922	87,390,021
TOTAL	74,641,344	79,613,593	79,128,922	87,390,021
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	237	237	236	236
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	237	237	236	236

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 962015 PROJECT DEVELOPMENT  
 30250000 HIGHWAY DESIGN BUREAU

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	5,251,679	6,929,388	6,844,728	6,954,060
018 Overtime	200,478	213,362	220,000	227,000
019 Holiday Pay	0	690	700	700
020 Current Expenses	52,122	55,000	64,500	64,150
022 Rents-Leases Other Than State	3,602	5,000	6,850	6,850
024 Maint.Other Than Build.- Grnds	0	10,000	10,000	10,000
025 State Owned Equipment Usage *	138,745	373,717	265,390	273,345
060 Benefits	2,388,268	3,322,866	3,477,911	3,692,871
070 In-State Travel Reimbursement	564	3,500	3,500	3,500
405 Lilac Program *	1,650	40,000	50,000	50,000
TOTAL	8,037,108	10,953,523	10,943,579	11,282,476

ESTIMATED SOURCE OF FUNDS FOR HIGHWAY DESIGN BUREAU

008 Agency Income *	50,000	40,000	50,000	50,000
Highway Fund	7,987,108	10,913,523	10,893,579	11,232,476
TOTAL SOURCE OF FUNDS	8,037,108	10,953,523	10,943,579	11,282,476

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	158	158	151	151
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	158	158	151	151

CLASS NOTES

025 K. The funds in the 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

405 Funds are to be expended pursuant to RSA 261:97-C, VI and VII.

008 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 962015 PROJECT DEVELOPMENT  
 30280000 RIGHT-OF-WAY BUREAU

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,595,262	1,896,446	1,890,661	1,924,657
018 Overtime	14,230	47,768	25,000	25,000
020 Current Expenses	22,248	23,661	29,400	29,400
022 Rents-Leases Other Than State	3,183	4,500	4,000	4,500
025 State Owned Equipment Usage *	26,460	112,446	58,707	60,466
026 Organizational Dues	4,244	6,500	900	300
060 Benefits	734,126	904,377	934,025	991,913
070 In-State Travel Reimbursement	201	2,000	1,000	1,000
TOTAL	2,399,954	2,997,698	2,943,693	3,037,236

ESTIMATED SOURCE OF FUNDS FOR RIGHT-OF-WAY BUREAU

000 Federal Funds	0	0	59,941	0
Highway Fund	2,399,954	2,997,698	2,883,752	3,037,236
TOTAL SOURCE OF FUNDS	2,399,954	2,997,698	2,943,693	3,037,236

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	39	39	40	40
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	39	39	40	40

CLASS NOTES

025 K. The funds in the 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

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 962015 PROJECT DEVELOPMENT  
 30320000 ENVIRONMENTAL BUREAU

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	917,481	1,109,328	875,920	900,441
018 Overtime	26,729	34,499	35,000	36,000
019 Holiday Pay	122	213	200	200
020 Current Expenses	14,007	12,400	15,500	17,200
022 Rents-Leases Other Than State	1,624	2,700	2,700	2,700
025 State Owned Equipment Usage *	12,765	14,942	43,240	44,536
047 Own Forces Maint.-Build.-Grnds	0	0	0	0
048 Contractual Maint.-Build-Grnds	0	0	0	0
060 Benefits	357,075	532,167	424,846	452,583
070 In-State Travel Reimbursement	58	200	200	200
400 Construction Repair Materials	0	0	0	0
TOTAL	1,329,861	1,706,449	1,397,606	1,453,860
ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL BUREAU				
Highway Fund	1,329,861	1,706,449	1,397,606	1,453,860
TOTAL SOURCE OF FUNDS	1,329,861	1,706,449	1,397,606	1,453,860
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	23	23	20	20
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	23	23	20	20

CLASS NOTES

025 K. The funds in the 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

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 962015 PROJECT DEVELOPMENT  
 30600000 STICKNEY AVENUE FACILITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	2,297	3,000	3,000	3,000
023 Heat- Electricity - Water *	119,416	120,000	150,000	150,000
047 Own Forces Maint.-Build.-Grnds *	4,822	5,000	20,000	20,000
048 Contractual Maint.-Build-Grnds *	0	0	50,000	50,000
050 Personal Service-Temp/Appointe	0	19,107	0	0
060 Benefits	0	1,408	0	0
TOTAL	126,535	148,515	223,000	223,000
ESTIMATED SOURCE OF FUNDS FOR STICKNEY AVENUE FACILITY				
009 Agency Income *	124,404	148,515	223,000	223,000
Highway Fund	2,131	0	0	0
TOTAL SOURCE OF FUNDS	126,535	148,515	223,000	223,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 F. This appropriation shall not lapse until June 30, 2011
- 048 F. This appropriation shall not lapse until June 30, 2011
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 962015 PROJECT DEVELOPMENT  
 30450000 ENVIRONMENTAL CLEANUP

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
401 Land - Interest	98,056	750,000	200,000	200,000
TOTAL	98,056	750,000	200,000	200,000
ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL CLEANUP				
009 Agency Income	98,056	750,000	200,000	200,000
TOTAL SOURCE OF FUNDS	98,056	750,000	200,000	200,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 962015 PROJECT DEVELOPMENT  
 30330000 BRIDGE DESIGN BUREAU

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,622,837	1,864,867	2,008,554	2,031,743
018 Overtime	83,901	84,920	88,741	92,734
019 Holiday Pay	0	213	213	213
020 Current Expenses	16,169	19,517	22,517	24,017
022 Rents-Leases Other Than State	1,879	4,250	4,850	5,000
025 State Owned Equipment Usage *	36,323	57,000	63,820	65,733
060 Benefits	688,642	907,069	953,560	1,007,543
070 In-State Travel Reimbursement	340	500	500	500
TOTAL	2,450,091	2,938,336	3,142,755	3,227,483
ESTIMATED SOURCE OF FUNDS FOR BRIDGE DESIGN BUREAU				
Highway Fund	2,450,091	2,938,336	3,142,755	3,227,483
TOTAL SOURCE OF FUNDS	2,450,091	2,938,336	3,142,755	3,227,483
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	35	35	35	35
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	35	35	35	35

CLASS NOTES

025 K. The funds in the 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

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 962015 PROJECT DEVELOPMENT  
 30350000 CONSTRUCTION BUREAU

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	4,474,282	5,233,232	5,471,695	5,556,838
017 FT Employees Special Payments	0	0	840	840
018 Overtime	571,535	636,900	640,000	640,000
019 Holiday Pay	17,726	22,823	23,000	23,000
020 Current Expenses	41,865	38,365	48,000	50,000
022 Rents-Leases Other Than State	2,750	8,400	8,400	8,400
025 State Owned Equipment Usage *	155,386	593,001	657,661	677,374
050 Personal Service-Temp/Appointe	51,550	53,075	75,000	75,000
060 Benefits	2,073,748	2,745,097	2,944,109	3,119,830
070 In-State Travel Reimbursement	109,758	165,000	146,500	140,200
TOTAL	7,498,600	9,495,893	10,015,205	10,291,482
ESTIMATED SOURCE OF FUNDS FOR CONSTRUCTION BUREAU				
Highway Fund	7,498,600	9,495,893	10,015,205	10,291,482
TOTAL SOURCE OF FUNDS	7,498,600	9,495,893	10,015,205	10,291,482
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	104	104	104	104
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	104	104	104	104

CLASS NOTES

025 K. The funds in the 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

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 962015 PROJECT DEVELOPMENT  
 30340000 MATERIALS - RESEARCH BUREAU

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,370,605	2,655,326	2,680,248	2,716,678
017 FT Employees Special Payments	0	0	840	840
018 Overtime	167,872	174,086	175,000	175,000
019 Holiday Pay	878	2,017	2,100	2,200
020 Current Expenses	46,006	47,430	49,400	50,900
022 Rents-Leases Other Than State	3,569	5,500	5,600	5,700
024 Maint.Other Than Build.- Grnds	2,348	2,500	2,700	2,800
025 State Owned Equipment Usage *	201,711	514,695	555,570	572,223
028 Transfers To General Services *	170,275	179,358	195,336	202,965
060 Benefits	1,103,586	1,317,078	1,411,726	1,496,830
070 In-State Travel Reimbursement	1,117	15,000	10,000	10,000
TOTAL	4,067,967	4,912,990	5,088,520	5,236,136
ESTIMATED SOURCE OF FUNDS FOR MATERIALS - RESEARCH BUREAU				
Highway Fund	4,067,967	4,912,990	5,088,520	5,236,136
TOTAL SOURCE OF FUNDS	4,067,967	4,912,990	5,088,520	5,236,136
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	60	60	59	59
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	60	60	59	59

CLASS NOTES

- 025 K. The funds in the 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
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 962015 PROJECT DEVELOPMENT  
 30360000 SPR RESEARCH FUNDS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	1,000	1,000
020 Current Expenses	6,666	95,000	80,000	80,000
026 Organizational Dues	6,000	98,000	90,000	90,000
030 Equipment New/Replacement	2,804	120,000	126,000	126,000
041 Audit Fund Set Aside *	0	9,500	10,000	10,000
046 Consultants	123,584	385,000	390,000	390,000
050 Personal Service-Temp/Appointe	0	30,000	31,500	31,500
060 Benefits	0	2,300	2,607	2,608
070 In-State Travel Reimbursement	0	0	2,500	2,500
072 Grants-Federal	0	417,700	431,000	431,000
080 Out-Of State Travel Reimb	18,340	30,000	31,500	31,500
TOTAL	157,394	1,187,500	1,196,107	1,196,108
ESTIMATED SOURCE OF FUNDS FOR SPR RESEARCH FUNDS				
000 Federal Funds	125,916	950,000	928,800	928,800
Highway Fund	31,478	237,500	267,307	267,308
TOTAL SOURCE OF FUNDS	157,394	1,187,500	1,196,107	1,196,108
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

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 962015 PROJECT DEVELOPMENT  
 30210000 TRANS PLANNING BUREAU

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,211,629	1,493,385	1,541,232	1,572,230
018 Overtime	32,006	63,690	40,000	40,000
019 Holiday Pay	0	213	0	0
020 Current Expenses	11,960	12,776	13,000	13,000
022 Rents-Leases Other Than State	1,272	3,800	3,800	3,800
025 State Owned Equipment Usage *	15,665	89,142	23,016	23,706
060 Benefits	531,549	724,393	762,624	810,196
070 In-State Travel Reimbursement	100	250	250	250
TOTAL	1,804,181	2,387,649	2,383,922	2,463,182

ESTIMATED SOURCE OF FUNDS FOR TRANS PLANNING BUREAU

009 Agency Income *	310	1,500	1,400	1,448
Highway Fund	1,803,871	2,386,149	2,382,522	2,461,734
TOTAL SOURCE OF FUNDS	1,804,181	2,387,649	2,383,922	2,463,182

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	29	29	29	29
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	29	29	29	29

CLASS NOTES

025 K. The funds in the 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

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

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 962015 PROJECT DEVELOPMENT  
 30220000 SPR PLANNING FUNDS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	5,000	0
020 Current Expenses	52,374	99,343	81,000	82,000
022 Rents-Leases Other Than State	119	2,500	1	1
023 Heat- Electricity - Water *	62	1,000	2,498	2,498
024 Maint.Other Than Build.- Grnds	0	5,000	1	1
026 Organizational Dues	0	3,000	3,000	3,000
030 Equipment New/Replacement	80,745	450,000	877,000	208,500
041 Audit Fund Set Aside *	0	36,595	36,595	36,595
046 Consultants	1,850,585	3,850,000	4,212,358	4,142,758
050 Personal Service-Temp/Appointe	49,445	26,538	10,000	12,100
060 Benefits	3,783	1,956	1,754	925
070 In-State Travel Reimbursement	5,004	25,000	20,000	20,000
080 Out-Of State Travel Reimb	8,404	75,000	37,500	39,000
TOTAL	2,050,521	4,575,932	5,286,707	4,547,378

ESTIMATED SOURCE OF FUNDS FOR SPR PLANNING FUNDS

000 Federal Funds	1,864,588	3,660,745	3,747,962	4,159,882
Highway Fund	185,933	915,187	1,538,745	387,496
TOTAL SOURCE OF FUNDS	2,050,521	4,575,932	5,286,707	4,547,378

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose  
 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 962015 PROJECT DEVELOPMENT  
 30130000 APPORTIONMENT A - B

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
073 Grants-Non Federal	400,000	400,000	400,000	400,000
414 Block Grant Apportionment A *	29,184,000	29,100,000	29,590,000	29,552,000
TOTAL	29,584,000	29,500,000	29,990,000	29,952,000
ESTIMATED SOURCE OF FUNDS FOR APPORTIONMENT A - B				
Highway Fund	29,584,000	29,500,000	29,990,000	29,952,000
TOTAL SOURCE OF FUNDS	29,584,000	29,500,000	29,990,000	29,952,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

414 This appropriation is an estimate of the amount to be apportioned in accordance with RSA 235:23 that provides for not less than 12% of the total road toll revenue and vehicle fees collected in the preceding fiscal year shall be allocated to a local Highway Fund. The Commissioner is authorized to pay the actual amounts as provided by statute and the excess appropriation shall lapse and any amount necessary to meet statutory obligations of RSA 235:23 is hereby appropriated and shall be a charge against the Highway Fund.

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 962015 PROJECT DEVELOPMENT  
 30370000 STATE AID CONSTRUCTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
400 Construction Repair Materials	787,746	300,000	1,700,000	1,700,000
TOTAL	787,746	300,000	1,700,000	1,700,000
ESTIMATED SOURCE OF FUNDS FOR STATE AID CONSTRUCTION				
005 Private Local Funds	533,708	300,000	0	0
Highway Fund	254,038	0	1,700,000	1,700,000
TOTAL SOURCE OF FUNDS	787,746	300,000	1,700,000	1,700,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 962015 PROJECT DEVELOPMENT  
 30120000 MUNICIPAL BRIDGE PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	140,200	0	0
046 Consultants *	0	2,000,000	2,000,000	2,000,000
400 Construction Repair Materials *	3,317,997	5,058,800	4,800,000	4,800,000
401 Land - Interest	0	1,000	0	0
TOTAL	3,317,997	7,200,000	6,800,000	6,800,000
ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL BRIDGE PROGRAM				
005 Private Local Funds *	245,841	200,000	0	0
Highway Fund	3,072,156	7,000,000	6,800,000	6,800,000
TOTAL SOURCE OF FUNDS	3,317,997	7,200,000	6,800,000	6,800,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 046 A portion of the money supporting this organization is also recorded in Organization 3054CON, Consolidated Federal Aid.
- 400 A portion of the money supporting this organization is also recorded in Organization 3054CON, Consolidated Federal Aid.
- 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

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 962015 PROJECT DEVELOPMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
DEV962015 PROJECT DEVELOPMENT				
EXPENSE TOTAL	63,710,011	79,054,485	81,311,094	81,610,341
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,990,504	4,610,745	4,736,703	5,088,682
OTHER FUNDS	1,052,319	1,440,015	474,400	474,448
GENERAL FUND	0	0	0	0
HIGHWAY FUND	60,667,188	73,003,725	76,099,991	76,047,211
TOTAL	63,710,011	79,054,485	81,311,094	81,610,341
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	448	448	438	438
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	448	448	438	438

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 963015 CONSTRUCTION PROGRAM FUNDS  
 30540000 CONSOLIDATED FEDERAL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	75,000	100,000	100,000
020 Current Expenses	5,114	8,718	40,000	40,000
023 Heat- Electricity - Water *	0	0	25,000	25,000
024 Maint.Other Than Build.- Grnds	0	0	25,000	25,000
026 Organizational Dues	0	0	32,000	32,000
030 Equipment New/Replacement	79,136	25,000	80,000	80,000
041 Audit Fund Set Aside *	0	150,390	100,000	100,000
046 Consultants	1,311,383	18,500,000	20,000,000	20,000,000
049 Transfer to Other State Agencies *	0	137,703	0	0
050 Personal Service-Temp/Appointe	206,200	212,300	250,000	250,000
060 Benefits	15,408	51,867	38,895	38,895
070 In-State Travel Reimbursement	0	0	65,000	65,000
080 Out-Of State Travel Reimb	4,816	5,000	10,000	10,000
400 Construction Repair Materials	148,917,469	110,739,670	114,978,000	114,978,000
401 Land - Interest	18,785,767	23,500,000	24,000,000	24,000,000
TOTAL	169,325,293	153,405,648	159,743,895	159,743,895

ESTIMATED SOURCE OF FUNDS FOR CONSOLIDATED FEDERAL

000 Federal Funds	152,389,437	150,405,648	155,243,895	155,243,895
005 Private Local Funds	7,322,052	3,000,000	4,500,000	4,500,000
Highway Fund	9,613,804	0	0	0
TOTAL SOURCE OF FUNDS	169,325,293	153,405,648	159,743,895	159,743,895

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 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



04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 963015 CONSTRUCTION PROGRAM FUNDS  
 30390000 BETTERMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	750,000	750,000	775,000
020 Current Expenses	0	140,000	140,000	140,000
022 Rents-Leases Other Than State	0	460,000	460,000	460,000
023 Heat- Electricity - Water *	0	5,500	5,500	5,500
024 Maint.Other Than Build.- Grnds	0	8,000	8,000	8,000
046 Consultants	0	100,000	500,000	500,000
047 Own Forces Maint.-Build.-Grnds *	0	100	100	100
048 Contractual Maint.-Build-Grnds *	0	332,000	332,000	332,000
050 Personal Service-Temp/Appointe	0	649,723	650,000	675,000
060 Benefits	0	426,175	198,019	204,875
070 In-State Travel Reimbursement	0	9,500	9,500	9,500
400 Construction Repair Materials	18,045,169	12,009,002	18,020,474	17,966,719
401 Land - Interest	0	111,000	500,000	500,000
TOTAL	18,045,169	15,001,000	21,573,593	21,576,694
ESTIMATED SOURCE OF FUNDS FOR BETTERMENT				
005 Private Local Funds *	164,900	1,000	1,000	1,000
009 Agency Income *	14,708,691	15,000,000	21,572,593	21,575,694
Highway Fund	3,171,578	0	0	0
TOTAL SOURCE OF FUNDS	18,045,169	15,001,000	21,573,593	21,576,694
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 963015 CONSTRUCTION PROGRAM FUNDS  
 30390000 BETTERMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 F. This appropriation shall not lapse until June 30, 2011
- 048 F. This appropriation shall not lapse until June 30, 2011
- 005 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 963015 CONSTRUCTION PROGRAM FUNDS  
 30490000 NON PARTICIPATING CONS/RECONST

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
046 Consultants	114,788	20,000	25,000	25,000
400 Construction Repair Materials	0	15,000	20,000	20,000
TOTAL	114,788	35,000	45,000	45,000
ESTIMATED SOURCE OF FUNDS FOR NON PARTICIPATING CONS/RECONST				
Highway Fund	114,788	35,000	45,000	45,000
TOTAL SOURCE OF FUNDS	114,788	35,000	45,000	45,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>ACTIVITY TOTALS</b>				
CON963015 CONSTRUCTION PROGRAM FUNDS				
EXPENSE TOTAL	187,485,250	168,441,648	181,362,488	181,365,589
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	152,389,437	150,405,648	155,243,895	155,243,895
OTHER FUNDS	22,195,643	18,001,000	26,073,593	26,076,694
GENERAL FUND	0	0	0	0
HIGHWAY FUND	12,900,170	35,000	45,000	45,000
TOTAL	187,485,250	168,441,648	181,362,488	181,365,589
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION- DEPT OF  
 964010 AERONAUT RAIL & TRANSIT FND 10  
 29160000 PUBLIC TRANSPORTATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	189,280	225,655	230,207	235,980
018 Overtime	1,884	2,123	2,500	2,600
020 Current Expenses	3,592	9,000	9,500	9,500
022 Rents-Leases Other Than State	955	1,000	1,000	1,000
025 State Owned Equipment Usage *	1,814	1,853	8,085	8,327
026 Organizational Dues	6,310	6,700	7,200	7,200
030 Equipment New/Replacement	0	2,000	2,500	2,500
041 Audit Fund Set Aside *	0	4,143	0	0
046 Consultants	6,960	0	1	1
060 Benefits	79,530	105,955	118,354	126,149
067 Training of Providers	0	90,000	90,000	90,000
070 In-State Travel Reimbursement	37	1,000	1,000	1,000
072 Grants-Federal	9,977,914	4,018,305	12,655,000	10,689,000
073 Grants-Non Federal	0	0	188,504	202,402
080 Out-Of State Travel Reimb	858	862	2,600	2,600
400 Construction Repair Materials	88	0	0	0
404 Intra-Indirect Costs	27,666	27,666	27,666	27,666
TOTAL	10,296,888	4,496,262	13,344,117	11,405,925

ESTIMATED SOURCE OF FUNDS FOR PUBLIC TRANSPORTATION

000 Federal Funds	9,988,477	4,156,679	13,155,424	11,203,334
005 Private Local Funds	32,222	130,954	135,073	138,073
General Fund	276,189	208,629	53,620	64,518
TOTAL SOURCE OF FUNDS	10,296,888	4,496,262	13,344,117	11,405,925

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION- DEPT OF  
 964010 AERONAUT RAIL & TRANSIT FND 10  
 29160000 PUBLIC TRANSPORTATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 025 K. The funds in the 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
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION- DEPT OF  
 964010 AERONAUT RAIL & TRANSIT FND 10  
 29310000 RAILROAD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	173,312	194,691	200,508	204,271
018 Overtime	5,155	5,308	5,870	4,000
020 Current Expenses	2,865	3,500	3,800	3,800
022 Rents-Leases Other Than State	66	554	600	700
025 State Owned Equipment Usage *	10,721	11,118	24,651	25,390
030 Equipment New/Replacement	0	987	1,000	1,000
050 Personal Service-Temp/Appointe	371	35,030	40,487	40,487
060 Benefits	81,642	95,614	106,116	112,804
070 In-State Travel Reimbursement	65	130	200	200
080 Out-Of State Travel Reimb	71	1,800	0	0
404 Intra-Indirect Costs	1,915	3,830	3,830	3,830
TOTAL	276,183	352,562	387,062	396,482
ESTIMATED SOURCE OF FUNDS FOR RAILROAD				
General Fund	276,183	352,562	387,062	396,482
TOTAL SOURCE OF FUNDS	276,183	352,562	387,062	396,482
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

CLASS NOTES

025 K. The funds in the 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

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION- DEPT OF  
 964010 AERONAUT RAIL & TRANSIT FND 10  
 21070000 ADMINISTRATION & SUPPORT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	238,021	252,077	274,111	280,192
011 Personal Services-Unclassified	78,213	80,842	84,517	84,517
018 Overtime	2,471	2,551	2,700	2,820
020 Current Expenses	0	17,694	19,266	21,000
022 Rents-Leases Other Than State	4,378	5,636	5,900	6,165
023 Heat- Electricity - Water *	0	2,300	2,500	2,700
024 Maint.Other Than Build.- Grnds	1,243	2,000	2,400	2,600
025 State Owned Equipment Usage *	6,639	3,706	9,955	10,253
026 Organizational Dues	8,358	8,000	8,600	8,800
030 Equipment New/Replacement	3,858	9,560	9,560	4,000
050 Personal Service-Temp/Appointe	11,334	21,761	22,900	24,100
060 Benefits	135,429	157,651	185,737	197,434
070 In-State Travel Reimbursement	843	890	950	1,050
073 Grants-Non Federal *	275,083	333,242	255,668	252,844
080 Out-Of State Travel Reimb	679	2,000	2,100	2,200
404 Intra-Indirect Costs	25,801	30,852	30,851	30,851
TOTAL	792,350	930,762	917,715	931,526

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION & SUPPORT

007 Agency Income *	964	1,316	0	0
008 Agency Income *	146,274	112,719	0	0
009 Agency Income *	204,331	135,286	250,000	250,000
General Fund	440,781	681,441	667,715	681,526
TOTAL SOURCE OF FUNDS	792,350	930,762	917,715	931,526

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	6	6

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION- DEPT OF  
 964010 AERONAUT RAIL & TRANSIT FND 10  
 21070000 ADMINISTRATION & SUPPORT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 025 K. The funds in the 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
- 073 For grants to airport sponsors, the Aeronautics Division may allocate up to 90% to airports not listed in the national plan of integrated airport systems. In making allocations, the Aeronautics Division shall give due consideration to airport sponsorship, airport characteristics, including pavement, aviation services available, type of aviation activity, annual aircraft operation, population served, number of based aircraft, days of operation, operating expense deficit, etc. For grants - joint state and local, state funds granted to airports which are not eligible for federal funds shall be matched with local funds on a 80/20 basis. Before any state funds are granted, the airport shall execute an agreement with the state subject to the approval of the Governor and Council, guaranteeing that the state grant shall be refunded if the airport is abandoned or converted to any other use within 10 years of the state grant.
- 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
- 008 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION- DEPT OF  
 964010 AERONAUT RAIL & TRANSIT FND 10  
 20210000 FEDERAL LOCAL PROJECTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
072 Grants-Federal *	1,272,668	2,000,000	12,000,000	12,000,000
TOTAL	1,272,668	2,000,000	12,000,000	12,000,000
ESTIMATED SOURCE OF FUNDS FOR FEDERAL LOCAL PROJECTS				
000 Federal Funds	1,272,668	2,000,000	12,000,000	12,000,000
TOTAL SOURCE OF FUNDS	1,272,668	2,000,000	12,000,000	12,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

072 The Aeronautics Division shall report quarterly to the Capital Budget Overview Committee the status of all federal - local airport projects. The Commissioner of Transportation, with prior approval of the Capital Budget Overview Committee and Governor and Council, may reduce the above first priority allocations to provide airport development funds for other airports that have approved federal grants for projects.

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION- DEPT OF  
 964010 AERONAUT RAIL & TRANSIT FND 10  
 54110000 SKYHAVEN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	12,500	0	0
023 Heat- Electricity - Water	14,589	14,200	0	0
030 Equipment New/Replacement	0	2,000	0	0
044 Debt Service Other Agencies	121,374	48,000	0	0
047 Own Forces Maint.-Build.-Grnds	0	3,200	0	0
048 Contractual Maint.-Build-Grnds	13,723	20,500	0	0
TOTAL	149,686	100,400	0	0
ESTIMATED SOURCE OF FUNDS FOR SKYHAVEN				
009 Agency Income	*	0	100,400	0
General Fund	149,686	0	0	0
TOTAL SOURCE OF FUNDS	149,686	100,400	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

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

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION- DEPT OF  
 964010 AERONAUT RAIL & TRANSIT FND 10  
 20580000 MAINTENANCE AND CRITICAL REPAI

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
030 Equipment New/Replacement	0	0	7,000	0
047 Own Forces Maint.-Build.-Grnds	0	0	5,000	5,000
048 Contractual Maint.-Build-Grnds	0	0	10,000	10,000
400 Construction Repair Materials	0	0	3,000	3,000
TOTAL	0	0	25,000	18,000
ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE AND CRITICAL REPAI				
Highway Fund	0	0	25,000	18,000
TOTAL SOURCE OF FUNDS	0	0	25,000	18,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION- DEPT OF  
 964010 AERONAUT RAIL & TRANSIT FND 10  
 20490000 LAND AND BUILDINGS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
046 Consultants	0	0	2,500	2,500
048 Contractual Maint.-Build-Grnds	0	0	17,500	17,500
400 Construction Repair Materials	0	0	5,000	5,000
TOTAL	0	0	25,000	25,000
ESTIMATED SOURCE OF FUNDS FOR LAND AND BUILDINGS				
Highway Fund	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
<b>ACTIVITY TOTALS</b>				
AER964010 AERONAUT RAIL & TRANSIT FND 10				
EXPENSE TOTAL	12,787,775	7,879,986	26,698,894	24,776,933
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	11,261,145	6,156,679	25,155,424	23,203,334
OTHER FUNDS	383,791	480,675	385,073	388,073
GENERAL FUND	1,142,839	1,242,632	1,108,397	1,142,526
HIGHWAY FUND	0	0	50,000	43,000
TOTAL	12,787,775	7,879,986	26,698,894	24,776,933
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	14	14	14	14

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 964015 AERONAUT RAIL & TRANSIT FND 15  
 30300000 RIDESHARE-BIKE/PED PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	109,399	142,721	132,167	137,804
018 Overtime	1,619	2,123	2,200	2,300
020 Current Expenses	317	331	3,000	3,000
022 Rents-Leases Other Than State	198	1,000	600	700
025 State Owned Equipment Usage *	1,779	1,853	2,616	2,695
030 Equipment New/Replacement	0	0	2,000	2,000
047 Own Forces Maint.-Build.-Grnds *	0	0	15,000	15,000
048 Contractual Maint.-Build-Grnds *	497	25,000	15,000	15,000
060 Benefits	55,960	67,376	75,358	80,987
070 In-State Travel Reimbursement	35	1,000	1,000	1,000
080 Out-Of State Travel Reimb	0	0	1,500	1,500
TOTAL	169,804	241,404	250,441	261,986
ESTIMATED SOURCE OF FUNDS FOR RIDESHARE-BIKE/PED PROGRAM				
Highway Fund	169,804	241,404	250,441	261,986
TOTAL SOURCE OF FUNDS	169,804	241,404	250,441	261,986
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

CLASS NOTES

- 025 K. The funds in the 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
- 047 F. This appropriation shall not lapse until June 30, 2011
- 048 F. This appropriation shall not lapse until June 30, 2011

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 964015 AERONAUT RAIL & TRANSIT FND 15

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
AER964015 AERONAUT RAIL & TRANSIT FND 15				
EXPENSE TOTAL	169,804	241,404	250,441	261,986
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	0	0	0	0
HIGHWAY FUND	169,804	241,404	250,441	261,986
TOTAL	169,804	241,404	250,441	261,986
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 965015 DEBT SERVICE  
 78910000 DEBT SERVICE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
044 Debt Service Other Agencies	7,568,182	12,518,000	13,750,000	14,600,000
TOTAL	7,568,182	12,518,000	13,750,000	14,600,000
ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE				
Highway Fund	7,568,182	12,518,000	13,750,000	14,600,000
TOTAL SOURCE OF FUNDS	7,568,182	12,518,000	13,750,000	14,600,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>ACTIVITY TOTALS</b>				
DBT965015 DEBT SERVICE				
EXPENSE TOTAL	7,568,182	12,518,000	13,750,000	14,600,000
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	0	0	0	0
HIGHWAY FUND	7,568,182	12,518,000	13,750,000	14,600,000
TOTAL	7,568,182	12,518,000	13,750,000	14,600,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 965515 OTHER HWY PROGRAMS  
 80810000 GENERAL FUND OVERHEAD

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED	
028	Transfers To General Services	*	875,572	903,456	984,873	1,029,662
040	Indirect Costs	*	899,014	1,200,000	1,300,832	1,302,404
	TOTAL		1,774,586	2,103,456	2,285,705	2,332,066
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND OVERHEAD						
	Highway Fund		1,774,586	2,103,456	2,285,705	2,332,066
	TOTAL SOURCE OF FUNDS		1,774,586	2,103,456	2,285,705	2,332,066
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.

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 965515 OTHER HWY PROGRAMS  
 30180000 TRANSFERS TO OTHER AGENCIES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
027 Transfers To DOIT *	3,723,901	5,181,465	5,358,687	5,535,260
407 Trans To Bd Of Tax & Land Appl	227,748	257,177	0	0
408 Trans To Judicial Branch	2,000,000	2,075,418	0	0
409 Trans To Dept Of Justice	1,016,792	1,068,762	788,603	830,546
410 Trans To Dept Of Safety	71,540,469	0	0	0
411 Trans To DES Dam Bureau	35,000	36,000	457,637	430,837
412 Trans To HHS	485,710	498,501	0	0
413 Trans To Highway Safety	426,736	513,845	0	0
TOTAL	79,456,356	9,631,168	6,604,927	6,796,643
ESTIMATED SOURCE OF FUNDS FOR TRANSFERS TO OTHER AGENCIES				
Highway Fund	79,456,356	9,631,168	6,604,927	6,796,643
TOTAL SOURCE OF FUNDS	79,456,356	9,631,168	6,604,927	6,796,643
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

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 965515 OTHER HWY PROGRAMS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
DBT965515 OTHER HWY PROGRAMS				
EXPENSE TOTAL	81,230,942	11,734,624	8,890,632	9,128,709
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	0	0	0	0
HIGHWAY FUND	81,230,942	11,734,624	8,890,632	9,128,709
TOTAL	81,230,942	11,734,624	8,890,632	9,128,709
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION- DEPT OF  
 966010 BENEFITS  
 81630000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation *	12,226	1,000	1,000	1,100
TOTAL	12,226	1,000	1,000	1,100
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
General Fund	12,226	1,000	1,000	1,100
TOTAL SOURCE OF FUNDS	12,226	1,000	1,000	1,100
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

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION- DEPT OF  
 966010 BENEFITS  
 61860000 UNEMPLOYMENT COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation *	0	2,000	2,100	2,250
TOTAL	0	2,000	2,100	2,250
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
General Fund	0	2,000	2,100	2,250
TOTAL SOURCE OF FUNDS	0	2,000	2,100	2,250
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
CLASS NOTES				
061 D. The funds in this appropriation shall not be transferred or expended for any other purpose				
<b>ACTIVITY TOTALS</b>				
BEN966010 BENEFITS				
EXPENSE TOTAL	12,226	3,000	3,100	3,350
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	12,226	3,000	3,100	3,350
TOTAL	12,226	3,000	3,100	3,350
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 966015 BENEFITS  
 30160000 SPECIAL RETIREMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
064 Ret-Pension Bene-Health Ins *	7,144,500	11,137,500	10,400,000	11,440,000
TOTAL	7,144,500	11,137,500	10,400,000	11,440,000
ESTIMATED SOURCE OF FUNDS FOR SPECIAL RETIREMENT				
Highway Fund	7,144,500	11,137,500	10,400,000	11,440,000
TOTAL SOURCE OF FUNDS	7,144,500	11,137,500	10,400,000	11,440,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

064 D. The funds in this appropriation shall not be transferred or expended for any other purpose

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 966015 BENEFITS  
 81150000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation *	921,941	1,100,000	1,200,000	1,300,000
TOTAL	921,941	1,100,000	1,200,000	1,300,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
Highway Fund	921,941	1,100,000	1,200,000	1,300,000
TOTAL SOURCE OF FUNDS	921,941	1,100,000	1,200,000	1,300,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

062 D. The funds in this appropriation shall not be transferred or expended for any other purpose

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION  
 96 TRANSPORTATION, DEPT OF  
 966015 BENEFITS  
 86150000 UNEMPLOYMENT COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation *	72,029	40,000	42,000	45,000
TOTAL	72,029	40,000	42,000	45,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
Highway Fund	72,029	40,000	42,000	45,000
TOTAL SOURCE OF FUNDS	72,029	40,000	42,000	45,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

061 D. The funds in this appropriation shall not be transferred or expended for any other purpose

**ACTIVITY TOTALS**

BEN966015 BENEFITS

EXPENSE TOTAL	8,138,470	12,277,500	11,642,000	12,785,000
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	0	0	0	0
HIGHWAY FUND	8,138,470	12,277,500	11,642,000	12,785,000
TOTAL	8,138,470	12,277,500	11,642,000	12,785,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

04 TRANSPORTATION  
 96 DEPARTMENT OF TRANSPORTATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>DEPARTMENT TOTALS</b>				
00096 DEPARTMENT OF TRANSPORTATION				
EXPENSE TOTAL	554,349,365	494,589,858	544,821,765	559,649,373
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	165,766,086	161,298,072	191,074,321	189,606,554
OTHER FUNDS	42,114,936	41,086,841	46,981,950	48,027,406
GENERAL FUND	1,155,065	1,245,632	1,111,497	1,145,876
HIGHWAY FUND	270,676,433	211,351,820	225,560,764	232,486,632
TURNPIKE FUND	74,636,845	79,607,493	80,093,233	88,382,905
TOTAL	554,349,365	494,589,858	544,821,765	559,649,373
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1,821	1,821	1,821	1,821
UNCLASSIFIED	7	7	7	7
TOTAL NUMBER OF POSITIONS	1,828	1,828	1,828	1,828

04 TRANSPORTATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>CATEGORY TOTALS</b>				
04 TRANSPORTATION				
EXPENSE TOTAL	554,349,365	494,589,858	544,821,765	559,649,373
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	165,766,086	161,298,072	191,074,321	189,606,554
OTHER FUNDS	42,114,936	41,086,841	46,981,950	48,027,406
GENERAL FUND	1,155,065	1,245,632	1,111,497	1,145,876
HIGHWAY FUND	270,676,433	211,351,820	225,560,764	232,486,632
TURNPIKE FUND	74,636,845	79,607,493	80,093,233	88,382,905
TOTAL	554,349,365	494,589,858	544,821,765	559,649,373
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1,821	1,821	1,821	1,821
UNCLASSIFIED	7	7	7	7
TOTAL NUMBER OF POSITIONS	1,828	1,828	1,828	1,828

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 40 HHS: CHILDREN AND YOUTH  
 400010 OFFICE OF DIRECTOR - CY-F  
 58000000 OFFICE OF DIRECTOR - CY-F

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	658,136	879,725	1,105,753	1,122,611
012 Personal Services-Unclassified 2	186,776	245,892	180,524	180,824
020 Current Expenses	36,236	42,310	34,002	34,784
041 Audit Fund Set Aside *	0	824	928	951
060 Benefits	351,667	523,596	506,426	533,396
070 In-State Travel Reimbursement	23,638	24,419	23,307	24,472
080 Out-Of State Travel Reimb	3,145	3,999	1,651	1,734
TOTAL	1,259,598	1,720,765	1,852,591	1,898,772

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR - CY-F

000 Federal Funds	616,067	860,794	926,754	949,863
General Fund	643,531	859,971	925,837	948,909
TOTAL SOURCE OF FUNDS	1,259,598	1,720,765	1,852,591	1,898,772

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	17	17	19	19
UNCLASSIFIED	3	3	2	2
TOTAL NUMBER OF POSITIONS	20	20	21	21

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 40 HHS: CHILDREN AND YOUTH  
 400010 OFFICE OF DIRECTOR - CY-F

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
DIR400010 OFFICE OF DIRECTOR - CY-F				
EXPENSE TOTAL	1,259,598	1,720,765	1,852,591	1,898,772
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	616,067	860,794	926,754	949,863
OTHER FUNDS	0	0	0	0
GENERAL FUND	643,531	859,971	925,837	948,909
TOTAL	1,259,598	1,720,765	1,852,591	1,898,772
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	19	19
UNCLASSIFIED	3	3	2	2
TOTAL NUMBER OF POSITIONS	20	20	21	21

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 40 HHS: CHILDREN AND YOUTH  
 400510 CHILD PROTECTION  
 58010000 CHILD PROTECTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	11,549,913	12,680,238	13,098,577	13,430,218
018 Overtime	46,354	93,219	85,575	87,286
020 Current Expenses	169,354	171,832	152,310	159,493
022 Rents-Leases Other Than State	0	0	15,344	15,698
027 Transfers To DOIT *	0	1	1	1
030 Equipment New/Replacement	36,324	37,497	19,302	19,745
037 Technology - Hardware	0	0	0	0
038 Technology - Software	0	0	0	0
040 Indirect Costs *	139,214	217,000	166,618	170,038
041 Audit Fund Set Aside *	8,612	10,090	11,491	11,931
042 Additional Fringe Benefits *	557,036	450,000	609,088	621,270
060 Benefits	5,194,760	5,941,744	6,628,752	7,067,774
070 In-State Travel Reimbursement	696,943	739,534	687,585	729,104
080 Out-Of State Travel Reimb	25,585	29,101	13,432	14,104
102 Contracts for program services	29,988	50,000	51,150	52,326
TOTAL	18,454,083	20,420,256	21,539,225	22,378,988
ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION				
000 Federal Funds	9,506,532	10,523,670	11,163,203	11,591,120
General Fund	8,947,551	9,896,586	10,376,022	10,787,868
TOTAL SOURCE OF FUNDS	18,454,083	20,420,256	21,539,225	22,378,988
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	284	284	286	286
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	284	284	286	286

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 40 HHS: CHILDREN AND YOUTH  
 400510 CHILD PROTECTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
PRO400510 CHILD PROTECTION				
EXPENSE TOTAL	18,454,083	20,420,256	21,539,225	22,378,988
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	9,506,532	10,523,670	11,163,203	11,591,120
OTHER FUNDS	0	0	0	0
GENERAL FUND	8,947,551	9,896,586	10,376,022	10,787,868
TOTAL	18,454,083	20,420,256	21,539,225	22,378,988
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	284	284	286	286
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	284	284	286	286

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 40 HHS: CHILDREN AND YOUTH  
 401010 ADMINISTRATIVE SERVICES  
 58030000 BUREAU OF ADMIN OPERATIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	691,875	595,478	600,686	610,842
020 Current Expenses	4,889	4,889	4,501	4,604
041 Audit Fund Set Aside *	0	424	438	452
060 Benefits	286,780	276,995	262,285	277,667
070 In-State Travel Reimbursement	6,758	7,224	6,663	6,997
080 Out-Of State Travel Reimb	1,216	1,872	639	671
TOTAL	991,518	886,882	875,212	901,233
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF ADMIN OPERATIONS				
000 Federal Funds	493,309	443,653	437,823	450,840
General Fund	498,209	443,229	437,389	450,393
TOTAL SOURCE OF FUNDS	991,518	886,882	875,212	901,233
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	11	11

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 40 HHS: CHILDREN AND YOUTH  
 401010 ADMINISTRATIVE SERVICES  
 58420000 FIELD OPER PRG ELIGIBILITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	973,430	1,012,066	1,050,434	1,074,932
020 Current Expenses	1,528	1,528	760	777
030 Equipment New/Replacement	13,241	1	0	0
041 Audit Fund Set Aside *	0	1,113	894	930
059 Temp Full Time	1,856	348,538	0	0
060 Benefits	518,244	639,121	644,495	689,534
070 In-State Travel Reimbursement	45,121	51,316	43,379	45,548
TOTAL	1,553,420	2,053,683	1,739,962	1,811,721
ESTIMATED SOURCE OF FUNDS FOR FIELD OPER PRG ELIGIBILITY				
000 Federal Funds	764,806	1,027,205	870,459	906,323
007 Agency Income	8,828	268,635	0	0
General Fund	779,786	757,843	869,503	905,398
TOTAL SOURCE OF FUNDS	1,553,420	2,053,683	1,739,962	1,811,721
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	27	27	27	27
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	27	27	27	27

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 40 HHS: CHILDREN AND YOUTH  
 401010 ADMINISTRATIVE SERVICES  
 22010000 DCYF REIMBURSEMENT UNIT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	422,459	429,276
020 Current Expenses	0	0	10,230	10,465
030 Equipment New/Replacement	0	0	23,214	23,749
041 Audit Fund Set Aside *	0	0	363	375
060 Benefits	0	0	244,864	261,088
070 In-State Travel Reimbursement	0	0	23,300	24,360
TOTAL	0	0	724,430	749,313

ESTIMATED SOURCE OF FUNDS FOR DCYF REIMBURSEMENT UNIT

000 Federal Funds	0	0	362,396	374,843
007 Agency Income *	0	0	362,034	374,470
TOTAL SOURCE OF FUNDS	0	0	724,430	749,313

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	10	10
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	10	10

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

007 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 40 HHS: CHILDREN AND YOUTH  
 401010 ADMINISTRATIVE SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
ADM401010 ADMINISTRATIVE SERVICES				
EXPENSE TOTAL	2,544,938	2,940,565	3,339,604	3,462,267
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,258,115	1,470,858	1,670,678	1,732,006
OTHER FUNDS	8,828	268,635	362,034	374,470
GENERAL FUND	1,277,995	1,201,072	1,306,892	1,355,791
TOTAL	2,544,938	2,940,565	3,339,604	3,462,267
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	38	38	48	48
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	38	38	48	48

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 40 HHS: CHILDREN AND YOUTH  
 401510 QUALITY IMPROVEMENT  
 58040000 BUREAU OF QUALITY IMPROVEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	167,452	218,837	228,509	233,602
020 Current Expenses	3,110	4,110	2,864	2,929
041 Audit Fund Set Aside *	0	168	192	199
060 Benefits	86,876	101,795	126,584	135,028
070 In-State Travel Reimbursement	23,691	22,979	23,358	24,526
080 Out-Of State Travel Reimb	222	440	116	122
TOTAL	281,351	348,329	381,623	396,406
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF QUALITY IMPROVEMENT				
000 Federal Funds	139,892	174,249	191,011	198,410
General Fund	141,459	174,080	190,612	197,996
TOTAL SOURCE OF FUNDS	281,351	348,329	381,623	396,406
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 40 HHS: CHILDREN AND YOUTH  
 401510 QUALITY IMPROVEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
QUA401510 QUALITY IMPROVEMENT				
EXPENSE TOTAL	281,351	348,329	381,623	396,406
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	139,892	174,249	191,011	198,410
OTHER FUNDS	0	0	0	0
GENERAL FUND	141,459	174,080	190,612	197,996
TOTAL	281,351	348,329	381,623	396,406
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 40 HHS: CHILDREN AND YOUTH  
 402010 STAFF DEVELOPMENT  
 58050000 STAFF DEVELOPMENT BUREAU

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	93,153	106,262	109,448	113,308
020 Current Expenses	14,619	15,460	14,153	14,477
041 Audit Fund Set Aside *	0	1,850	1,814	1,849
060 Benefits	48,959	49,430	43,647	46,411
066 Employee Training	1,238,461	1,031,187	933,954	944,264
067 Training of Providers	0	1,000,000	1,023,000	1,043,460
070 In-State Travel Reimbursement	6,278	6,686	6,191	6,501
TOTAL	1,401,470	2,210,875	2,132,207	2,170,270
ESTIMATED SOURCE OF FUNDS FOR STAFF DEVELOPMENT BUREAU				
000 Federal Funds	1,176,997	1,852,956	1,957,749	1,992,936
General Fund	224,473	357,919	174,458	177,334
TOTAL SOURCE OF FUNDS	1,401,470	2,210,875	2,132,207	2,170,270
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 40 HHS: CHILDREN AND YOUTH  
 402010 STAFF DEVELOPMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
STF402010 STAFF DEVELOPMENT				
EXPENSE TOTAL	1,401,470	2,210,875	2,132,207	2,170,270
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,176,997	1,852,956	1,957,749	1,992,936
OTHER FUNDS	0	0	0	0
GENERAL FUND	224,473	357,919	174,458	177,334
TOTAL	1,401,470	2,210,875	2,132,207	2,170,270
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 40 HHS: CHILDREN AND YOUTH  
 402510 FOSTER CARE HEALTH  
 58020000 FOSTER CARE HEALTH PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	571,370	685,297	640,545	649,804
020 Current Expenses	7,992	17,993	8,590	8,788
030 Equipment New/Replacement	0	0	0	0
041 Audit Fund Set Aside *	715	741	702	723
060 Benefits	220,146	318,775	269,749	284,931
070 In-State Travel Reimbursement	32,727	32,960	32,269	33,882
080 Out-Of State Travel Reimb	279	309	147	153
TOTAL	833,229	1,056,075	952,002	978,281
ESTIMATED SOURCE OF FUNDS FOR FOSTER CARE HEALTH PROGRAM				
000 Federal Funds	611,906	775,812	612,893	629,713
General Fund	221,323	280,263	339,109	348,568
TOTAL SOURCE OF FUNDS	833,229	1,056,075	952,002	978,281
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	14	14
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	14	14	14	14

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 40 HHS: CHILDREN AND YOUTH  
 402510 FOSTER CARE HEALTH

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
FCH402510 FOSTER CARE HEALTH				
EXPENSE TOTAL	833,229	1,056,075	952,002	978,281
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	611,906	775,812	612,893	629,713
OTHER FUNDS	0	0	0	0
GENERAL FUND	221,323	280,263	339,109	348,568
TOTAL	833,229	1,056,075	952,002	978,281
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	14	14
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	14	14	14	14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 40 HHS: CHILDREN AND YOUTH  
 403010 SERV FOR CHILD AND FAMILIES  
 58550000 CHILD - FAMILY SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	30,768	31,302	27,887	27,584
101 Medical Payments to Providers	10,003,080	5,687,553	844,946	864,191
108 Provider Payments-Legal Services	1,766,300	1,319,824	0	0
533 Foster Care Services	16,239,170	19,136,611	21,154,851	21,302,212
534 Adoption Services	5,692,679	5,218,419	5,279,859	5,313,752
535 Out Of Home Placements	34,553,963	35,363,888	30,917,156	30,684,647
550 Assessment And Counseling	296,794	208,139	210,595	211,948
563 Community Based Services	0	3,373,669	7,207,845	7,261,453
TOTAL	68,582,754	70,339,405	65,643,139	65,665,787
ESTIMATED SOURCE OF FUNDS FOR CHILD - FAMILY SERVICES				
000 Federal Funds	30,494,637	30,717,595	27,883,907	27,598,788
005 Private Local Funds	10,297,408	0	0	0
007 Agency Income *	0	0	2,964,130	3,038,378
General Fund	27,790,709	39,621,810	34,795,102	35,028,621
TOTAL SOURCE OF FUNDS	68,582,754	70,339,405	65,643,139	65,665,787
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 007 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 40 HHS: CHILDREN AND YOUTH  
 403010 SERV FOR CHILD AND FAMILIES  
 58570000 DCYF - PREVENTION PROGRAMS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
073 Grants-Non Federal	3,515,741	3,583,135	1,562,160	1,559,606
TOTAL	3,515,741	3,583,135	1,562,160	1,559,606
ESTIMATED SOURCE OF FUNDS FOR DCYF - PREVENTION PROGRAMS				
General Fund	3,515,741	3,583,135	1,562,160	1,559,606
TOTAL SOURCE OF FUNDS	3,515,741	3,583,135	1,562,160	1,559,606
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 40 HHS: CHILDREN AND YOUTH  
 403010 SERV FOR CHILD AND FAMILIES  
 60400000 DOMESTIC VIOLENCE PROGRAMS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	22,500	22,500
041 Audit Fund Set Aside *	841	841	836	836
070 In-State Travel Reimbursement	0	0	2,500	2,500
073 Grants-Non Federal	686,130	671,000	671,000	671,000
102 Contracts for program services	637,587	814,270	809,503	809,503
103 Contracts for Op Services	25,000	25,000	0	0
TOTAL	1,349,558	1,511,111	1,506,339	1,506,339

ESTIMATED SOURCE OF FUNDS FOR DOMESTIC VIOLENCE PROGRAMS

000 Federal Funds	765,460	840,111	835,339	835,339
009 Agency Income *	319,115	352,275	352,275	352,275
General Fund	264,983	318,725	318,725	318,725
TOTAL SOURCE OF FUNDS	1,349,558	1,511,111	1,506,339	1,506,339

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 40 HHS: CHILDREN AND YOUTH  
 403010 SERV FOR CHILD AND FAMILIES  
 58870000 PNMI TOBEY SCHOOL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	0	0	0
502 Payments To Providers	591,804	650,000	0	0
TOTAL	591,804	650,000	0	0

ESTIMATED SOURCE OF FUNDS FOR PNMI TOBEY SCHOOL

000 Federal Funds	591,804	650,000	0	0
TOTAL SOURCE OF FUNDS	591,804	650,000	0	0

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

**ACTIVITY TOTALS**

CHF403010 SERV FOR CHILD AND FAMILIES

EXPENSE TOTAL	74,039,857	76,083,651	68,711,638	68,731,732
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ESTIMATED SOURCE OF FUNDS

FEDERAL FUNDS	31,851,901	32,207,706	28,719,246	28,434,127
OTHER FUNDS	10,616,523	352,275	3,316,405	3,390,653
GENERAL FUND	31,571,433	43,523,670	36,675,987	36,906,952
TOTAL	74,039,857	76,083,651	68,711,638	68,731,732

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 40 HHS: CHILDREN AND YOUTH  
 403510 CHILD DEVELOPMENT  
 58410000 CHILD DEVELOPMENT-OPERATIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	172,034	203,948	219,748	220,756
012 Personal Services-Unclassified 2	71,374	59,485	78,467	78,467
020 Current Expenses	11,221	11,224	12,076	12,354
041 Audit Fund Set Aside *	0	222	427	434
060 Benefits	84,482	122,538	110,970	116,587
070 In-State Travel Reimbursement	4,349	4,560	5,045	5,297
080 Out-Of State Travel Reimb	0	1	1	1
TOTAL	343,460	401,978	426,734	433,896
ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT-OPERATIONS				
000 Federal Funds	267,180	227,830	426,734	433,896
General Fund	76,280	174,148	0	0
TOTAL SOURCE OF FUNDS	343,460	401,978	426,734	433,896
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	5	5	5	5

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 40 HHS: CHILDREN AND YOUTH  
 403510 CHILD DEVELOPMENT  
 61480000 CHILD DEVELOPMENT PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	20,233	22,887	21,915	21,915
102 Contracts for program services	734,460	1,000,000	1,000,000	1,000,000
502 Payments To Providers	0	1,136,992	1,136,992	1,136,992
536 Employment Related Child Care	28,050,111	30,879,065	29,500,842	29,500,842
564 Protect & Prevent Child Care	2,009,595	1,804,568	1,732,791	1,732,791
TOTAL	30,814,399	34,843,512	33,392,540	33,392,540
ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT PROGRAM				
000 Federal Funds	20,181,141	22,789,433	21,913,462	21,913,462
General Fund	10,633,258	12,054,079	11,479,078	11,479,078
TOTAL SOURCE OF FUNDS	30,814,399	34,843,512	33,392,540	33,392,540
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 40 HHS: CHILDREN AND YOUTH  
 403510 CHILD DEVELOPMENT  
 56890000 CHILD CARE DVLP-QUALITY ASSURE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	108,276	129,570	253,205	261,947
020 Current Expenses	101,957	37,280	38,137	39,015
041 Audit Fund Set Aside *	2,648	2,726	2,745	2,754
060 Benefits	45,740	60,271	132,035	141,383
067 Training of Providers	68,843	100,000	100,000	100,000
070 In-State Travel Reimbursement	7,307	4,606	10,797	11,337
080 Out-Of State Travel Reimb	2,263	8,712	2,375	2,494
102 Contracts for program services	1,748,347	2,497,163	2,116,566	2,098,175
TOTAL	2,085,381	2,840,328	2,655,860	2,657,105

ESTIMATED SOURCE OF FUNDS FOR CHILD CARE DVLP-QUALITY ASSURE

000 Federal Funds	1,978,941	2,734,829	2,550,331	2,551,448
General Fund	106,440	105,499	105,529	105,657
TOTAL SOURCE OF FUNDS	2,085,381	2,840,328	2,655,860	2,657,105

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	3	3	6	6
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	6	6

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 40 HHS: CHILDREN AND YOUTH  
 403510 CHILD DEVELOPMENT  
 56940000 HEAD START STATE COLLABORATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
012 Personal Services-Unclassified 2	68,753	70,942	74,060	74,059
020 Current Expenses	1,203	1,398	1,231	1,259
041 Audit Fund Set Aside *	111	125	125	125
060 Benefits	11,288	32,999	14,661	14,661
070 In-State Travel Reimbursement	1,640	1,803	1,902	1,998
072 Grants-Federal	36,566	20,058	31,328	31,120
080 Out-Of State Travel Reimb	1,612	2,506	1,693	1,777
TOTAL	121,173	129,831	125,000	124,999

ESTIMATED SOURCE OF FUNDS FOR HEAD START STATE COLLABORATION

000 Federal Funds	121,173	129,831	125,000	124,999
TOTAL SOURCE OF FUNDS	121,173	129,831	125,000	124,999

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 40 HHS: CHILDREN AND YOUTH  
 403510 CHILD DEVELOPMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
CDE403510 CHILD DEVELOPMENT				
EXPENSE TOTAL	33,364,413	38,215,649	36,600,134	36,608,540
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	22,548,435	25,881,923	25,015,527	25,023,805
OTHER FUNDS	0	0	0	0
GENERAL FUND	10,815,978	12,333,726	11,584,607	11,584,735
TOTAL	33,364,413	38,215,649	36,600,134	36,608,540
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	10	10
UNCLASSIFIED	2	2	2	2
TOTAL NUMBER OF POSITIONS	9	9	12	12

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 40 HHS: CHILDREN AND YOUTH  
 404010 FEDERAL GRANT PROGRAMS  
 58500000 TITLE XX GRANTS - SSBG

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
026 Organizational Dues	60,873	57,000	43,000	43,000
041 Audit Fund Set Aside *	953	953	942	943
080 Out-Of State Travel Reimb	3,382	1,500	5,000	5,250
101 Medical Payments to Providers	13,564	50,000	50,000	50,000
102 Contracts for program services	764,582	793,000	793,000	793,000
108 Provider Payments-Legal Services	49,958	50,000	50,000	50,000
TOTAL	893,312	952,453	941,942	942,193
ESTIMATED SOURCE OF FUNDS FOR TITLE XX GRANTS - SSBG				
000 Federal Funds	893,312	952,453	941,942	942,193
TOTAL SOURCE OF FUNDS	893,312	952,453	941,942	942,193
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 40 HHS: CHILDREN AND YOUTH  
 404010 FEDERAL GRANT PROGRAMS  
 58510000 CHILD WELFARE SERVICE IV-B

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	807	807	401	401
102 Contracts for program services	391,882	400,000	400,000	400,000
TOTAL	392,689	400,807	400,401	400,401
ESTIMATED SOURCE OF FUNDS FOR CHILD WELFARE SERVICE IV-B				
000 Federal Funds	392,689	400,807	400,401	400,401
TOTAL SOURCE OF FUNDS	392,689	400,807	400,401	400,401
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 40 HHS: CHILDREN AND YOUTH  
 404010 FEDERAL GRANT PROGRAMS  
 58850000 TITLE IVB SUBPART I

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside	0	0	406	406
102 Contracts for program services	405,539	405,539	405,539	405,539
TOTAL	405,539	405,539	405,945	405,945
ESTIMATED SOURCE OF FUNDS FOR TITLE IVB SUBPART I				
000 Federal Funds	405,539	405,539	405,945	405,945
TOTAL SOURCE OF FUNDS	405,539	405,539	405,945	405,945
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 40 HHS: CHILDREN AND YOUTH  
 404010 FEDERAL GRANT PROGRAMS  
 58530000 CHILD ABUSE PREVENTION CAPTA

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	4,859	5,243	4,957	5,071
041 Audit Fund Set Aside *	266	267	300	301
070 In-State Travel Reimbursement	2,200	2,420	2,552	2,679
080 Out-Of State Travel Reimb	1,393	5,040	5,100	5,355
102 Contracts for program services	204,588	253,265	286,721	286,721
TOTAL	213,306	266,235	299,630	300,127

ESTIMATED SOURCE OF FUNDS FOR CHILD ABUSE PREVENTION CAPTA

000 Federal Funds	213,306	266,235	299,630	300,127
TOTAL SOURCE OF FUNDS	213,306	266,235	299,630	300,127

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 40 HHS: CHILDREN AND YOUTH  
 404010 FEDERAL GRANT PROGRAMS  
 58230000 TEEN INDEPENDENT LIVING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	247,523	231,017	241,245	245,712
020 Current Expenses	4,539	5,955	6,092	6,232
041 Audit Fund Set Aside *	640	608	498	511
060 Benefits	108,091	107,461	115,584	122,800
070 In-State Travel Reimbursement	13,935	13,750	16,164	16,972
080 Out-Of State Travel Reimb	1,322	2,000	1,388	1,458
102 Contracts for program services	0	5,500	9,000	9,000
502 Payments To Providers	28,011	108,000	108,000	108,000
TOTAL	404,061	474,291	497,971	510,685
ESTIMATED SOURCE OF FUNDS FOR TEEN INDEPENDENT LIVING				
000 Federal Funds	404,061	474,291	497,971	510,685
TOTAL SOURCE OF FUNDS	404,061	474,291	497,971	510,685
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 40 HHS: CHILDREN AND YOUTH  
 404010 FEDERAL GRANT PROGRAMS  
 58810000 ADOLESCENT AFTER CARE SERV

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	0	65	65
502 Payments To Providers	119,466	64,439	64,439	64,439
TOTAL	119,466	64,439	64,504	64,504
ESTIMATED SOURCE OF FUNDS FOR ADOLESCENT AFTER CARE SERV				
000 Federal Funds	119,466	64,439	64,504	64,504
TOTAL SOURCE OF FUNDS	119,466	64,439	64,504	64,504
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 40 HHS: CHILDREN AND YOUTH  
 404010 FEDERAL GRANT PROGRAMS  
 58830000 ADOLESCENT PURCHASED SERV

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	0	86	86
502 Payments To Providers	85,832	85,000	85,000	85,000
TOTAL	85,832	85,000	85,086	85,086
ESTIMATED SOURCE OF FUNDS FOR ADOLESCENT PURCHASED SERV				
000 Federal Funds	85,832	85,000	85,086	85,086
TOTAL SOURCE OF FUNDS	85,832	85,000	85,086	85,086
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 40 HHS: CHILDREN AND YOUTH  
 404010 FEDERAL GRANT PROGRAMS  
 58470000 PROMOTING SAFE-STABLE FAMILIES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	42,096	61,315	58,846	60,867
020 Current Expenses	1,939	5,244	5,365	5,488
041 Audit Fund Set Aside *	746	749	865	872
050 Personal Service-Temp/Appointe	0	0	87,869	89,627
060 Benefits	13,943	28,522	25,755	27,010
066 Employee Training	0	0	2,000	2,000
067 Training of Providers	0	2,000	0	0
070 In-State Travel Reimbursement	14,151	1,210	30,335	31,852
080 Out-Of State Travel Reimb	4,380	9,970	10,000	10,000
102 Contracts for program services	542,950	643,479	643,479	643,479
527 Family Resource Centers	120,000	120,000	0	0
TOTAL	740,205	872,489	864,514	871,195
ESTIMATED SOURCE OF FUNDS FOR PROMOTING SAFE-STABLE FAMILIES				
000 Federal Funds	637,849	752,489	864,514	871,195
General Fund	102,356	120,000	0	0
TOTAL SOURCE OF FUNDS	740,205	872,489	864,514	871,195
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 40 HHS: CHILDREN AND YOUTH  
 404010 FEDERAL GRANT PROGRAMS  
 58440000 ADOPTION SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	5,433	7,340	5,558	5,686
041 Audit Fund Set Aside *	4	142	66	66
050 Personal Service-Temp/Appointe	32,652	32,907	0	0
060 Benefits	2,562	2,425	0	0
070 In-State Travel Reimbursement	4,188	666	0	0
102 Contracts for program services	4,115	100,000	60,000	60,000
TOTAL	48,954	143,480	65,624	65,752

ESTIMATED SOURCE OF FUNDS FOR ADOPTION SERVICES

000 Federal Funds	48,954	143,480	65,624	65,752
TOTAL SOURCE OF FUNDS	48,954	143,480	65,624	65,752

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 40 HHS: CHILDREN AND YOUTH  
 404010 FEDERAL GRANT PROGRAMS  
 58300000 PASS THRU GRANTS TITLE I

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
571 Pass Thru Grants	167,308	321,402	364,268	364,268
TOTAL	167,308	321,402	364,268	364,268
ESTIMATED SOURCE OF FUNDS FOR PASS THRU GRANTS TITLE I				
001 Transfer from Other Agencies *	167,308	321,402	364,268	364,268
TOTAL SOURCE OF FUNDS	167,308	321,402	364,268	364,268
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 40 HHS: CHILDREN AND YOUTH  
 404010 FEDERAL GRANT PROGRAMS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
FGP404010 FEDERAL GRANT PROGRAMS				
EXPENSE TOTAL	3,470,672	3,986,135	3,989,885	4,010,156
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	3,201,008	3,544,733	3,625,617	3,645,888
OTHER FUNDS	167,308	321,402	364,268	364,268
GENERAL FUND	102,356	120,000	0	0
TOTAL	3,470,672	3,986,135	3,989,885	4,010,156
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 40 HHS: CHILDREN AND YOUTH  
 405010 COMPENSATION PROGRAMS  
 80180000 WORKERS COMPENSATION

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside	*	0	0	13	14
062 Workers Compensation	*	31,312	108,031	25,550	26,062
TOTAL		31,312	108,031	25,563	26,076
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION					
000 Federal Funds		0	0	12,788	13,045
General Fund		31,312	108,031	12,775	13,031
TOTAL SOURCE OF FUNDS		31,312	108,031	25,563	26,076
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 062 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 40 HHS: CHILDREN AND YOUTH  
 405010 COMPENSATION PROGRAMS  
 85760000 UNEMPLOYMENT COMPENSATION

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041	Audit Fund Set Aside	*	0	0	6
061	Unemployment Compensation	*	10,203	12,266	10,407
	TOTAL		10,203	12,266	10,413

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION

000	Federal Funds		0	0	5,210
	General Fund		10,203	12,266	5,203
	TOTAL SOURCE OF FUNDS		10,203	12,266	10,413

NUMBER OF POSITIONS

	PERMANENT CLASSIFIED		0	0	0
	UNCLASSIFIED		0	0	0
	TOTAL NUMBER OF POSITIONS		0	0	0

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 061 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 40 HHS: CHILDREN AND YOUTH  
 405010 COMPENSATION PROGRAMS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
CMP405010 COMPENSATION PROGRAMS				
EXPENSE TOTAL	41,515	120,297	35,976	36,697
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	17,998	18,359
OTHER FUNDS	0	0	0	0
GENERAL FUND	41,515	120,297	17,978	18,338
TOTAL	41,515	120,297	35,976	36,697
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 41 HHS: JUVENILE JUSTICE SERV  
 410010 DIV FOR JUVENILE JUSTICE SERV  
 58090000 JUVENILE FIELD SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	5,234,747	5,741,567	6,041,744	6,159,127
012 Personal Services-Unclassified 2	78,213	80,842	84,217	84,217
018 Overtime	154,293	224,339	145,326	148,667
020 Current Expenses	107,493	122,100	106,353	108,799
022 Rents-Leases Other Than State	14,300	22,500	16,298	16,673
023 Heat- Electricity - Water *	9,906	7,500	11,412	11,982
026 Organizational Dues	400	400	293	300
030 Equipment New/Replacement	2,747	5,000	6,371	6,518
037 Technology - Hardware	0	0	0	0
041 Audit Fund Set Aside *	864	3,508	3,342	3,418
060 Benefits	2,400,245	2,812,725	3,012,969	3,202,361
066 Employee Training	14,127	9,875	8,575	8,772
070 In-State Travel Reimbursement	304,042	351,043	347,752	365,140
080 Out-Of State Travel Reimb	11,188	12,251	7,526	7,903
512 Transportation of Clients	776	5,000	1,045	1,069
TOTAL	8,333,341	9,398,650	9,793,223	10,124,946
ESTIMATED SOURCE OF FUNDS FOR JUVENILE FIELD SERVICES				
000 Federal Funds	3,332,060	3,668,595	3,213,436	3,319,255
General Fund	5,001,281	5,730,055	6,579,787	6,805,691
TOTAL SOURCE OF FUNDS	8,333,341	9,398,650	9,793,223	10,124,946
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	122	122	124	124
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	123	123	125	125
CLASS NOTES				
023	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
041	D. The funds in this appropriation shall not be transferred or expended for any other purpose			

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 41 HHS: JUVENILE JUSTICE SERV  
 410010 DIV FOR JUVENILE JUSTICE SERV

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
BFS410010 DIV FOR JUVENILE JUSTICE SERV				
EXPENSE TOTAL	8,333,341	9,398,650	9,793,223	10,124,946
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	3,332,060	3,668,595	3,213,436	3,319,255
OTHER FUNDS	0	0	0	0
GENERAL FUND	5,001,281	5,730,055	6,579,787	6,805,691
TOTAL	8,333,341	9,398,650	9,793,223	10,124,946
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	122	122	124	124
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	123	123	125	125

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 41 HHS: JUVENILE JUSTICE SERV  
 411010 OFFICE OF THE DIRECTOR  
 58080000 DIRECTOR'S OFFICE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	78,004	98,364	97,846	99,571
011 Personal Services-Unclassified	91,644	95,523	98,690	98,691
012 Personal Services-Unclassified 2	126,279	65,351	162,384	162,383
020 Current Expenses	8,062	6,575	7,593	7,768
022 Rents-Leases Other Than State	104	2,162	515	527
026 Organizational Dues	2,250	2,250	1,648	1,686
030 Equipment New/Replacement	0	152	77	79
041 Audit Fund Set Aside *	21	96	64	65
060 Benefits	96,954	120,587	135,255	143,481
065 Board Expenses	0	1,500	1	1
066 Employee Training	843	2,512	520	532
070 In-State Travel Reimbursement	1,388	5,987	1,588	1,668
080 Out-Of State Travel Reimb	0	289	150	157
TOTAL	405,549	401,348	506,331	516,609
ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE				
000 Federal Funds	109,112	105,825	74,636	76,154
005 Private Local Funds	58,171	0	0	0
General Fund	238,266	295,523	431,695	440,455
TOTAL SOURCE OF FUNDS	405,549	401,348	506,331	516,609
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	2	2	3	3
TOTAL NUMBER OF POSITIONS	5	5	6	6

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 41 HHS: JUVENILE JUSTICE SERV  
 411010 OFFICE OF THE DIRECTOR  
 58100000 ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	260,197	296,735	287,368	293,361
018 Overtime	672	3,138	1,800	1,841
020 Current Expenses	38,865	40,000	36,606	37,448
022 Rents-Leases Other Than State	2,024	3,400	2,306	2,359
026 Organizational Dues	140	150	103	105
027 Transfers To DOIT *	0	1	1	1
030 Equipment New/Replacement	1,276	1,276	667	683
040 Indirect Costs *	40,000	45,000	49,539	50,682
041 Audit Fund Set Aside *	26	116	105	108
042 Additional Fringe Benefits *	138,110	235,509	193,192	197,636
049 Transfer to Other State Agencies *	0	4,000	4,000	4,000
050 Personal Service-Temp/Appointe	14,000	19,889	14,651	14,988
060 Benefits	113,381	140,955	132,558	140,739
065 Board Expenses	0	3,244	1	1
066 Employee Training	0	2,287	1,160	1,187
070 In-State Travel Reimbursement	1,483	1,000	1,318	1,385
TOTAL	610,174	796,700	725,375	746,524
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
000 Federal Funds	27,261	130,207	88,298	90,876
005 Private Local Funds	73,004	0	0	0
General Fund	509,909	666,493	637,077	655,648
TOTAL SOURCE OF FUNDS	610,174	796,700	725,375	746,524
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7

05 HEALTH AND SOCIAL SERVICES  
95 DEPT OF HEALTH AND HUMAN SVCS  
41 HHS: JUVENILE JUSTICE SERV  
411010 OFFICE OF THE DIRECTOR  
58100000 ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 41 HHS: JUVENILE JUSTICE SERV  
 411010 OFFICE OF THE DIRECTOR  
 58130000 HEALTH SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	671,320	716,802	749,642	758,715
018 Overtime	26,458	39,710	37,204	38,060
019 Holiday Pay	22,287	36,307	24,572	25,137
020 Current Expenses	64,066	43,672	63,206	65,798
022 Rents-Leases Other Than State	1,387	2,243	2,295	2,347
026 Organizational Dues	0	304	218	223
030 Equipment New/Replacement	4,446	3,505	1,793	1,834
045 Personnel Services/Non Benefit	24,735	26,265	0	0
046 Consultants	81,623	65,920	0	0
049 Transfer to Other State Agencies	212,238	270,000	0	0
050 Personal Service-Temp/Appointe	51,316	77,002	55,610	57,890
060 Benefits	224,150	374,463	266,468	278,214
066 Employee Training	4,006	6,000	3,560	3,642
070 In-State Travel Reimbursement	0	500	493	518
080 Out-Of State Travel Reimb	0	1	1	1
100 Prescription Drug Expenses	0	0	287,065	298,835
101 Medical Payments to Providers	0	0	423,186	444,345
TOTAL	1,388,032	1,662,694	1,915,313	1,975,559

ESTIMATED SOURCE OF FUNDS FOR HEALTH SERVICES

005 Private Local Funds	284,146	0	0	0
General Fund	1,103,886	1,662,694	1,915,313	1,975,559
TOTAL SOURCE OF FUNDS	1,388,032	1,662,694	1,915,313	1,975,559

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	11	11	10	10
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	10	10

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 41 HHS: JUVENILE JUSTICE SERV  
 411010 OFFICE OF THE DIRECTOR  
 58140000 QUALITY IMPROVEMENT/TRAINING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	207,002	218,343	236,140	236,142
012 Personal Services-Unclassified 2	68,327	76,500	74,060	74,060
020 Current Expenses	4,079	3,830	4,046	4,139
022 Rents-Leases Other Than State	0	1,200	1	1
030 Equipment New/Replacement	0	455	6,072	6,212
041 Audit Fund Set Aside *	0	14	23	24
060 Benefits	100,030	137,149	115,312	120,404
066 Employee Training	3,460	1,500	2,100	2,148
070 In-State Travel Reimbursement	629	3,000	850	870
080 Out-Of State Travel Reimb	0	1	1	1
TOTAL	383,527	441,992	438,605	444,001
ESTIMATED SOURCE OF FUNDS FOR QUALITY IMPROVEMENT/TRAINING				
000 Federal Funds	18,607	21,583	20,769	20,405
005 Private Local Funds	41,994	0	0	0
General Fund	322,926	420,409	417,836	423,596
TOTAL SOURCE OF FUNDS	383,527	441,992	438,605	444,001
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	5	5
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	5	5	6	6

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 41 HHS: JUVENILE JUSTICE SERV  
 411010 OFFICE OF THE DIRECTOR  
 80190000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation *	248,036	423,857	202,992	207,661
TOTAL	248,036	423,857	202,992	207,661
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
General Fund	248,036	423,857	202,992	207,661
TOTAL SOURCE OF FUNDS	248,036	423,857	202,992	207,661
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

062 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 41 HHS: JUVENILE JUSTICE SERV  
 411010 OFFICE OF THE DIRECTOR  
 85770000 UNEMPLOYMENT COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation *	2,105	6,193	6,335	6,481
TOTAL	2,105	6,193	6,335	6,481
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
General Fund	2,105	6,193	6,335	6,481
TOTAL SOURCE OF FUNDS	2,105	6,193	6,335	6,481
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

061 D. The funds in this appropriation shall not be transferred or expended for any other purpose

**ACTIVITY TOTALS**

DIR411010 OFFICE OF THE DIRECTOR

EXPENSE TOTAL	3,037,423	3,732,784	3,794,951	3,896,835
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	154,980	257,615	183,703	187,435
OTHER FUNDS	457,315	0	0	0
GENERAL FUND	2,425,128	3,475,169	3,611,248	3,709,400
TOTAL	3,037,423	3,732,784	3,794,951	3,896,835
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	25	25	25	25
UNCLASSIFIED	3	3	4	4
TOTAL NUMBER OF POSITIONS	28	28	29	29

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 41 HHS: JUVENILE JUSTICE SERV  
 412010 YOUTH DEVELOPMENT CENTER  
 58110000 CUSTODIAL CARE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	232,164	293,074	297,191	304,126
018 Overtime	16,241	1,711	16,115	16,485
019 Holiday Pay	7,006	5,331	7,725	7,902
020 Current Expenses	104,361	71,726	98,295	100,556
021 Food Institutions	295,970	369,401	389,718	409,204
022 Rents-Leases Other Than State	488	1,284	546	559
026 Organizational Dues	70	100	71	73
030 Equipment New/Replacement	1,166	5,495	1,250	1,279
050 Personal Service-Temp/Appointe	3,284	27,347	24,895	24,895
060 Benefits	119,623	141,618	184,365	198,362
066 Employee Training	0	1,000	580	593
070 In-State Travel Reimbursement	375	500	493	518
TOTAL	780,748	918,587	1,021,244	1,064,552

ESTIMATED SOURCE OF FUNDS FOR CUSTODIAL CARE

005 Private Local Funds	137,525	0	0	0
007 Agency Income *	85,327	93,197	127,693	134,372
General Fund	557,896	825,390	893,551	930,180
TOTAL SOURCE OF FUNDS	780,748	918,587	1,021,244	1,064,552

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9

CLASS NOTES

007 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 41 HHS: JUVENILE JUSTICE SERV  
 412010 YOUTH DEVELOPMENT CENTER  
 58120000 MAINTENANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	474,212	546,549	563,697	573,439
018 Overtime	36,085	22,586	35,806	36,629
019 Holiday Pay	3,830	7,389	4,223	4,320
020 Current Expenses	124,638	57,885	122,488	125,305
023 Heat- Electricity - Water *	902,406	1,127,612	1,046,482	1,098,806
024 Maint.Other Than Build.- Grnds	941	11,160	2,500	2,558
030 Equipment New/Replacement	2,098	63,978	49,743	50,887
047 Own Forces Maint.-Build.-Grnds *	18,968	16,741	20,950	21,432
048 Contractual Maint.-Build-Grnds *	38,225	61,800	50,876	52,046
050 Personal Service-Temp/Appointe	9,437	18,821	9,876	10,103
060 Benefits	230,589	269,564	281,647	298,435
066 Employee Training	0	2,694	1,160	1,187
070 In-State Travel Reimbursement	25,152	13,626	28,768	30,207
080 Out-Of State Travel Reimb	0	500	1	1
TOTAL	1,866,581	2,220,905	2,218,217	2,305,355

ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE

005 Private Local Funds	353,175	0	0	0
General Fund	1,513,406	2,220,905	2,218,217	2,305,355
TOTAL SOURCE OF FUNDS	1,866,581	2,220,905	2,218,217	2,305,355

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	16	16	17	17
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	16	16	17	17

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 41 HHS: JUVENILE JUSTICE SERV  
 412010 YOUTH DEVELOPMENT CENTER  
 58150000 REHABILITATIVE PROGRAMS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	3,047,185	3,747,089	3,613,665	3,677,238
018 Overtime	80,821	84,894	80,195	82,040
019 Holiday Pay	128,375	184,700	141,533	144,788
020 Current Expenses	43,132	35,773	40,624	41,558
022 Rents-Leases Other Than State	6,683	7,750	7,076	7,238
026 Organizational Dues	145	600	106	108
030 Equipment New/Replacement	3,800	3,822	1,988	2,034
050 Personal Service-Temp/Appointe	250,963	156,572	262,640	268,680
060 Benefits	1,600,390	1,879,950	1,960,249	2,083,834
066 Employee Training	15,521	18,683	9,421	9,638
070 In-State Travel Reimbursement	1,141	2,900	1,015	1,066
080 Out-Of State Travel Reimb	0	1	1	1
512 Transportation of Clients	0	1,000	1	1
523 Client Benefits *	25,407	28,281	26,589	27,200
TOTAL	5,203,563	6,152,015	6,145,103	6,345,424
ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE PROGRAMS				
005 Private Local Funds	1,219,048	0	0	0
007 Agency Income *	737,487	870,384	145,010	156,625
General Fund	3,247,028	5,281,631	6,000,093	6,188,799
TOTAL SOURCE OF FUNDS	5,203,563	6,152,015	6,145,103	6,345,424
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	97	97	95	95
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	97	97	95	95

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 41 HHS: JUVENILE JUSTICE SERV  
 412010 YOUTH DEVELOPMENT CENTER  
 58150000 REHABILITATIVE PROGRAMS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

007 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

ACCOUNTING UNIT NOTES

\* Revenue related to collect only calls made from telephones located in each cottage shall be used to help support resident activities for the purchase of recreation equipment and supplies. Any funds not expended at the end of the fiscal year shall lapse to the general fund.

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 41 HHS: JUVENILE JUSTICE SERV  
 412010 YOUTH DEVELOPMENT CENTER  
 58170000 REHABILITATIVE EDUCATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,891,057	1,928,687	2,050,637	2,076,479
018 Overtime	4,349	4,849	4,316	4,415
020 Current Expenses	18,981	19,723	18,244	18,664
022 Rents-Leases Other Than State	3,899	4,667	4,639	4,745
026 Organizational Dues	356	700	261	267
050 Personal Service-Temp/Appointe	2,482	14,855	2,598	2,658
060 Benefits	772,861	900,505	951,283	1,006,492
066 Employee Training	7,608	7,791	4,619	4,725
070 In-State Travel Reimbursement	85	1,632	212	224
073 Grants-Non Federal	0	0	1	1
080 Out-Of State Travel Reimb	0	292	1	1
102 Contracts for program services	0	7,500	0	0
537 Educational Supplies	23,552	37,815	25,966	26,563
TOTAL	2,725,230	2,929,016	3,062,777	3,145,234

ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE EDUCATION

000 Federal Funds	0	0	1,538	1,575
005 Private Local Funds	564,989	0	0	0
009 Agency Income *	760,800	452,412	628,888	664,063
General Fund	1,399,441	2,476,604	2,432,351	2,479,596
TOTAL SOURCE OF FUNDS	2,725,230	2,929,016	3,062,777	3,145,234

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	37	37	34	34
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	37	37	34	34

CLASS NOTES

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14



05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 41 HHS: JUVENILE JUSTICE SERV  
 412010 YOUTH DEVELOPMENT CENTER  
 58210000 JUVENILE DETENTION UNIT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	909,097	1,007,099	892,565	906,762
018 Overtime	12,186	36,201	12,092	12,370
019 Holiday Pay	29,024	43,917	31,999	32,735
020 Current Expenses	813	8,792	1,125	1,151
022 Rents-Leases Other Than State	926	1,801	1,299	1,329
026 Organizational Dues	0	100	71	73
030 Equipment New/Replacement	1,011	1,528	557	570
050 Personal Service-Temp/Appointe	51,118	53,612	56,358	57,654
060 Benefits	380,636	509,683	442,082	468,836
066 Employee Training	897	5,525	2,030	2,077
070 In-State Travel Reimbursement	68	175	170	178
080 Out-Of State Travel Reimb	0	1	1	1
523 Client Benefits	819	4,818	1,000	1,023
TOTAL	1,386,595	1,673,252	1,441,349	1,484,759
ESTIMATED SOURCE OF FUNDS FOR JUVENILE DETENTION UNIT				
005 Private Local Funds	282,951	0	0	0
General Fund	1,103,644	1,673,252	1,441,349	1,484,759
TOTAL SOURCE OF FUNDS	1,386,595	1,673,252	1,441,349	1,484,759
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	25	25	25	25
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	25	25	25	25

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 41 HHS: JUVENILE JUSTICE SERV  
 412010 YOUTH DEVELOPMENT CENTER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
BRS412010 YOUTH DEVELOPMENT CENTER				
EXPENSE TOTAL	11,962,717	13,893,775	13,888,690	14,345,324
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	1,538	1,575
OTHER FUNDS	4,141,302	1,415,993	901,591	955,060
GENERAL FUND	7,821,415	12,477,782	12,985,561	13,388,689
TOTAL	11,962,717	13,893,775	13,888,690	14,345,324
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	184	184	180	180
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	184	184	180	180

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 41 HHS: JUVENILE JUSTICE SERV  
 413010 DJJS GRANTS  
 20230000 OJJDP

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	102,092	103,555	114,633	114,931
020 Current Expenses	2,829	5,244	26,182	26,784
021 Food Institutions	0	0	3,500	3,581
026 Organizational Dues	5,100	5,348	5,200	5,200
030 Equipment New/Replacement	0	2,097	2,145	2,195
041 Audit Fund Set Aside *	778	866	886	906
059 Temp Full Time	6,624	0	0	0
060 Benefits	35,470	48,170	42,444	44,381
065 Board Expenses	41,191	35,662	10,000	10,230
070 In-State Travel Reimbursement	3,021	8,309	3,000	3,150
072 Grants-Federal	237,466	552,859	825,000	839,375
080 Out-Of State Travel Reimb	1,098	5,512	15,000	15,750
TOTAL	435,669	767,622	1,047,990	1,066,483
ESTIMATED SOURCE OF FUNDS FOR OJJDP				
000 Federal Funds	435,669	767,622	1,047,990	1,066,483
TOTAL SOURCE OF FUNDS	435,669	767,622	1,047,990	1,066,483
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 41 HHS: JUVENILE JUSTICE SERV  
 413010 DJJS GRANTS  
 20240000 JAIBG

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	178,105	181,131
020 Current Expenses	3,456	16,100	70,589	71,063
030 Equipment New/Replacement	6,162	0	3,000	3,069
041 Audit Fund Set Aside *	90	361	369	378
042 Additional Fringe Benefits *	6,276	10,437	15,032	15,287
050 Personal Service-Temp/Appointe	4,207	25,916	29,389	30,065
059 Temp Full Time	56,035	138,161	0	0
060 Benefits	30,994	65,816	107,988	115,390
066 Employee Training	0	0	92,350	94,474
070 In-State Travel Reimbursement	976	600	5,614	5,895
080 Out-Of State Travel Reimb	1,644	0	5,000	5,250
102 Contracts for program services	58,467	82,057	142,650	143,631
TOTAL	168,307	339,448	650,086	665,633
ESTIMATED SOURCE OF FUNDS FOR JAIBG				
000 Federal Funds	168,307	339,448	650,086	665,633
TOTAL SOURCE OF FUNDS	168,307	339,448	650,086	665,633
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	4	4

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose  
 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 41 HHS: JUVENILE JUSTICE SERV  
 413010 DJJS GRANTS  
 20330000 OJJDP TITLE V GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
072 Grants-Federal	30,033	104,858	107,270	109,737
TOTAL	30,033	104,858	107,270	109,737
ESTIMATED SOURCE OF FUNDS FOR OJJDP TITLE V GRANT				
000 Federal Funds	30,033	104,858	107,270	109,737
TOTAL SOURCE OF FUNDS	30,033	104,858	107,270	109,737
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 41 HHS: JUVENILE JUSTICE SERV  
 413010 DJJS GRANTS  
 58320000 CHAPTER 1 - IDEA

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	1	7,250	7,417	7,587
030 Equipment New/Replacement	0	7,250	7,417	7,587
TOTAL	1	14,500	14,834	15,174
ESTIMATED SOURCE OF FUNDS FOR CHAPTER 1 - IDEA				
009 Agency Income	1	14,500	14,834	15,174
TOTAL SOURCE OF FUNDS	1	14,500	14,834	15,174
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 41 HHS: JUVENILE JUSTICE SERV  
 413010 DJJS GRANTS  
 58630000 CHAPTER 1 NEGLECTED - DISAD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	31,513	29,961	33,957	34,257
020 Current Expenses	0	1	87,229	86,169
040 Indirect Costs *	500	500	9,359	9,436
042 Additional Fringe Benefits *	1,311	2,234	2,866	2,891
050 Personal Service-Temp/Appointe	14,572	20,024	25,207	25,207
060 Benefits	11,665	15,413	15,023	15,709
TOTAL	59,561	68,133	173,641	173,669

ESTIMATED SOURCE OF FUNDS FOR CHAPTER 1 NEGLECTED - DISAD

001 Transfer from Other Agencies *	58,450	68,133	173,641	173,669
General Fund	1,111	0	0	0
TOTAL SOURCE OF FUNDS	59,561	68,133	173,641	173,669

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

- 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 042 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 41 HHS: JUVENILE JUSTICE SERV  
 413010 DJJS GRANTS  
 60050000 DOJ - SUBSTANCE ABUSE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	4,266	0	10,147	10,147
040 Indirect Costs *	67	67	76	76
050 Personal Service-Temp/Appointe	0	0	50,000	50,000
060 Benefits	0	0	3,825	3,825
070 In-State Travel Reimbursement	0	1,500	1,275	1,275
102 Contracts for program services	0	50,000	0	0
TOTAL	4,333	51,567	65,323	65,323
ESTIMATED SOURCE OF FUNDS FOR DOJ - SUBSTANCE ABUSE				
007 Agency Income *	4,333	39,861	48,994	48,995
General Fund	0	11,706	16,329	16,328
TOTAL SOURCE OF FUNDS	4,333	51,567	65,323	65,323
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.

007 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 41 HHS: JUVENILE JUSTICE SERV  
 413010 DJJS GRANTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
DJJ413010 DJJS GRANTS				
EXPENSE TOTAL	697,904	1,346,128	2,059,144	2,096,019
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	634,009	1,211,928	1,805,346	1,841,853
OTHER FUNDS	62,784	122,494	237,469	237,838
GENERAL FUND	1,111	11,706	16,329	16,328
TOTAL	697,904	1,346,128	2,059,144	2,096,019
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	7	7
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	7	7

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 45 HHS: TRANSITIONAL ASSISTANCE  
 450010 DIV OF FAMILY ASSISTANCE  
 61250000 DIRECTOR'S OFFICE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,580,271	1,783,686	1,724,319	1,757,159
012 Personal Services-Unclassified 2	224,790	163,086	174,755	177,758
018 Overtime	35,124	58,773	53,953	55,032
020 Current Expenses	260,001	263,563	241,051	244,747
021 Food Institutions	0	0	1,000	1,250
026 Organizational Dues	12,262	17,150	12,245	12,490
027 Transfers To DOIT *	0	1	1	1
030 Equipment New/Replacement	3,322	5,966	3,042	3,103
040 Indirect Costs *	98,543	162,127	136,891	139,736
041 Audit Fund Set Aside *	80,872	77,983	83,401	88,410
042 Additional Fringe Benefits *	68,407	72,891	82,635	84,229
046 Consultants	299,962	1	1	1
050 Personal Service-Temp/Appointe	196,324	199,986	156,020	162,260
060 Benefits	789,524	947,640	895,488	949,323
066 Employee Training	0	0	2,900	3,190
070 In-State Travel Reimbursement	39,071	42,889	37,185	37,929
080 Out-Of State Travel Reimb	11,360	9,377	4,782	4,878
102 Contracts for program services	593,686	975,000	994,500	1,014,390
103 Contracts for Op Services	380,556	550,266	561,271	572,496
501 Payments To Clients	37,200	38,720	39,494	40,284
TOTAL	4,711,275	5,369,105	5,204,934	5,348,666
ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE				
000 Federal Funds	2,467,672	3,239,884	3,242,255	3,327,981
003 Revolving Funds	87,028	0	0	0
007 Agency Income	284,807	1	0	0
General Fund	1,871,768	2,129,220	1,962,679	2,020,685
TOTAL SOURCE OF FUNDS	4,711,275	5,369,105	5,204,934	5,348,666
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	37	37	36	36
UNCLASSIFIED	2	2	2	2
TOTAL NUMBER OF POSITIONS	39	39	38	38

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 45 HHS: TRANSITIONAL ASSISTANCE  
 450010 DIV OF FAMILY ASSISTANCE  
 61250000 DIRECTOR'S OFFICE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 45 HHS: TRANSITIONAL ASSISTANCE  
 450010 DIV OF FAMILY ASSISTANCE  
 61270000 EMPLOYMENT SUPPORT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,457,314	1,571,788	1,859,394	1,888,330
012 Personal Services-Unclassified 2	133,020	147,647	216,099	219,683
020 Current Expenses	109,346	289,102	265,396	270,704
022 Rents-Leases Other Than State	0	1	1	1
026 Organizational Dues	0	1	1	1
030 Equipment New/Replacement	0	1	14,366	15,084
041 Audit Fund Set Aside *	5,826	5,843	10,026	10,236
042 Additional Fringe Benefits *	64,316	68,308	78,643	79,715
050 Personal Service-Temp/Appointe	63,770	121,588	90,303	93,915
060 Benefits	752,753	808,776	1,118,352	1,189,852
070 In-State Travel Reimbursement	28,078	7,501	6,503	6,633
072 Grants-Federal	0	200,000	200,000	200,000
102 Contracts for program services	5,551,710	8,575,788	8,747,304	8,922,250
502 Payments To Providers	2,211,548	3,212,324	3,276,570	3,342,101
TOTAL	10,377,681	15,008,668	15,882,958	16,238,505
ESTIMATED SOURCE OF FUNDS FOR EMPLOYMENT SUPPORT				
000 Federal Funds	6,515,178	10,751,217	10,275,558	11,014,845
General Fund	3,862,503	4,257,451	5,607,400	5,223,660
TOTAL SOURCE OF FUNDS	10,377,681	15,008,668	15,882,958	16,238,505
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	36	36	43	43
UNCLASSIFIED	2	2	3	3
TOTAL NUMBER OF POSITIONS	38	38	46	46

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 45 HHS: TRANSITIONAL ASSISTANCE  
 450010 DIV OF FAMILY ASSISTANCE  
 61320000 DFA FIELD OPERATIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	8,721,632	9,735,603	10,232,749	10,469,562
018 Overtime	375,242	442,031	405,785	413,900
020 Current Expenses	60,270	64,469	59,182	60,366
022 Rents-Leases Other Than State	0	0	7,500	8,000
030 Equipment New/Replacement	589	21,000	3,210	3,274
041 Audit Fund Set Aside *	9,619	7,091	8,164	8,474
042 Additional Fringe Benefits *	329,963	352,484	359,534	366,725
060 Benefits	4,443,018	4,695,396	5,834,006	6,229,503
070 In-State Travel Reimbursement	161,090	137,000	118,779	121,155
TOTAL	14,101,423	15,455,074	17,028,909	17,680,959
ESTIMATED SOURCE OF FUNDS FOR DFA FIELD OPERATIONS				
000 Federal Funds	6,484,660	7,409,927	8,106,863	8,413,388
003 Revolving Funds	0	64,622	0	0
General Fund	7,616,763	7,980,525	8,922,046	9,267,571
TOTAL SOURCE OF FUNDS	14,101,423	15,455,074	17,028,909	17,680,959
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	277	277	280	280
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	277	277	280	280

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 45 HHS: TRANSITIONAL ASSISTANCE  
 450010 DIV OF FAMILY ASSISTANCE  
 61460000 TEMP ASSISTNC TO NEEDY FAMILYS

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED	
041	Audit Fund Set Aside	*	23,440	21,979	13,759	13,759
501	Payments To Clients		28,688,761	33,877,197	23,254,181	23,254,181
502	Payments To Providers		0	1,265,000	1,265,000	1,265,000
538	Emergency Assistance	*	838,838	1,500,000	1,500,000	1,500,000
	TOTAL		29,551,039	36,664,176	26,032,940	26,032,940

ESTIMATED SOURCE OF FUNDS FOR TEMP ASSISTNC TO NEEDY FAMILYS

000	Federal Funds		15,521,920	21,978,745	16,943,087	16,943,087
009	Agency Income	*	4,831,337	4,200,000	4,200,000	4,200,000
	General Fund		9,197,782	10,485,431	4,889,853	4,889,853
	TOTAL SOURCE OF FUNDS		29,551,039	36,664,176	26,032,940	26,032,940

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

538 F. This appropriation shall not lapse until June 30, 2011

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 45 HHS: TRANSITIONAL ASSISTANCE  
 450010 DIV OF FAMILY ASSISTANCE  
 61510000 ADMINISTER CH 229,L'93

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
539 Payments To Towns & Cities	38,051	100,000	0	0
TOTAL	38,051	100,000	0	0
ESTIMATED SOURCE OF FUNDS FOR ADMINISTER CH 229,L'93				
General Fund	38,051	100,000	0	0
TOTAL SOURCE OF FUNDS	38,051	100,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 45 HHS: TRANSITIONAL ASSISTANCE  
 450010 DIV OF FAMILY ASSISTANCE  
 61530000 SEPARATE STATE TANF PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
501 Payments To Clients	172,601	172,629	176,053	179,574
TOTAL	172,601	172,629	176,053	179,574
ESTIMATED SOURCE OF FUNDS FOR SEPARATE STATE TANF PROGRAM				
General Fund	172,601	172,629	176,053	179,574
TOTAL SOURCE OF FUNDS	172,601	172,629	176,053	179,574
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 45 HHS: TRANSITIONAL ASSISTANCE  
 450010 DIV OF FAMILY ASSISTANCE  
 61700000 OAA APTD GRANTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
501 Payments To Clients	2,443,696	2,306,986	2,718,340	3,023,770
502 Payments To Providers	0	10,000	10,000	10,000
TOTAL	2,443,696	2,316,986	2,728,340	3,033,770
ESTIMATED SOURCE OF FUNDS FOR OAA APTD GRANTS				
005 Private Local Funds	1,221,848	75,001	0	0
General Fund	1,221,848	2,241,985	2,728,340	3,033,770
TOTAL SOURCE OF FUNDS	2,443,696	2,316,986	2,728,340	3,033,770
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 45 HHS: TRANSITIONAL ASSISTANCE  
 450010 DIV OF FAMILY ASSISTANCE  
 61710000 ANB GRANTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
501 Payments To Clients	1,064,802	1,313,835	416,543	458,551
TOTAL	1,064,802	1,313,835	416,543	458,551
ESTIMATED SOURCE OF FUNDS FOR ANB GRANTS				
General Fund	1,064,802	1,313,835	416,543	458,551
TOTAL SOURCE OF FUNDS	1,064,802	1,313,835	416,543	458,551
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 45 HHS: TRANSITIONAL ASSISTANCE  
 450010 DIV OF FAMILY ASSISTANCE  
 61720000 REFUGEE GRANTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
501 Payments To Clients	158,507	335,000	485,000	485,000
TOTAL	158,507	335,000	485,000	485,000
ESTIMATED SOURCE OF FUNDS FOR REFUGEE GRANTS				
001 Transfer from Other Agencies *	158,507	335,000	485,000	485,000
TOTAL SOURCE OF FUNDS	158,507	335,000	485,000	485,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 45 HHS: TRANSITIONAL ASSISTANCE  
 450010 DIV OF FAMILY ASSISTANCE  
 61740000 APTD GRANTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
501 Payments To Clients	13,282,100	15,293,967	12,763,586	13,913,631
502 Payments To Providers	23,250	15,000	0	0
TOTAL	13,305,350	15,308,967	12,763,586	13,913,631
ESTIMATED SOURCE OF FUNDS FOR APTD GRANTS				
009 Agency Income	6,702,675	100,000	100,000	100,000
General Fund	6,602,675	15,208,967	12,663,586	13,813,631
TOTAL SOURCE OF FUNDS	13,305,350	15,308,967	12,763,586	13,913,631
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 45 HHS: TRANSITIONAL ASSISTANCE  
 450010 DIV OF FAMILY ASSISTANCE  
 61760000 STATE ASSIST. NON-TANF

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
501 Payments To Clients	1,425,059	823,233	3,644,079	3,654,298
502 Payments To Providers	82,684	25,000	0	0
538 Emergency Assistance	54,821	25,000	0	0
TOTAL	1,562,564	873,233	3,644,079	3,654,298
ESTIMATED SOURCE OF FUNDS FOR STATE ASSIST. NON-TANF				
General Fund	1,562,564	873,233	3,644,079	3,654,298
TOTAL SOURCE OF FUNDS	1,562,564	873,233	3,644,079	3,654,298
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 45 HHS: TRANSITIONAL ASSISTANCE  
 450010 DIV OF FAMILY ASSISTANCE  
 71480000 CSBG

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	53,545	55,904	62,172	63,780
020 Current Expenses	685	2,001	2,000	2,000
026 Organizational Dues	1,150	1,500	1,500	1,500
040 Indirect Costs *	344	550	650	652
041 Audit Fund Set Aside *	3,372	4,579	4,579	4,579
042 Additional Fringe Benefits *	4,034	4,329	4,329	4,329
060 Benefits	19,919	26,005	25,692	27,259
070 In-State Travel Reimbursement	712	1,124	1,124	1,124
080 Out-Of State Travel Reimb	3,032	6,500	6,500	6,500
102 Contracts for program services	2,439,362	4,479,858	4,479,858	4,479,858
TOTAL	2,526,155	4,582,350	4,588,404	4,591,581

ESTIMATED SOURCE OF FUNDS FOR CSBG

000 Federal Funds	2,526,155	4,582,350	4,588,404	4,591,581
TOTAL SOURCE OF FUNDS	2,526,155	4,582,350	4,588,404	4,591,581

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

- 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 45 HHS: TRANSITIONAL ASSISTANCE  
 450010 DIV OF FAMILY ASSISTANCE  
 80250000 WORKERS COMPENSATION

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED	
041	Audit Fund Set Aside	*	44	44	54	55
062	Workers Compensation	*	116,460	87,506	118,789	121,165
	TOTAL		116,504	87,550	118,843	121,220
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION						
000	Federal Funds		43,789	43,789	54,880	55,978
	General Fund		72,715	43,761	63,963	65,242
	TOTAL SOURCE OF FUNDS		116,504	87,550	118,843	121,220
NUMBER OF POSITIONS						
	PERMANENT CLASSIFIED		0	0	0	0
	UNCLASSIFIED		0	0	0	0
	TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose  
 062 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 45 HHS: TRANSITIONAL ASSISTANCE  
 450010 DIV OF FAMILY ASSISTANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
DFA450010 DIV OF FAMILY ASSISTANCE				
EXPENSE TOTAL	80,129,648	97,587,573	89,070,589	91,738,695
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	33,559,374	48,005,912	43,211,047	44,346,860
OTHER FUNDS	13,286,202	4,774,624	4,785,000	4,785,000
GENERAL FUND	33,284,072	44,807,037	41,074,542	42,606,835
TOTAL	80,129,648	97,587,573	89,070,589	91,738,695
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	351	351	360	360
UNCLASSIFIED	4	4	5	5
TOTAL NUMBER OF POSITIONS	355	355	365	365

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 48 HHS: ELDERLY - ADULT SERVICES  
 480010 STATE OFFICE ADMIN  
 78730000 OFFICE OF BUREAU CHIEF

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	122,458	120,226	113,671	118,631
012 Personal Services-Unclassified 2	84,278	150,451	0	0
020 Current Expenses	7,146	6,938	7,309	7,477
022 Rents-Leases Other Than State	801	5,778	5,911	6,047
027 Transfers To DOIT *	0	0	1	1
041 Audit Fund Set Aside *	0	187	99	105
042 Additional Fringe Benefits *	6,005	6,649	6,512	7,061
060 Benefits	57,565	125,910	66,450	71,435
066 Employee Training	0	0	417	439
070 In-State Travel Reimbursement	9,001	5,070	11,697	12,280
080 Out-Of State Travel Reimb	0	1	0	0
TOTAL	287,254	421,210	212,067	223,476
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF BUREAU CHIEF				
000 Federal Funds	133,190	193,768	99,066	104,505
General Fund	154,064	227,442	113,001	118,971
TOTAL SOURCE OF FUNDS	287,254	421,210	212,067	223,476
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	2	2	0	0
TOTAL NUMBER OF POSITIONS	4	4	2	2

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 48 HHS: ELDERLY - ADULT SERVICES  
 480010 STATE OFFICE ADMIN  
 81300000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation *	67,669	52,680	52,000	52,000
TOTAL	67,669	52,680	52,000	52,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
General Fund	67,669	52,680	52,000	52,000
TOTAL SOURCE OF FUNDS	67,669	52,680	52,000	52,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

062 D. The funds in this appropriation shall not be transferred or expended for any other purpose

**ACTIVITY TOTALS**

EAS480010 STATE OFFICE ADMIN				
EXPENSE TOTAL	354,923	473,890	264,067	275,476
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	133,190	193,768	99,066	104,505
OTHER FUNDS	0	0	0	0
GENERAL FUND	221,733	280,122	165,001	170,971
TOTAL	354,923	473,890	264,067	275,476
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	2	2	0	0
TOTAL NUMBER OF POSITIONS	4	4	2	2

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 48 HHS: ELDERLY - ADULT SERVICES  
 480510 PROGRAM OPERATIONS  
 92500000 FIELD OPERATIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	3,002,469	3,299,801	3,301,880	3,371,529
012 Personal Services-Unclassified 2	0	0	67,456	71,324
020 Current Expenses	55,656	35,556	58,246	59,583
030 Equipment New/Replacement	0	0	0	0
040 Indirect Costs *	306	319	373	390
041 Audit Fund Set Aside *	143	2,110	1,939	1,977
042 Additional Fringe Benefits *	71,053	78,672	84,616	88,086
060 Benefits	1,293,232	1,534,947	1,633,216	1,737,619
066 Employee Training	7,808	17,766	10,050	10,267
070 In-State Travel Reimbursement	138,867	166,927	183,548	192,846
TOTAL	4,569,534	5,136,098	5,341,324	5,533,621
ESTIMATED SOURCE OF FUNDS FOR FIELD OPERATIONS				
000 Federal Funds	1,766,681	1,987,479	2,066,841	2,141,508
General Fund	2,802,853	3,148,619	3,274,483	3,392,113
TOTAL SOURCE OF FUNDS	4,569,534	5,136,098	5,341,324	5,533,621
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	75	75	77	77
UNCLASSIFIED	0	0	1	1
TOTAL NUMBER OF POSITIONS	75	75	78	78

CLASS NOTES

- 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 48 HHS: ELDERLY - ADULT SERVICES  
 480510 PROGRAM OPERATIONS  
 89310000 NURSING STAFF

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	769,704	906,074	831,178	848,148
018 Overtime	0	0	0	0
020 Current Expenses	16,310	16,976	5,500	5,500
040 Indirect Costs *	24	25	31	33
041 Audit Fund Set Aside *	1,013	1,069	1,040	1,063
042 Additional Fringe Benefits *	15,796	17,490	23,234	24,187
046 Consultants	37,320	39,917	0	0
060 Benefits	331,589	421,472	401,173	426,443
066 Employee Training	0	0	601	602
070 In-State Travel Reimbursement	27,503	31,369	3,040	5,358
080 Out-Of State Travel Reimb	0	465	375	386
TOTAL	1,199,259	1,434,857	1,266,172	1,311,720
ESTIMATED SOURCE OF FUNDS FOR NURSING STAFF				
000 Federal Funds	876,680	1,057,816	917,345	949,932
General Fund	322,579	377,041	348,827	361,788
TOTAL SOURCE OF FUNDS	1,199,259	1,434,857	1,266,172	1,311,720
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	21	21	21	21
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	21	21	21	21

CLASS NOTES

- 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 48 HHS: ELDERLY - ADULT SERVICES  
 480510 PROGRAM OPERATIONS  
 89300000 LONG TERM CARE OMBUDSMAN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	335,254	331,053	349,100	355,384
020 Current Expenses	21,642	15,972	21,140	21,599
021 Food Institutions	0	0	1,000	1,050
022 Rents-Leases Other Than State	0	0	4,297	4,395
040 Indirect Costs *	41	43	52	55
041 Audit Fund Set Aside *	101	489	400	410
042 Additional Fringe Benefits *	9,474	10,490	8,489	8,837
060 Benefits	132,407	153,994	158,941	168,568
070 In-State Travel Reimbursement	26,436	25,906	30,665	32,198
080 Out-Of State Travel Reimb	0	1,539	1,574	1,611
102 Contracts for program services	53,463	209,463	89,281	91,334
TOTAL	578,818	748,949	664,939	685,441
ESTIMATED SOURCE OF FUNDS FOR LONG TERM CARE OMBUDSMAN				
000 Federal Funds	328,915	490,435	410,918	423,466
General Fund	249,903	258,514	254,021	261,975
TOTAL SOURCE OF FUNDS	578,818	748,949	664,939	685,441
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7

CLASS NOTES

- 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 48 HHS: ELDERLY - ADULT SERVICES  
 480510 PROGRAM OPERATIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
OPS480510 PROGRAM OPERATIONS				
EXPENSE TOTAL	6,347,611	7,319,904	7,272,435	7,530,782
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	2,972,276	3,535,730	3,395,104	3,514,906
OTHER FUNDS	0	0	0	0
GENERAL FUND	3,375,335	3,784,174	3,877,331	4,015,876
TOTAL	6,347,611	7,319,904	7,272,435	7,530,782
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	103	103	105	105
UNCLASSIFIED	0	0	1	1
TOTAL NUMBER OF POSITIONS	103	103	106	106

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 48 HHS: ELDERLY - ADULT SERVICES  
 481010 GRANTS TO LOCALS  
 78720000 ADM ON AGING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	642,270	717,233	838,078	851,769
020 Current Expenses	17,721	14,422	17,546	17,973
022 Rents-Leases Other Than State	0	1,672	1,710	1,750
026 Organizational Dues	5,786	6,290	0	0
030 Equipment New/Replacement	3,123	2,361	1,633	1,670
040 Indirect Costs *	888	925	1,148	1,189
041 Audit Fund Set Aside *	7,852	10,361	9,161	9,459
042 Additional Fringe Benefits *	15,889	17,593	18,392	19,146
049 Transfer to Other State Agencies *	30,196	33,297	36,235	38,047
060 Benefits	265,653	333,630	373,012	394,908
066 Employee Training	0	0	557	611
070 In-State Travel Reimbursement	4,655	3,080	6,264	6,578
072 Grants-Federal	49,820	300,000	1,442,319	1,450,000
080 Out-Of State Travel Reimb	2,260	8,395	471	514
502 Payments To Providers	899,441	1,077,349	1,136,603	1,193,433
512 Transportation of Clients	1,492,663	1,773,011	2,098,882	2,248,962
540 Social Service Contracts	1,169,199	1,427,925	1,461,936	1,515,062
541 Meals - Home Del & Cong	5,034,235	5,377,922	5,937,658	6,554,169
570 Family Care Giver	618,651	1,173,864	1,332,351	1,524,757
TOTAL	10,260,302	12,279,330	14,713,956	15,829,997
ESTIMATED SOURCE OF FUNDS FOR ADM ON AGING				
000 Federal Funds	7,353,693	8,961,364	9,896,103	10,628,646
General Fund	2,906,609	3,317,966	4,817,853	5,201,351
TOTAL SOURCE OF FUNDS	10,260,302	12,279,330	14,713,956	15,829,997
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	15	15
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	14	14	15	15

05 HEALTH AND SOCIAL SERVICES  
95 DEPT OF HEALTH AND HUMAN SVCS  
48 HHS: ELDERLY - ADULT SERVICES  
481010 GRANTS TO LOCALS  
78720000 ADM ON AGING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 48 HHS: ELDERLY - ADULT SERVICES  
 481010 GRANTS TO LOCALS  
 89170000 HEALTH PROMOTION CONTRACTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	10,000	10,230	10,466
026 Organizational Dues	0	0	6,055	6,194
030 Equipment New/Replacement	0	2,000	2,046	2,093
102 Contracts for program services	107,459	192,986	197,425	201,965
TOTAL	107,459	204,986	215,756	220,718
ESTIMATED SOURCE OF FUNDS FOR HEALTH PROMOTION CONTRACTS				
000 Federal Funds	107,459	96,416	215,756	220,718
General Fund	0	108,570	0	0
TOTAL SOURCE OF FUNDS	107,459	204,986	215,756	220,718
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 48 HHS: ELDERLY - ADULT SERVICES  
 481010 GRANTS TO LOCALS  
 89160000 ADULT PROTECTION GRANTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	4,650	4,757
041 Audit Fund Set Aside *	0	0	800	800
066 Employee Training	0	0	1,500	1,535
070 In-State Travel Reimbursement	0	0	2,600	2,730
072 Grants-Federal	41,944	1,302,500	1,310,696	1,336,830
080 Out-Of State Travel Reimb	0	0	2,600	2,730
TOTAL	41,944	1,302,500	1,322,846	1,349,382
ESTIMATED SOURCE OF FUNDS FOR ADULT PROTECTION GRANTS				
000 Federal Funds	41,944	1,302,500	1,322,846	1,349,382
TOTAL SOURCE OF FUNDS	41,944	1,302,500	1,322,846	1,349,382
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 48 HHS: ELDERLY - ADULT SERVICES  
 481010 GRANTS TO LOCALS  
 92550000 SOCIAL SERVICES BLOCK GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs *	589	614	675	702
041 Audit Fund Set Aside	5,225	5,225	5,225	5,225
080 Out-Of State Travel Reimb	0	5	0	0
102 Contracts for program services	298,513	409,729	409,729	409,728
542 Homemaker Services	1,988,305	2,346,756	2,346,756	2,346,756
543 Adult In Home Care	3,731,352	4,784,117	4,784,117	4,784,117
544 Meals - Home Delivered	2,668,813	2,858,703	2,858,702	2,858,703
545 I & R Contracts	146,199	150,878	150,878	150,878
566 Adult Group Daycare	463,982	785,423	785,423	785,423
TOTAL	9,302,978	11,341,450	11,341,505	11,341,532
ESTIMATED SOURCE OF FUNDS FOR SOCIAL SERVICES BLOCK GRANT				
000 Federal Funds	3,247,831	5,224,999	5,225,000	5,225,001
General Fund	6,055,147	6,116,451	6,116,505	6,116,531
TOTAL SOURCE OF FUNDS	9,302,978	11,341,450	11,341,505	11,341,532
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 48 HHS: ELDERLY - ADULT SERVICES  
 481010 GRANTS TO LOCALS  
 89250000 MEDICAID SERVICES GRANTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	215,025	118,698	184,182	190,497
018 Overtime	0	0	5,000	5,150
020 Current Expenses	23,827	31,277	31,996	32,734
021 Food Institutions	0	0	2,001	2,101
030 Equipment New/Replacement	0	2,001	2,348	2,394
040 Indirect Costs *	6	6	6	5
041 Audit Fund Set Aside *	2,072	4,777	2,986	3,044
042 Additional Fringe Benefits *	1,270	1,406	3,042	3,171
060 Benefits	52,254	55,215	56,542	59,710
066 Employee Training	0	0	2,338	2,453
070 In-State Travel Reimbursement	898	6,332	6,008	6,305
080 Out-Of State Travel Reimb	3,749	13,858	13,177	13,455
102 Contracts for program services	741,550	4,081,178	2,698,548	2,760,559
TOTAL	1,040,651	4,314,748	3,008,174	3,081,578
ESTIMATED SOURCE OF FUNDS FOR MEDICAID SERVICES GRANTS				
000 Federal Funds	1,040,651	4,264,856	2,967,370	3,039,166
General Fund	0	49,892	40,804	42,412
TOTAL SOURCE OF FUNDS	1,040,651	4,314,748	3,008,174	3,081,578
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	3	3

CLASS NOTES

- 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 48 HHS: ELDERLY - ADULT SERVICES  
 481010 GRANTS TO LOCALS  
 89200000 MONEY FOLLOWS THE PERSON

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	60,000	123,242	124,368
020 Current Expenses	0	8,001	8,176	8,355
021 Food Institutions	0	0	500	525
030 Equipment New/Replacement	0	5,201	5,321	5,443
040 Indirect Costs *	0	100	126	131
041 Audit Fund Set Aside *	0	400	615	638
042 Additional Fringe Benefits *	0	2,000	1,633	1,700
060 Benefits	0	28,980	44,147	46,245
066 Employee Training	0	0	600	600
070 In-State Travel Reimbursement	0	5,001	4,525	4,801
080 Out-Of State Travel Reimb	0	2,000	2,000	2,205
102 Contracts for program services	0	400,001	0	0
TOTAL	0	511,684	190,885	195,011
ESTIMATED SOURCE OF FUNDS FOR MONEY FOLLOWS THE PERSON				
000 Federal Funds	0	511,684	123,026	124,889
General Fund	0	0	67,859	70,122
TOTAL SOURCE OF FUNDS	0	511,684	190,885	195,011
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	2	2

CLASS NOTES

- 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 48 HHS: ELDERLY - ADULT SERVICES  
 481010 GRANTS TO LOCALS  
 90104800 VOLUNTEER ACTIVITIES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	55,149	63,625	0	0
TOTAL	55,149	63,625	0	0
ESTIMATED SOURCE OF FUNDS FOR VOLUNTEER ACTIVITIES				
General Fund	55,149	63,625	0	0
TOTAL SOURCE OF FUNDS	55,149	63,625	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 48 HHS: ELDERLY - ADULT SERVICES  
 481010 GRANTS TO LOCALS  
 89180000 NH FOSTER GRANDPARENTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	93,152	107,453	0	0
TOTAL	93,152	107,453	0	0
ESTIMATED SOURCE OF FUNDS FOR NH FOSTER GRANDPARENTS				
General Fund	93,152	107,453	0	0
TOTAL SOURCE OF FUNDS	93,152	107,453	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 48 HHS: ELDERLY - ADULT SERVICES  
 481010 GRANTS TO LOCALS  
 89190000 RETIRE SENIOR VOLUNTEER PROGRA

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	126,965	146,589	0	0
TOTAL	126,965	146,589	0	0
ESTIMATED SOURCE OF FUNDS FOR RETIRE SENIOR VOLUNTEER PROGRA				
General Fund	126,965	146,589	0	0
TOTAL SOURCE OF FUNDS	126,965	146,589	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 48 HHS: ELDERLY - ADULT SERVICES  
 481010 GRANTS TO LOCALS  
 89150000 CONGREGATE HOUSING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	5,112	5,672	4,711	4,844
070 In-State Travel Reimbursement	1,590	2,103	2,439	2,561
502 Payments To Providers	641,956	772,245	684,187	712,239
TOTAL	648,658	780,020	691,337	719,644
ESTIMATED SOURCE OF FUNDS FOR CONGREGATE HOUSING				
General Fund	648,658	780,020	691,337	719,644
TOTAL SOURCE OF FUNDS	648,658	780,020	691,337	719,644
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 48 HHS: ELDERLY - ADULT SERVICES  
 481010 GRANTS TO LOCALS  
 89430000 ADRD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	5,894	5,953	6,167	6,310
070 In-State Travel Reimbursement	3,631	4,003	4,886	5,130
080 Out-Of State Travel Reimb	0	77	104	109
502 Payments To Providers	258,825	285,238	296,933	309,107
TOTAL	268,350	295,271	308,090	320,656
ESTIMATED SOURCE OF FUNDS FOR ADRD				
General Fund	268,350	295,271	308,090	320,656
TOTAL SOURCE OF FUNDS	268,350	295,271	308,090	320,656
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 48 HHS: ELDERLY - ADULT SERVICES  
 481010 GRANTS TO LOCALS  
 61810000 SENIOR WELLNESS GRANTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
073 Grants-Non Federal	60,000	60,000	0	0
TOTAL	60,000	60,000	0	0
ESTIMATED SOURCE OF FUNDS FOR SENIOR WELLNESS GRANTS				
General Fund	60,000	60,000	0	0
TOTAL SOURCE OF FUNDS	60,000	60,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 48 HHS: ELDERLY - ADULT SERVICES  
 481010 GRANTS TO LOCALS  
 95650000 SERVICELINK

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	60,000	64,873	66,312
066 Employee Training	0	0	800	840
070 In-State Travel Reimbursement	0	5,000	4,700	4,010
102 Contracts for program services	574,420	541,235	620,178	634,443
TOTAL	574,420	606,235	690,551	705,605
ESTIMATED SOURCE OF FUNDS FOR SERVICELINK				
General Fund	574,420	606,235	690,551	705,605
TOTAL SOURCE OF FUNDS	574,420	606,235	690,551	705,605
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 48 HHS: ELDERLY - ADULT SERVICES  
 481010 GRANTS TO LOCALS  
 22020000 CATASTROPHIC ILLNESS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	0	0
060 Benefits	0	0	0	0
070 In-State Travel Reimbursement	0	0	0	0
102 Contracts for program services	0	0	0	0
TOTAL	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR CATASTROPHIC ILLNESS				
General Fund	0	0	0	0
TOTAL SOURCE OF FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>ACTIVITY TOTALS</b>				
GRT481010 GRANTS TO LOCALS				
EXPENSE TOTAL	22,580,028	32,013,891	32,483,100	33,764,123
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	11,791,578	20,361,819	19,750,101	20,587,802
OTHER FUNDS	0	0	0	0
GENERAL FUND	10,788,450	11,652,072	12,732,999	13,176,321
TOTAL	22,580,028	32,013,891	32,483,100	33,764,123
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	20	20
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	16	16	20	20

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 48 HHS: ELDERLY - ADULT SERVICES  
 481510 MEDICAL SERVICES  
 61730000 NURSING SERVICES

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs	*	34,069	35,500	45,114	47,029
041 Audit Fund Set Aside	*	176,136	179,690	188,460	192,586
100 Prescription Drug Expenses		3,035,354	3,391,061	3,788,043	4,107,116
101 Medical Payments to Providers		23,401,405	25,134,370	27,814,213	30,535,502
503 State Phase Down		10,160,541	11,649,345	10,963,675	11,733,011
504 Nursing Home Payments		187,766,704	184,387,825	180,951,849	177,861,826
505 Mid-Level Care Expenses		5,203,999	7,651,024	7,991,253	8,958,653
506 Home Nursing Services		26,531,221	24,896,082	32,040,488	34,833,848
509 Other Nursing Services		3,310,821	4,353,009	4,754,511	4,809,622
514 Proshare		18,210,163	24,270,383	25,265,469	26,301,353
516 Medicaid Quality Incentive		69,372,192	73,876,127	75,575,278	77,313,509
525 ICF/MR Payments		392,539	761,502	0	0
529 Home Health Services		13,432,834	17,419,727	15,809,168	17,149,088
565 Outpatient Hospital		2,924,821	3,016,032	2,462,471	2,812,699
TOTAL		363,952,799	381,021,677	387,649,992	396,655,842
ESTIMATED SOURCE OF FUNDS FOR NURSING SERVICES					
000 Federal Funds		177,715,529	184,731,127	188,459,943	192,581,222
005 Private Local Funds	*	75,167,480	110,135,191	111,326,024	116,883,654
007 Agency Income	*	34,605,974	37,196,816	37,787,639	38,656,754
General Fund		76,463,816	48,958,543	50,076,386	48,534,212
TOTAL SOURCE OF FUNDS		363,952,799	381,021,677	387,649,992	396,655,842
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 48 HHS: ELDERLY - ADULT SERVICES  
 481510 MEDICAL SERVICES  
 61730000 NURSING SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 005 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 007 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 48 HHS: ELDERLY - ADULT SERVICES  
 481510 MEDICAL SERVICES  
 61750000 CIVIL MONETARY PENALTIES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	150	150	150
102 Contracts for program services	0	149,850	149,850	149,850
TOTAL	0	150,000	150,000	150,000
ESTIMATED SOURCE OF FUNDS FOR CIVIL MONETARY PENALTIES				
000 Federal Funds	0	150,000	150,000	150,000
TOTAL SOURCE OF FUNDS	0	150,000	150,000	150,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 48 HHS: ELDERLY - ADULT SERVICES  
 481510 MEDICAL SERVICES  
 61770000 ATYPICAL NURSING HOME (NON ACU)

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
502 Payments To Providers	0	1,781,000	0	0
TOTAL	0	1,781,000	0	0
ESTIMATED SOURCE OF FUNDS FOR ATYPICAL NURSING HOME (NON ACU)				
000 Federal Funds	0	890,500	0	0
General Fund	0	890,500	0	0
TOTAL SOURCE OF FUNDS	0	1,781,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 48 HHS: ELDERLY - ADULT SERVICES  
 481510 MEDICAL SERVICES  
 61800000 LTC ASSESSMENT & COUNSELING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	60,000	61,380	62,793
041 Audit Fund Set Aside *	0	0	833	868
550 Assessment And Counseling	1,374,484	1,539,736	1,645,240	1,713,564
TOTAL	1,374,484	1,599,736	1,707,453	1,777,225
ESTIMATED SOURCE OF FUNDS FOR LTC ASSESSMENT & COUNSELING				
000 Federal Funds	687,242	799,868	854,143	889,046
General Fund	687,242	799,868	853,310	888,179
TOTAL SOURCE OF FUNDS	1,374,484	1,599,736	1,707,453	1,777,225
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 48 HHS: ELDERLY - ADULT SERVICES  
 481510 MEDICAL SERVICES  
 61820000 COUNTY FINANCING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
502 Payments To Providers	0	2,234,686	0	0
524 County finance Admin	0	0	1,306,636	0
TOTAL	0	2,234,686	1,306,636	0
ESTIMATED SOURCE OF FUNDS FOR COUNTY FINANCING				
General Fund	0	2,234,686	1,306,636	0
TOTAL SOURCE OF FUNDS	0	2,234,686	1,306,636	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 48 HHS: ELDERLY - ADULT SERVICES  
 481510 MEDICAL SERVICES  
 78560000 MEDICAID ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	470,327	497,420	505,185	515,128
012 Personal Services-Unclassified 2	74,049	76,500	158,134	158,434
020 Current Expenses	16,957	12,012	12,346	12,746
040 Indirect Costs *	53	56	68	70
041 Audit Fund Set Aside *	499	517	480	496
042 Additional Fringe Benefits *	16,562	18,498	14,717	15,320
050 Personal Service-Temp/Appointe	52,175	61,349	63,803	66,355
060 Benefits	221,688	271,486	314,049	327,077
066 Employee Training	0	0	604	658
070 In-State Travel Reimbursement	5,775	11,622	6,774	7,112
080 Out-Of State Travel Reimb	0	1,295	1,358	1,428
TOTAL	858,085	950,755	1,077,518	1,104,824
ESTIMATED SOURCE OF FUNDS FOR MEDICAID ADMINISTRATION				
000 Federal Funds	437,828	484,910	544,046	558,009
General Fund	420,257	465,845	533,472	546,815
TOTAL SOURCE OF FUNDS	858,085	950,755	1,077,518	1,104,824
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED	1	1	2	2
TOTAL NUMBER OF POSITIONS	10	10	11	11

CLASS NOTES

- 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 48 HHS: ELDERLY - ADULT SERVICES  
 481510 MEDICAL SERVICES  
 89320000 NURSING HOME AUDITORS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	312,484	348,865	380,554	385,821
020 Current Expenses	7,068	7,895	7,230	7,396
041 Audit Fund Set Aside *	248	262	290	300
042 Additional Fringe Benefits *	8,113	9,079	8,946	9,312
060 Benefits	126,832	162,279	167,745	177,398
066 Employee Training	0	0	500	500
070 In-State Travel Reimbursement	660	6,511	6,338	6,680
TOTAL	455,405	534,891	571,603	587,407

ESTIMATED SOURCE OF FUNDS FOR NURSING HOME AUDITORS

000 Federal Funds	231,881	272,112	290,419	298,508
005 Private Local Funds *	218,638	255,572	274,150	281,611
General Fund	4,886	7,207	7,034	7,288
TOTAL SOURCE OF FUNDS	455,405	534,891	571,603	587,407

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 005 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 48 HHS: ELDERLY - ADULT SERVICES  
 481510 MEDICAL SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
MED481510 MEDICAL SERVICES				
EXPENSE TOTAL	366,640,773	388,272,745	392,463,202	400,275,298
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	179,072,480	187,328,517	190,298,551	194,476,785
OTHER FUNDS	109,992,092	147,587,579	149,387,813	155,822,019
GENERAL FUND	77,576,201	53,356,649	52,776,838	49,976,494
TOTAL	366,640,773	388,272,745	392,463,202	400,275,298
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	16	16
UNCLASSIFIED	1	1	2	2
TOTAL NUMBER OF POSITIONS	17	17	18	18

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 900010 ADMINISTRATION  
 51100000 OFFICE OF DIRECTOR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	221,825	286,409	200,189	202,995
012 Personal Services-Unclassified 2	170,425	172,935	136,836	136,836
018 Overtime	8,506	9,691	9,691	9,691
020 Current Expenses	19,983	22,865	16,078	16,078
022 Rents-Leases Other Than State	0	0	5,000	5,000
026 Organizational Dues	14,102	12,326	12,605	14,244
027 Transfers To DOIT *	0	1	1	1
028 Transfers To General Services *	25,376	26,153	1,995,145	2,058,251
030 Equipment New/Replacement	5,645	265	2,000	250
040 Indirect Costs *	222,958	332,000	285,631	286,075
041 Audit Fund Set Aside *	802	800	1,133	1,138
042 Additional Fringe Benefits *	9,575	16,359	8,865	11,080
050 Personal Service-Temp/Appointe	0	2,238	2,238	2,238
060 Benefits	121,395	218,342	115,023	120,085
070 In-State Travel Reimbursement	1,425	3,000	3,400	3,400
080 Out-Of State Travel Reimb	1,839	1,841	3,250	3,250
102 Contracts for program services	487,556	118,000	0	0
103 Contracts for Op Services	42,995	163,900	0	0
TOTAL	1,354,407	1,387,125	2,797,085	2,870,612
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR				
000 Federal Funds	493,846	812,594	1,105,509	1,131,254
General Fund	860,561	574,531	1,691,576	1,739,358
TOTAL SOURCE OF FUNDS	1,354,407	1,387,125	2,797,085	2,870,612
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	5	5
UNCLASSIFIED	2	2	1	1
TOTAL NUMBER OF POSITIONS	9	9	6	6

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 900010 ADMINISTRATION  
 51100000 OFFICE OF DIRECTOR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 900010 ADMINISTRATION  
 51110000 CITIZENS HEALTH INITIATIVE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	0	0	0	0
103 Contracts for Op Services	140,247	250,000	0	0
TOTAL	140,247	250,000	0	0
ESTIMATED SOURCE OF FUNDS FOR CITIZENS HEALTH INITIATIVE				
General Fund	140,247	250,000	0	0
TOTAL SOURCE OF FUNDS	140,247	250,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 900010 ADMINISTRATION  
 51150000 HEALTH SVCS PLANNING - REVIEW

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	125,174	134,422	146,514	150,523
012 Personal Services-Unclassified 2	59,933	65,578	72,135	74,660
020 Current Expenses	30,490	43,019	44,700	46,500
021 Food Institutions	0	0	2,000	2,100
026 Organizational Dues	500	600	600	600
028 Transfers To General Services *	58,862	60,672	15,146	15,660
030 Equipment New/Replacement	0	2,000	2,100	2,200
060 Benefits	85,113	93,033	114,008	121,799
066 Employee Training	0	0	500	500
070 In-State Travel Reimbursement	1,955	3,600	3,700	3,800
080 Out-Of State Travel Reimb	0	1,000	1,000	1,000
102 Contracts for program services	0	0	97,598	80,657
103 Contracts for Op Services	83,277	90,209	0	0
TOTAL	445,304	494,133	500,001	499,999

ESTIMATED SOURCE OF FUNDS FOR HEALTH SVCS PLANNING - REVIEW

009 Agency Income *	372,656	494,133	500,001	499,999
General Fund	72,648	0	0	0
TOTAL SOURCE OF FUNDS	445,304	494,133	500,001	499,999

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	4	4	4	4

CLASS NOTES

028 D. The funds in this appropriation shall not be transferred or expended for any other purpose

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 900010 ADMINISTRATION  
 51500000 HEALTH STATISTICS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	316,566	311,173	360,210	367,548
018 Overtime	0	4,777	2	2
020 Current Expenses	13,849	30,280	40,209	42,335
026 Organizational Dues	46	402	83	81
028 Transfers To General Services *	29,605	30,516	0	0
030 Equipment New/Replacement	3,256	4,143	785	775
041 Audit Fund Set Aside *	1,390	1,344	1,385	1,337
042 Additional Fringe Benefits *	8,687	12,944	20,266	20,624
050 Personal Service-Temp/Appointe	15,369	52,907	42,433	42,433
060 Benefits	125,009	150,867	181,015	192,311
066 Employee Training	0	0	37,000	42,000
070 In-State Travel Reimbursement	1,243	1,850	1,925	1,925
080 Out-Of State Travel Reimb	7,509	11,607	16,917	18,917
102 Contracts for program services	445,459	851,402	484,474	500,048
519 BRFSS-Behavior Risk Factor	125,820	260,000	450,000	360,000
601 State Fund Match	0	0	127,083	127,083
TOTAL	1,093,808	1,724,212	1,763,787	1,717,419
ESTIMATED SOURCE OF FUNDS FOR HEALTH STATISTICS				
000 Federal Funds	849,878	1,401,070	1,454,986	1,406,867
005 Private Local Funds *	1,587	11,499	64,871	64,712
General Fund	242,343	311,643	243,930	245,840
TOTAL SOURCE OF FUNDS	1,093,808	1,724,212	1,763,787	1,717,419
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	7	7
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	7	7

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 900010 ADMINISTRATION  
 51500000 HEALTH STATISTICS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 005 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 900010 ADMINISTRATION  
 51730000 EPH TRACKING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	145,962	229,718	205,876	209,534
018 Overtime	5,384	2,123	2,500	2,500
020 Current Expenses	5,261	17,500	11,447	6,087
028 Transfers To General Services	21,147	21,797	0	0
030 Equipment New/Replacement	169	1,500	1,000	1,000
041 Audit Fund Set Aside *	627	847	637	660
042 Additional Fringe Benefits *	11,870	17,789	17,376	17,685
060 Benefits	60,024	107,844	96,368	102,218
066 Employee Training	0	2,000	1,000	1,000
070 In-State Travel Reimbursement	374	550	1,313	1,379
080 Out-Of State Travel Reimb	6,897	13,000	5,160	5,418
102 Contracts for program services	143,465	448,000	293,959	312,171
TOTAL	401,180	862,668	636,636	659,652
ESTIMATED SOURCE OF FUNDS FOR EPH TRACKING				
000 Federal Funds	401,180	862,668	636,636	659,652
TOTAL SOURCE OF FUNDS	401,180	862,668	636,636	659,652
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	4	4

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose  
 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 900010 ADMINISTRATION  
 81310000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation *	42,077	7,007	34,400	34,400
TOTAL	42,077	7,007	34,400	34,400
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
General Fund	42,077	7,007	34,400	34,400
TOTAL SOURCE OF FUNDS	42,077	7,007	34,400	34,400
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

062 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 900010 ADMINISTRATION  
 85790000 UNEMPLOYMENT COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation *	13,351	3,000	14,000	14,000
TOTAL	13,351	3,000	14,000	14,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
General Fund	13,351	3,000	14,000	14,000
TOTAL SOURCE OF FUNDS	13,351	3,000	14,000	14,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

061 D. The funds in this appropriation shall not be transferred or expended for any other purpose

**ACTIVITY TOTALS**

OHM900010 ADMINISTRATION

EXPENSE TOTAL	3,490,374	4,728,145	5,745,909	5,796,082
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,744,904	3,076,332	3,197,131	3,197,773
OTHER FUNDS	374,243	505,632	564,872	564,711
GENERAL FUND	1,371,227	1,146,181	1,983,906	2,033,598
TOTAL	3,490,374	4,728,145	5,745,909	5,796,082
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	21	21	19	19
UNCLASSIFIED	3	3	2	2
TOTAL NUMBER OF POSITIONS	24	24	21	21

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 900510 BUREAU OF INFORMATICS  
 22030000 INFORMATICS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	63,180	64,702
012 Personal Services-Unclassified 2	0	0	75,560	75,560
020 Current Expenses	0	0	1,800	1,800
030 Equipment New/Replacement	0	0	0	0
041 Audit Fund Set Aside *	0	0	81	83
042 Additional Fringe Benefits *	0	0	1,825	1,845
060 Benefits	0	0	56,818	59,841
070 In-State Travel Reimbursement	0	0	637	637
TOTAL	0	0	199,901	204,468
ESTIMATED SOURCE OF FUNDS FOR INFORMATICS				
000 Federal Funds	0	0	81,104	82,945
General Fund	0	0	118,797	121,523
TOTAL SOURCE OF FUNDS	0	0	199,901	204,468
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	1	1
TOTAL NUMBER OF POSITIONS	0	0	2	2

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 900510 BUREAU OF INFORMATICS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
INF900510 BUREAU OF INFORMATICS				
EXPENSE TOTAL	0	0	199,901	204,468
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	81,104	82,945
OTHER FUNDS	0	0	0	0
GENERAL FUND	0	0	118,797	121,523
TOTAL	0	0	199,901	204,468
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	1	1
TOTAL NUMBER OF POSITIONS	0	0	2	2

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 901010 BUREAU OF POLICY & PERFORMANCE  
 53620000 POLICY AND PERFORMANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	487,440	539,651	478,689	485,597
020 Current Expenses	5,503	2,161	5,625	5,625
022 Rents-Leases Other Than State	0	0	750	750
028 Transfers To General Services	42,293	43,594	0	0
030 Equipment New/Replacement	0	0	0	0
041 Audit Fund Set Aside *	0	575	292	300
042 Additional Fringe Benefits *	11,041	16,414	13,608	13,702
060 Benefits	194,479	251,026	215,796	228,293
066 Employee Training	0	0	0	0
070 In-State Travel Reimbursement	719	2,928	2,550	2,550
080 Out-Of State Travel Reimb	0	0	2,500	2,500
102 Contracts for program services	0	0	0	0
TOTAL	741,475	856,349	719,810	739,317
ESTIMATED SOURCE OF FUNDS FOR POLICY AND PERFORMANCE				
000 Federal Funds	447,246	527,218	296,211	304,077
General Fund	294,229	329,131	423,599	435,240
TOTAL SOURCE OF FUNDS	741,475	856,349	719,810	739,317
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	8	8
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	8	8

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 901010 BUREAU OF POLICY & PERFORMANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
POP901010 BUREAU OF POLICY & PERFORMANCE				
EXPENSE TOTAL	741,475	856,349	719,810	739,317
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	447,246	527,218	296,211	304,077
OTHER FUNDS	0	0	0	0
GENERAL FUND	294,229	329,131	423,599	435,240
TOTAL	741,475	856,349	719,810	739,317
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	8	8
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	8	8

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 901510 BUREAU OF PREVENTION SERVICES  
 51210000 HEALTH PROMOTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	140,134	162,862	110,135	110,226
020 Current Expenses	17,599	30,604	12,422	12,422
022 Rents-Leases Other Than State	0	0	1,500	1,500
026 Organizational Dues	0	0	600	600
028 Transfers To General Services	16,918	17,438	0	0
041 Audit Fund Set Aside *	195	199	126	129
042 Additional Fringe Benefits *	5,473	8,191	6,686	6,779
050 Personal Service-Temp/Appointe	1,097	10,557	9,503	9,503
060 Benefits	49,720	76,536	51,889	54,629
070 In-State Travel Reimbursement	1,483	2,500	2,300	2,300
TOTAL	232,619	308,887	195,161	198,088
ESTIMATED SOURCE OF FUNDS FOR HEALTH PROMOTION				
000 Federal Funds	123,290	166,838	93,208	94,876
General Fund	109,329	142,049	101,953	103,212
TOTAL SOURCE OF FUNDS	232,619	308,887	195,161	198,088
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	3	3

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 901510 BUREAU OF PREVENTION SERVICES  
 90620000 OBESITY GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	152,510	158,943
020 Current Expenses	0	0	26,500	26,500
022 Rents-Leases Other Than State	0	0	1,500	1,500
030 Equipment New/Replacement	0	0	14,000	0
041 Audit Fund Set Aside *	0	0	617	426
042 Additional Fringe Benefits *	0	0	12,872	13,415
060 Benefits	0	0	83,756	90,020
070 In-State Travel Reimbursement	0	0	13,575	13,575
080 Out-Of State Travel Reimb	0	0	7,410	7,260
102 Contracts for program services	0	0	304,645	114,125
TOTAL	0	0	617,385	425,764
ESTIMATED SOURCE OF FUNDS FOR OBESITY GRANT				
000 Federal Funds	0	0	617,385	425,764
TOTAL SOURCE OF FUNDS	0	0	617,385	425,764
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	4	4

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 901510 BUREAU OF PREVENTION SERVICES  
 52600000 WIC SUPPLEMENTAL NUTRITION PRG

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	500,434	554,897	563,008	570,447
018 Overtime	5,657	6,369	0	0
020 Current Expenses	134,310	147,829	80,814	90,370
022 Rents-Leases Other Than State	0	0	2,500	2,500
026 Organizational Dues	2,043	2,050	1,710	1,710
028 Transfers To General Services	54,980	56,672	0	0
030 Equipment New/Replacement	0	5,400	100	100
041 Audit Fund Set Aside *	14,237	14,464	14,660	14,511
042 Additional Fringe Benefits *	28,342	42,392	47,262	47,886
050 Personal Service-Temp/Appointe	41,470	44,423	38,447	38,447
060 Benefits	232,686	264,353	293,047	311,260
066 Employee Training	0	0	2,000	2,000
070 In-State Travel Reimbursement	6,692	6,800	4,770	9,287
080 Out-Of State Travel Reimb	9,600	17,700	11,000	11,225
102 Contracts for program services	3,422,525	3,782,950	3,920,241	3,930,969
103 Contracts for Op Services	299,466	300,000	3,954	3,954
520 FMNP Food Costs FM Nutr Plan	202,470	210,814	270,434	270,435
521 Food Rebate	3,567,199	3,570,445	0	0
549 Wic Food Costs	8,613,616	9,376,957	9,245,142	9,245,141
TOTAL	17,135,727	18,404,515	14,499,089	14,550,242

ESTIMATED SOURCE OF FUNDS FOR WIC SUPPLEMENTAL NUTRITION PRG

000 Federal Funds	13,450,748	14,753,174	14,461,094	14,510,655
005 Private Local Funds	3,647,815	3,570,444	0	0
009 Agency Income *	37,164	40,000	27,487	28,943
General Fund	0	40,897	10,508	10,644
TOTAL SOURCE OF FUNDS	17,135,727	18,404,515	14,499,089	14,550,242

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	13	13	12	12
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	12	12

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 901510 BUREAU OF PREVENTION SERVICES  
 52600000 WIC SUPPLEMENTAL NUTRITION PRG

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 901510 BUREAU OF PREVENTION SERVICES  
 53910000 RADIOLOGICAL HEALTH - ASSESSMENT/FEES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	463,857	517,812	635,389	650,111
018 Overtime	14,618	15,923	15,923	16,241
020 Current Expenses	11,826	22,000	31,464	29,010
022 Rents-Leases Other Than State	0	0	2,000	2,000
024 Maint.Other Than Build.- Grnds	8,152	9,000	9,000	9,180
026 Organizational Dues	595	700	750	750
028 Transfers To General Services *	42,293	43,594	0	0
030 Equipment New/Replacement	302	7,966	95,760	73,200
046 Consultants	0	22,000	15,000	15,000
050 Personal Service-Temp/Appointe	11,542	19,627	20,127	20,127
060 Benefits	199,967	249,720	308,016	327,440
070 In-State Travel Reimbursement	4,223	5,000	9,000	9,000
080 Out-Of State Travel Reimb	19,658	32,000	35,000	36,000
102 Contracts for program services	0	0	30,000	30,000
103 Contracts for Op Services	0	46,612	0	0
TOTAL	777,033	991,954	1,207,429	1,218,059
ESTIMATED SOURCE OF FUNDS FOR RADIOLOGICAL HEALTH - ASSESSMENT/FEES				
001 Transfer from Other Agencies *	74,866	95,995	108,773	107,786
009 Agency Income *	702,165	895,959	1,098,656	1,110,273
General Fund	2	0	0	0
TOTAL SOURCE OF FUNDS	777,033	991,954	1,207,429	1,218,059
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	12	12
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	12	12

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 901510 BUREAU OF PREVENTION SERVICES  
 53910000 RADIOLOGICAL HEALTH - ASSESSMENT/FEEES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 901510 BUREAU OF PREVENTION SERVICES  
 56080000 TOBACCO PREVENTION FEDERAL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	257,952	278,102	406,360	417,849
018 Overtime	2,871	2,654	3,500	3,500
020 Current Expenses	27,699	40,000	35,000	35,000
021 Food Institutions	0	0	1,800	1,800
022 Rents-Leases Other Than State	0	0	4,100	4,100
026 Organizational Dues	370	500	750	750
028 Transfers To General Services	25,376	26,156	0	0
030 Equipment New/Replacement	1,495	1,880	3,600	100
041 Audit Fund Set Aside *	1,310	1,348	1,083	1,079
042 Additional Fringe Benefits *	12,673	18,955	28,389	29,094
050 Personal Service-Temp/Appointe	25,263	15,923	40,385	41,458
060 Benefits	91,836	131,772	196,888	209,672
066 Employee Training	0	0	4,000	4,000
070 In-State Travel Reimbursement	3,327	6,000	5,500	5,700
072 Grants-Federal	0	100,000	0	0
073 Grants-Non Federal	3,540	0	0	0
080 Out-Of State Travel Reimb	7,163	8,000	14,000	14,280
102 Contracts for program services	640,031	835,594	416,576	392,855
TOTAL	1,100,906	1,466,884	1,161,931	1,161,237

ESTIMATED SOURCE OF FUNDS FOR TOBACCO PREVENTION FEDERAL

000 Federal Funds	1,000,906	1,366,884	1,118,679	1,081,575
001 Transfer from Other Agencies *	0	0	0	8,368
009 Agency Income *	100,000	100,000	0	6,631
General Fund	0	0	43,252	64,663
TOTAL SOURCE OF FUNDS	1,100,906	1,466,884	1,161,931	1,161,237

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	6	6	8	8
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	8	8

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 901510 BUREAU OF PREVENTION SERVICES  
 56080000 TOBACCO PREVENTION FEDERAL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 901510 BUREAU OF PREVENTION SERVICES  
 56590000 COMPREHENSIVE CANCER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	232,616	350,302	350,303	355,102
018 Overtime	0	1,062	500	500
020 Current Expenses	31,316	25,000	26,150	26,150
022 Rents-Leases Other Than State	0	0	2,500	2,500
026 Organizational Dues	300	300	1,000	1,000
028 Transfers To General Services *	33,834	34,875	0	0
030 Equipment New/Replacement	0	1,372	100	100
041 Audit Fund Set Aside *	1,928	2,062	1,763	1,755
042 Additional Fringe Benefits *	15,809	23,572	32,136	32,493
050 Personal Service-Temp/Appointe	14,894	18,537	4,000	4,000
059 Temp Full Time	0	89,066	0	0
060 Benefits	86,973	207,827	145,296	153,234
070 In-State Travel Reimbursement	787	5,500	2,000	2,000
072 Grants-Federal	0	0	113,366	113,366
080 Out-Of State Travel Reimb	10,249	15,700	10,000	10,000
102 Contracts for program services	1,072,450	1,547,927	1,030,925	1,016,096
601 State Fund Match	0	0	171,000	171,000
TOTAL	1,501,156	2,323,102	1,891,039	1,889,296

ESTIMATED SOURCE OF FUNDS FOR COMPREHENSIVE CANCER

000 Federal Funds	1,117,275	2,155,333	1,722,009	1,720,346
005 Private Local Funds *	0	2,001	1,958	1,957
General Fund	383,881	165,768	167,072	166,993
TOTAL SOURCE OF FUNDS	1,501,156	2,323,102	1,891,039	1,889,296

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 901510 BUREAU OF PREVENTION SERVICES  
 56590000 COMPREHENSIVE CANCER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 005 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 901510 BUREAU OF PREVENTION SERVICES  
 56620000 NH COMPREHENSIVE CANCER PLAN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	0	0	0	0
103 Contracts for Op Services	0	4,000,000	0	0
TOTAL	0	4,000,000	0	0
ESTIMATED SOURCE OF FUNDS FOR NH COMPREHENSIVE CANCER PLAN				
General Fund	0	4,000,000	0	0
TOTAL SOURCE OF FUNDS	0	4,000,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 901510 BUREAU OF PREVENTION SERVICES  
 56670000 CHRONIC DISEASE - ASTHMA

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	231,412	238,739	116,064	118,127
018 Overtime	0	1,062	1,000	1,000
020 Current Expenses	35,911	41,000	18,000	23,000
021 Food Institutions	0	0	250	250
022 Rents-Leases Other Than State	0	0	2,300	2,300
026 Organizational Dues	500	500	500	500
028 Transfers To General Services	21,147	21,797	0	0
030 Equipment New/Replacement	1,986	209	100	100
041 Audit Fund Set Aside *	734	768	364	378
042 Additional Fringe Benefits *	11,960	17,817	11,496	11,690
050 Personal Service-Temp/Appointe	0	1,197	4,000	4,000
060 Benefits	97,762	111,635	52,839	55,969
070 In-State Travel Reimbursement	3,849	6,100	2,000	3,000
080 Out-Of State Travel Reimb	9,214	10,400	4,000	5,000
102 Contracts for program services	214,099	345,660	118,143	118,143
TOTAL	628,574	796,884	331,056	343,457
ESTIMATED SOURCE OF FUNDS FOR CHRONIC DISEASE - ASTHMA				
000 Federal Funds	628,574	784,133	316,513	328,425
General Fund	0	12,751	14,543	15,032
TOTAL SOURCE OF FUNDS	628,574	796,884	331,056	343,457
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	3	3

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 901510 BUREAU OF PREVENTION SERVICES  
 22060000 CHRONIC DISEASE DIABETES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	112,587	114,004
018 Overtime	0	0	100	100
020 Current Expenses	0	0	14,567	14,599
022 Rents-Leases Other Than State	0	0	1,500	1,500
026 Organizational Dues	0	0	500	500
030 Equipment New/Replacement	0	0	100	100
041 Audit Fund Set Aside *	0	0	326	323
042 Additional Fringe Benefits *	0	0	9,502	9,622
050 Personal Service-Temp/Appointe	0	0	2,000	2,000
060 Benefits	0	0	50,801	53,713
070 In-State Travel Reimbursement	0	0	2,000	1,900
080 Out-Of State Travel Reimb	0	0	4,000	3,000
102 Contracts for program services	0	0	128,049	121,322
TOTAL	0	0	326,032	322,683
ESTIMATED SOURCE OF FUNDS FOR CHRONIC DISEASE DIABETES				
000 Federal Funds	0	0	326,032	322,683
TOTAL SOURCE OF FUNDS	0	0	326,032	322,683
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	2	2

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 901510 BUREAU OF PREVENTION SERVICES  
 22070000 WIC FOOD REBATES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
521 Food Rebate	0	0	4,500,000	4,500,000
TOTAL	0	0	4,500,000	4,500,000
ESTIMATED SOURCE OF FUNDS FOR WIC FOOD REBATES				
005 Private Local Funds *	0	0	4,500,000	4,500,000
TOTAL SOURCE OF FUNDS	0	0	4,500,000	4,500,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

005 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 901510 BUREAU OF PREVENTION SERVICES  
 53980000 EMERGENCY RESPONSE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	125,319	134,055	93,096	97,205
018 Overtime	4,848	8,747	10,000	12,000
020 Current Expenses	16,248	15,398	23,000	25,500
022 Rents-Leases Other Than State	0	0	1,500	1,500
024 Maint.Other Than Build.- Grnds	22,993	23,690	500	500
026 Organizational Dues	275	600	600	600
028 Transfers To General Services	12,688	13,079	0	0
030 Equipment New/Replacement	66,894	43,098	33,500	30,000
060 Benefits	59,413	66,426	49,224	53,110
070 In-State Travel Reimbursement	5,310	7,956	7,500	7,500
080 Out-Of State Travel Reimb	4,430	12,599	10,800	10,800
TOTAL	318,418	325,648	229,720	238,715
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY RESPONSE				
001 Transfer from Other Agencies *	318,418	325,648	229,720	238,714
009 Agency Income *	0	0	0	1
TOTAL SOURCE OF FUNDS	318,418	325,648	229,720	238,715
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	2	2

CLASS NOTES

- 001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14



05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 901510 BUREAU OF PREVENTION SERVICES  
 90490000 MAMMOGRAPHY EQUIP INSPECTION PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	41,087	42,841
020 Current Expenses	0	0	2,000	2,000
030 Equipment New/Replacement	0	0	3,500	0
041 Audit Fund Set Aside *	0	0	73	73
042 Additional Fringe Benefits *	0	0	3,468	3,616
060 Benefits	0	0	21,524	23,119
070 In-State Travel Reimbursement	0	0	1,500	1,500
TOTAL	0	0	73,152	73,149
ESTIMATED SOURCE OF FUNDS FOR MAMMOGRAPHY EQUIP INSPECTION PROGRAM				
000 Federal Funds	0	0	73,152	73,149
TOTAL SOURCE OF FUNDS	0	0	73,152	73,149
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 901510 BUREAU OF PREVENTION SERVICES  
 90510000 HEART DISEASE AND STROKE PREVENTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	44,752	46,722
020 Current Expenses	0	0	2,000	2,000
041 Audit Fund Set Aside *	0	0	87	91
050 Personal Service-Temp/Appointe	0	0	14,228	15,228
060 Benefits	0	0	24,039	25,051
070 In-State Travel Reimbursement	0	0	2,000	2,000
TOTAL	0	0	87,106	91,092
ESTIMATED SOURCE OF FUNDS FOR HEART DISEASE AND STROKE PREVENTION				
000 Federal Funds	0	0	87,106	91,092
TOTAL SOURCE OF FUNDS	0	0	87,106	91,092
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 901510 BUREAU OF PREVENTION SERVICES  
 53990000 LOW-LEVEL RADIOACTIVE WSTE MGT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	0	0	535,299	535,299
TOTAL	0	0	535,299	535,299
ESTIMATED SOURCE OF FUNDS FOR LOW-LEVEL RADIOACTIVE WSTE MGT				
003 Revolving Funds *	0	0	535,299	535,299
TOTAL SOURCE OF FUNDS	0	0	535,299	535,299
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

003 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 901510 BUREAU OF PREVENTION SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
PRS901510 BUREAU OF PREVENTION SERVICES				
EXPENSE TOTAL	21,694,433	28,617,874	25,654,399	25,547,081
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	16,320,793	19,226,362	18,815,178	18,648,565
OTHER FUNDS	4,880,428	5,030,047	6,501,893	6,537,972
GENERAL FUND	493,212	4,361,465	337,328	360,544
TOTAL	21,694,433	28,617,874	25,654,399	25,547,081
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	49	49	56	56
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	49	49	56	56

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 902010 BUREAU OF COMM & HEALTH SERV  
 45260000 MCH DATA LINKAGE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	99,025	101,634	58,136	60,567
020 Current Expenses	3,359	15,437	420	420
028 Transfers To General Services	8,459	8,719	0	0
030 Equipment New/Replacement	3,595	7,114	0	0
041 Audit Fund Set Aside *	311	311	97	101
042 Additional Fringe Benefits *	5,384	7,870	4,907	5,112
060 Benefits	34,513	47,277	26,934	28,845
066 Employee Training	0	0	500	0
070 In-State Travel Reimbursement	461	1,756	0	0
080 Out-Of State Travel Reimb	5,632	9,641	2,000	2,000
102 Contracts for program services	76,876	117,810	4,200	4,200
TOTAL	237,615	317,569	97,194	101,245
ESTIMATED SOURCE OF FUNDS FOR MCH DATA LINKAGE				
000 Federal Funds	237,615	317,569	97,194	101,245
TOTAL SOURCE OF FUNDS	237,615	317,569	97,194	101,245
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	1	1

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose  
 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 902010 BUREAU OF COMM & HEALTH SERV  
 45270000 ORAL HEALTH PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	53,767	55,586	59,651	60,867
018 Overtime	338	1,055	555	555
020 Current Expenses	1,356	1,630	1,917	1,917
028 Transfers To General Services	4,229	4,360	0	0
030 Equipment New/Replacement	356	1	0	0
041 Audit Fund Set Aside *	261	261	260	260
042 Additional Fringe Benefits *	0	3,123	0	0
060 Benefits	20,010	26,347	25,304	26,792
070 In-State Travel Reimbursement	1,599	1,630	1,385	1,385
080 Out-Of State Travel Reimb	0	1	1	1
102 Contracts for program services	429,446	520,000	520,000	520,000
TOTAL	511,362	613,994	609,073	611,777
ESTIMATED SOURCE OF FUNDS FOR ORAL HEALTH PROGRAM				
000 Federal Funds	218,821	262,868	259,662	260,741
General Fund	292,541	351,126	349,411	351,036
TOTAL SOURCE OF FUNDS	511,362	613,994	609,073	611,777
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	1	1

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 902010 BUREAU OF COMM & HEALTH SERV  
 51160000 COMMUNITY PH DEVELOPMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	52,111	54,815	58,835	58,834
020 Current Expenses	2,948	1,183	5,700	6,495
026 Organizational Dues	20	20	20	20
028 Transfers To General Services	4,229	4,360	0	0
030 Equipment New/Replacement	0	0	826	0
041 Audit Fund Set Aside *	62	63	61	62
042 Additional Fringe Benefits *	1,418	2,122	1,728	1,728
050 Personal Service-Temp/Appointe	32,772	33,077	19,500	19,500
060 Benefits	22,190	27,936	26,525	27,773
070 In-State Travel Reimbursement	3,076	2,300	3,500	3,500
TOTAL	118,826	125,876	116,695	117,912

ESTIMATED SOURCE OF FUNDS FOR COMMUNITY PH DEVELOPMENT

000 Federal Funds	60,761	65,782	60,832	61,207
General Fund	58,065	60,094	55,863	56,705
TOTAL SOURCE OF FUNDS	118,826	125,876	116,695	117,912

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 902010 BUREAU OF COMM & HEALTH SERV  
 51490000 RURAL HEALTH AND PRIMARY CARE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	133,892	164,792	124,308	126,312
018 Overtime	82	1,062	0	0
020 Current Expenses	27,360	31,184	11,409	11,814
021 Food Institutions	0	0	200	200
022 Rents-Leases Other Than State	0	0	2,000	2,000
026 Organizational Dues	710	1,860	750	750
028 Transfers To General Services	16,247	17,942	0	0
030 Equipment New/Replacement	2,789	3,000	5,000	2,001
041 Audit Fund Set Aside *	1,182	1,275	358	360
042 Additional Fringe Benefits *	8,380	12,761	10,492	10,661
060 Benefits	55,773	77,149	66,346	70,621
066 Employee Training	0	0	2,550	2,550
067 Training of Providers	33,052	119,880	0	0
070 In-State Travel Reimbursement	3,028	6,628	3,200	3,200
072 Grants-Federal	10,000	126,373	0	0
073 Grants-Non Federal	173,141	400,000	0	0
080 Out-Of State Travel Reimb	11,072	11,380	11,600	11,600
102 Contracts for program services	331,561	805,650	217,500	214,500
103 Contracts for Op Services	84,863	95,000	90,000	90,000
TOTAL	893,132	1,875,936	545,713	546,569

ESTIMATED SOURCE OF FUNDS FOR RURAL HEALTH AND PRIMARY CARE

000 Federal Funds	540,461	1,285,908	358,339	359,093
General Fund	352,671	590,028	187,374	187,476
TOTAL SOURCE OF FUNDS	893,132	1,875,936	545,713	546,569

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	4	4	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	3	3

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose



05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 902010 BUREAU OF COMM & HEALTH SERV  
 51890000 HIV/AIDS PREVENTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	414,533	445,096	373,435	383,893
018 Overtime	7,446	5,308	5,000	5,000
020 Current Expenses	35,560	198,701	66,757	66,757
021 Food Institutions	0	0	200	200
022 Rents-Leases Other Than State	0	0	6,500	6,500
026 Organizational Dues	5,600	5,600	5,445	5,445
028 Transfers To General Services	46,523	47,954	0	0
030 Equipment New/Replacement	1,354	5,500	5,000	5,000
041 Audit Fund Set Aside *	3,159	3,180	1,737	1,756
042 Additional Fringe Benefits *	19,858	29,961	31,149	31,938
050 Personal Service-Temp/Appointe	8,105	12,134	2,000	2,000
060 Benefits	155,416	210,405	169,728	180,672
066 Employee Training	0	0	5,000	5,000
070 In-State Travel Reimbursement	3,181	4,000	1,877	1,878
080 Out-Of State Travel Reimb	18,047	20,340	10,400	10,400
100 Prescription Drug Expenses	0	605,091	0	0
102 Contracts for program services	1,389,801	1,439,870	1,057,626	1,057,626
513 Vaccine Purchases	0	0	4,000	4,000
530 Drug Rebates	864,729	900,000	0	0
548 Reagents	0	0	23,524	23,524
567 Title Ii Hiv Care Assistance	827,236	1,039,996	0	0
568 Ti Hiv Care Boston Ema	1,414,274	1,152,115	0	0
TOTAL	5,214,822	6,125,251	1,769,378	1,791,589
ESTIMATED SOURCE OF FUNDS FOR HIV/AIDS PREVENTION				
000 Federal Funds	3,095,384	3,170,328	1,669,967	1,687,761
005 Private Local Funds	422,882	438,112	0	0
006 Agency Income	1,198,824	904,635	0	0
General Fund	497,732	1,612,176	99,411	103,828
TOTAL SOURCE OF FUNDS	5,214,822	6,125,251	1,769,378	1,791,589

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 902010 BUREAU OF COMM & HEALTH SERV  
 51890000 HIV/AIDS PREVENTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	10	10
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	10	10

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 902010 BUREAU OF COMM & HEALTH SERV  
 51900000 MATERNAL - CHILD HEALTH

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	661,515	692,864	878,341	895,668
018 Overtime	0	1,062	1,000	1,000
020 Current Expenses	47,549	51,693	63,592	55,278
021 Food Institutions	0	0	3,300	3,300
022 Rents-Leases Other Than State	0	0	20,800	20,800
026 Organizational Dues	3,045	1,200	3,150	3,150
028 Transfers To General Services	67,670	69,750	0	0
030 Equipment New/Replacement	2,409	5,995	9,054	5,175
041 Audit Fund Set Aside *	1,993	1,988	2,787	2,814
042 Additional Fringe Benefits *	13,668	20,439	48,777	49,282
050 Personal Service-Temp/Appointe	12,333	1,593	37,930	38,282
060 Benefits	268,843	322,906	370,675	392,355
066 Employee Training	0	0	4,260	4,260
070 In-State Travel Reimbursement	9,991	10,044	11,933	12,265
072 Grants-Federal	0	1,500	0	0
080 Out-Of State Travel Reimb	7,381	11,145	12,442	15,750
102 Contracts for program services	4,328,277	5,661,658	6,306,161	6,320,739
230 Interpreter Services	0	0	1,500	800
TOTAL	5,424,674	6,853,837	7,775,702	7,820,918
ESTIMATED SOURCE OF FUNDS FOR MATERNAL - CHILD HEALTH				
000 Federal Funds	1,886,210	1,997,178	2,767,416	2,794,476
General Fund	3,538,464	4,856,659	5,008,286	5,026,442
TOTAL SOURCE OF FUNDS	5,424,674	6,853,837	7,775,702	7,820,918
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	18	18
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	16	16	18	18
CLASS NOTES				
041	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
042	D. The funds in this appropriation shall not be transferred or expended for any other purpose			



05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 902010 BUREAU OF COMM & HEALTH SERV  
 51940000 CHILD HEALTH SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	55,615	75,000	75,000	75,000
TOTAL	55,615	75,000	75,000	75,000
ESTIMATED SOURCE OF FUNDS FOR CHILD HEALTH SERVICES				
General Fund	55,615	75,000	75,000	75,000
TOTAL SOURCE OF FUNDS	55,615	75,000	75,000	75,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 902010 BUREAU OF COMM & HEALTH SERV  
 52400000 NEWBORN SCREENING REVOL FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	607,462	870,000	870,000	870,000
TOTAL	607,462	870,000	870,000	870,000
ESTIMATED SOURCE OF FUNDS FOR NEWBORN SCREENING REVOL FUND				
003 Revolving Funds *	607,462	870,000	870,000	870,000
TOTAL SOURCE OF FUNDS	607,462	870,000	870,000	870,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

003 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 902010 BUREAU OF COMM & HEALTH SERV  
 54970000 CHILDHOOD LEAD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	380,182	578,125	679,406	693,045
018 Overtime	0	0	1,000	1,000
020 Current Expenses	42,973	54,312	41,400	43,642
021 Food Institutions	0	0	3,300	1,500
022 Rents-Leases Other Than State	0	0	5,700	5,700
026 Organizational Dues	0	0	670	570
028 Transfers To General Services	29,606	30,516	0	0
030 Equipment New/Replacement	14,187	3,716	9,000	7,450
041 Audit Fund Set Aside *	521	567	659	653
042 Additional Fringe Benefits *	15,558	23,413	28,725	29,302
050 Personal Service-Temp/Appointe	30,706	32,376	36,862	36,862
060 Benefits	166,968	271,308	328,021	349,189
066 Employee Training	0	0	1,680	1,390
070 In-State Travel Reimbursement	2,211	6,105	6,880	4,380
080 Out-Of State Travel Reimb	4,319	4,323	7,407	7,407
102 Contracts for program services	53,413	73,625	88,836	71,636
229 Sheriff Reimbursement	0	0	600	600
TOTAL	740,644	1,078,386	1,240,146	1,254,326

ESTIMATED SOURCE OF FUNDS FOR CHILDHOOD LEAD

000 Federal Funds	419,112	587,825	628,167	619,477
007 Agency Income	0	0	468,656	467,789
009 Agency Income	6,466	17,000	0	0
General Fund	315,066	473,561	143,323	167,060
TOTAL SOURCE OF FUNDS	740,644	1,078,386	1,240,146	1,254,326

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	12	14	15	15
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	14	15	15

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose



05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 902010 BUREAU OF COMM & HEALTH SERV  
 55300000 FAMILY PLANNING PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	82,919	139,932	81,178	84,063
020 Current Expenses	3,874	15,000	11,880	11,880
021 Food Institutions	0	0	500	500
022 Rents-Leases Other Than State	0	0	1,200	1,200
026 Organizational Dues	2,100	2,500	1,400	1,400
028 Transfers To General Services	12,688	13,079	0	0
030 Equipment New/Replacement	0	1,500	1,550	0
041 Audit Fund Set Aside *	1,507	1,984	1,423	1,423
042 Additional Fringe Benefits *	3,078	4,500	5,582	5,781
060 Benefits	27,512	65,091	35,832	38,277
066 Employee Training	0	0	1,740	1,740
070 In-State Travel Reimbursement	1,140	2,000	1,700	1,700
080 Out-Of State Travel Reimb	2,937	8,000	4,000	4,000
102 Contracts for program services	1,925,921	2,222,927	1,496,700	1,494,133
TOTAL	2,063,676	2,476,513	1,644,685	1,646,097

ESTIMATED SOURCE OF FUNDS FOR FAMILY PLANNING PROGRAM

000 Federal Funds	1,844,064	2,242,074	1,415,770	1,417,073
General Fund	219,612	234,439	228,915	229,024
TOTAL SOURCE OF FUNDS	2,063,676	2,476,513	1,644,685	1,646,097

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	3	3	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	2	2

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 902010 BUREAU OF COMM & HEALTH SERV  
 56980000 LEAD POISONING PREVENTION FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	11,500	11,500
067 Training of Providers	0	0	8,000	8,000
069 Promotional - Marketing Expenses	0	0	5,000	5,000
070 In-State Travel Reimbursement	0	0	500	500
102 Contracts for program services	0	0	275,000	275,000
TOTAL	0	0	300,000	300,000
ESTIMATED SOURCE OF FUNDS FOR LEAD POISONING PREVENTION FUND				
009 Agency Income	*	0	300,000	300,000
TOTAL SOURCE OF FUNDS	0	0	300,000	300,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 902010 BUREAU OF COMM & HEALTH SERV  
 22140000 ORAL HEALTH WORKFORCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	0	204	193
102 Contracts for program services	0	0	203,518	192,394
TOTAL	0	0	203,722	192,587
ESTIMATED SOURCE OF FUNDS FOR ORAL HEALTH WORKFORCE				
000 Federal Funds	0	0	203,722	192,587
TOTAL SOURCE OF FUNDS	0	0	203,722	192,587
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 902010 BUREAU OF COMM & HEALTH SERV  
 22150000 CDC ORAL HEALTH GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	82,172	85,682
020 Current Expenses	0	0	19,000	19,000
021 Food Institutions	0	0	2,000	2,000
022 Rents-Leases Other Than State	0	0	1,200	1,200
026 Organizational Dues	0	0	200	200
030 Equipment New/Replacement	0	0	2,999	2,935
041 Audit Fund Set Aside *	0	0	475	477
042 Additional Fringe Benefits *	0	0	6,935	7,232
060 Benefits	0	0	43,049	46,238
066 Employee Training	0	0	2,700	2,700
070 In-State Travel Reimbursement	0	0	7,000	7,000
080 Out-Of State Travel Reimb	0	0	11,000	11,000
102 Contracts for program services	0	0	296,337	291,171
TOTAL	0	0	475,067	476,835
ESTIMATED SOURCE OF FUNDS FOR CDC ORAL HEALTH GRANT				
000 Federal Funds	0	0	475,067	476,835
TOTAL SOURCE OF FUNDS	0	0	475,067	476,835
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	2	2

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 902010 BUREAU OF COMM & HEALTH SERV  
 22170000 HEALTH WORKFORCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	0	0	200
072 Grants-Federal	0	0	0	200,000
073 Grants-Non Federal	0	0	400,000	400,000
102 Contracts for program services	0	0	0	0
TOTAL	0	0	400,000	600,200
ESTIMATED SOURCE OF FUNDS FOR HEALTH WORKFORCE				
000 Federal Funds	0	0	0	200,200
General Fund	0	0	400,000	400,000
TOTAL SOURCE OF FUNDS	0	0	400,000	600,200
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 902010 BUREAU OF COMM & HEALTH SERV  
 22180000 HOSPITAL FLEX PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	51,770	53,137
020 Current Expenses	0	0	45,764	42,407
021 Food Institutions	0	0	1,000	200
022 Rents-Leases Other Than State	0	0	600	600
026 Organizational Dues	0	0	250	250
030 Equipment New/Replacement	0	0	1,500	500
041 Audit Fund Set Aside *	0	0	454	455
042 Additional Fringe Benefits *	0	0	4,369	4,485
060 Benefits	0	0	32,224	34,496
066 Employee Training	0	0	1,500	1,500
070 In-State Travel Reimbursement	0	0	3,476	3,711
080 Out-Of State Travel Reimb	0	0	9,000	9,000
102 Contracts for program services	0	0	302,175	303,823
TOTAL	0	0	454,082	454,564
ESTIMATED SOURCE OF FUNDS FOR HOSPITAL FLEX PROGRAM				
000 Federal Funds	0	0	454,082	454,564
TOTAL SOURCE OF FUNDS	0	0	454,082	454,564
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 902010 BUREAU OF COMM & HEALTH SERV  
 22190000 SMALL HOSPITAL IMPROVEMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	7,400	7,400
041 Audit Fund Set Aside *	0	0	148	148
102 Contracts for program services	0	0	140,452	140,452
TOTAL	0	0	148,000	148,000
ESTIMATED SOURCE OF FUNDS FOR SMALL HOSPITAL IMPROVEMENT				
000 Federal Funds	0	0	148,000	148,000
TOTAL SOURCE OF FUNDS	0	0	148,000	148,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 902010 BUREAU OF COMM & HEALTH SERV  
 22220000 RYAN WHITE TITLE II

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	209,168	215,627
018 Overtime	0	0	3,500	3,500
020 Current Expenses	0	0	8,518	8,518
022 Rents-Leases Other Than State	0	0	250	250
030 Equipment New/Replacement	0	0	16,600	500
041 Audit Fund Set Aside *	0	0	1,793	1,788
042 Additional Fringe Benefits *	0	0	15,653	16,129
060 Benefits	0	0	102,031	108,928
066 Employee Training	0	0	2,500	2,500
070 In-State Travel Reimbursement	0	0	3,568	3,568
080 Out-Of State Travel Reimb	0	0	6,990	6,990
102 Contracts for program services	0	0	82,000	82,000
567 Title Ii Hiv Care Assistance	0	0	1,245,137	1,245,137
TOTAL	0	0	1,697,708	1,695,435
ESTIMATED SOURCE OF FUNDS FOR RYAN WHITE TITLE II				
000 Federal Funds	0	0	1,666,620	1,664,557
General Fund	0	0	31,088	30,878
TOTAL SOURCE OF FUNDS	0	0	1,697,708	1,695,435
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	5	5
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	5	5

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 902010 BUREAU OF COMM & HEALTH SERV  
 22230000 BOSTON EMA TITLE I

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
050 Personal Service-Temp/Appointe	0	0	3,508	3,508
060 Benefits	0	0	268	268
568 Ti Hiv Care Boston Ema	0	0	624,586	624,586
TOTAL	0	0	628,362	628,362
ESTIMATED SOURCE OF FUNDS FOR BOSTON EMA TITLE I				
005 Private Local Funds *	0	0	448,362	448,362
General Fund	0	0	180,000	180,000
TOTAL SOURCE OF FUNDS	0	0	628,362	628,362
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

005 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 902010 BUREAU OF COMM & HEALTH SERV  
 22270000 STD PREVENTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	71,155	73,262
018 Overtime	0	0	2,500	2,500
020 Current Expenses	0	0	122,118	122,118
021 Food Institutions	0	0	200	200
022 Rents-Leases Other Than State	0	0	100	100
026 Organizational Dues	0	0	1,000	1,000
030 Equipment New/Replacement	0	0	1,800	1,800
041 Audit Fund Set Aside *	0	0	229	236
042 Additional Fringe Benefits *	0	0	3,063	3,195
050 Personal Service-Temp/Appointe	0	0	10,559	10,559
060 Benefits	0	0	37,378	39,796
066 Employee Training	0	0	2,500	2,500
070 In-State Travel Reimbursement	0	0	2,340	2,340
080 Out-Of State Travel Reimb	0	0	5,500	5,500
100 Prescription Drug Expenses	0	0	49,478	49,478
102 Contracts for program services	0	0	249,878	251,878
548 Reagents	0	0	50,000	50,000
612 State Testing	0	0	70,000	70,000
TOTAL	0	0	679,798	686,462
ESTIMATED SOURCE OF FUNDS FOR STD PREVENTION				
000 Federal Funds	0	0	366,924	372,689
General Fund	0	0	312,874	313,773
TOTAL SOURCE OF FUNDS	0	0	679,798	686,462
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	2	2

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose



05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 902010 BUREAU OF COMM & HEALTH SERV  
 22290000 PHARMACEUTICAL REBATES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
050 Personal Service-Temp/Appointe	0	0	44,929	44,929
060 Benefits	0	0	3,437	3,438
530 Drug Rebates	0	0	1,507,000	1,838,540
TOTAL	0	0	1,555,366	1,886,907
ESTIMATED SOURCE OF FUNDS FOR PHARMACEUTICAL REBATES				
006 Agency Income *	0	0	1,555,366	1,886,907
TOTAL SOURCE OF FUNDS	0	0	1,555,366	1,886,907
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

006 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 902010 BUREAU OF COMM & HEALTH SERV  
 22380000 ABSTINENCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	0	97	97
066 Employee Training	0	0	200	200
080 Out-Of State Travel Reimb	0	0	1,650	1,650
102 Contracts for program services	0	0	94,952	94,952
TOTAL	0	0	96,899	96,899
ESTIMATED SOURCE OF FUNDS FOR ABSTINENCE				
000 Federal Funds	0	0	96,899	96,899
TOTAL SOURCE OF FUNDS	0	0	96,899	96,899
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 902010 BUREAU OF COMM & HEALTH SERV

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
SER902010 BUREAU OF COMM & HEALTH SERV				
EXPENSE TOTAL	15,867,828	20,412,362	21,382,590	22,001,684
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	8,302,428	9,929,532	10,668,661	10,907,404
OTHER FUNDS	2,235,634	2,229,747	3,642,384	3,973,058
GENERAL FUND	5,329,766	8,253,083	7,071,545	7,121,222
TOTAL	15,867,828	20,412,362	21,382,590	22,001,684
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	53	55	61	61
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	53	55	61	61

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 902510 BUREAU OF DISEASE CONTROL  
 51650000 NEW ZEALAND MILK INSPECTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	10,138	11,000	11,000
020 Current Expenses	0	2,000	5,388	5,388
030 Equipment New/Replacement	0	3,600	4,000	4,000
060 Benefits	0	4,716	2,174	2,175
080 Out-Of State Travel Reimb	0	54,850	65,000	65,000
TOTAL	0	75,304	87,562	87,563
ESTIMATED SOURCE OF FUNDS FOR NEW ZEALAND MILK INSPECTION				
005 Private Local Funds *	0	75,304	87,562	87,563
TOTAL SOURCE OF FUNDS	0	75,304	87,562	87,563
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

005 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 902510 BUREAU OF DISEASE CONTROL  
 51700000 DISEASE CONTROL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	785,810	891,789	757,773	771,991
012 Personal Services-Unclassified 2	111,386	131,677	0	0
018 Overtime	32,846	56,791	54,400	54,400
020 Current Expenses	65,920	58,576	66,199	66,199
026 Organizational Dues	896	242	2,450	2,450
028 Transfers To General Services	67,670	69,750	0	0
030 Equipment New/Replacement	1,391	1,608	1,500	1,500
041 Audit Fund Set Aside *	1,390	1,510	884	873
042 Additional Fringe Benefits *	36,556	54,870	54,329	53,442
050 Personal Service-Temp/Appointe	16,527	37,684	23,500	23,500
060 Benefits	391,050	505,272	398,588	423,137
066 Employee Training	0	0	0	0
067 Training of Providers	5,782	8,000	0	0
070 In-State Travel Reimbursement	19,325	35,000	40,385	40,385
080 Out-Of State Travel Reimb	18,369	12,866	12,663	12,663
102 Contracts for program services	56,514	131,026	91,000	91,000
103 Contracts for Op Services	5,208	15,000	0	0
546 Patient Care	51,511	125,000	125,000	125,000
547 Disease Control Emergencies	2,362	180,000	100,000	100,000
548 Reagents	0	0	7,800	7,900
TOTAL	1,670,513	2,316,661	1,736,471	1,774,440
ESTIMATED SOURCE OF FUNDS FOR DISEASE CONTROL				
000 Federal Funds	1,144,626	1,432,065	744,137	728,938
005 Private Local Funds	20,767	18,222	0	0
General Fund	505,120	866,374	992,334	1,045,502
TOTAL SOURCE OF FUNDS	1,670,513	2,316,661	1,736,471	1,774,440
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	23	23	16	16
UNCLASSIFIED	1	1	2	2
TOTAL NUMBER OF POSITIONS	24	24	18	18

05 HEALTH AND SOCIAL SERVICES  
95 DEPT OF HEALTH AND HUMAN SVCS  
90 HHS: DIVISION OF PUBLIC HEALTH  
902510 BUREAU OF DISEASE CONTROL  
51700000 DISEASE CONTROL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 902510 BUREAU OF DISEASE CONTROL  
 51710000 EMERGENCY PREPAREDNESS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,324,960	1,542,695	1,452,816	1,483,594
018 Overtime	79,573	63,690	90,000	90,000
020 Current Expenses	243,819	350,459	56,167	53,988
021 Food Institutions	0	0	2,800	2,800
022 Rents-Leases Other Than State	0	0	5,000	5,000
024 Maint.Other Than Build.- Grnds	14,113	74,110	41,545	55,893
026 Organizational Dues	590	6,000	490	490
028 Transfers To General Services	126,880	130,782	0	0
030 Equipment New/Replacement	77,256	308,105	11,580	11,580
041 Audit Fund Set Aside *	10,060	8,563	5,191	4,982
042 Additional Fringe Benefits *	82,207	121,214	73,380	74,859
049 Transfer to Other State Agencies *	3,233,631	4,311,557	1,975,860	2,083,004
050 Personal Service-Temp/Appointe	2,948	5,308	1,000	1,000
060 Benefits	545,140	747,624	693,627	750,386
066 Employee Training	0	2,000	4,575	4,575
070 In-State Travel Reimbursement	14,210	40,000	12,745	12,745
080 Out-Of State Travel Reimb	53,873	47,000	28,795	28,795
102 Contracts for program services	2,507,352	2,284,889	1,654,328	1,286,930
548 Reagents	0	0	65,000	63,500
TOTAL	8,316,612	10,043,996	6,174,899	6,014,121
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY PREPAREDNESS				
000 Federal Funds	7,830,250	8,694,801	5,046,432	4,832,382
General Fund	486,362	1,349,195	1,128,467	1,181,739
TOTAL SOURCE OF FUNDS	8,316,612	10,043,996	6,174,899	6,014,121
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	32	32	29	29
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	32	32	29	29

05 HEALTH AND SOCIAL SERVICES  
95 DEPT OF HEALTH AND HUMAN SVCS  
90 HHS: DIVISION OF PUBLIC HEALTH  
902510 BUREAU OF DISEASE CONTROL  
51710000 EMERGENCY PREPAREDNESS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 902510 BUREAU OF DISEASE CONTROL  
 51740000 MOSQUITO CONTROL FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
073 Grants-Non Federal	198,042	120,000	120,000	120,000
102 Contracts for program services	0	30,000	0	0
548 Reagents	13,571	30,000	60,000	60,000
TOTAL	211,613	180,000	180,000	180,000
ESTIMATED SOURCE OF FUNDS FOR MOSQUITO CONTROL FUND				
General Fund	211,613	180,000	180,000	180,000
TOTAL SOURCE OF FUNDS	211,613	180,000	180,000	180,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 902510 BUREAU OF DISEASE CONTROL  
 51770000 VACCINES - INSURERS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
513 Vaccine Purchases	13,660,797	8,800,000	22,000,000	22,000,000
TOTAL	13,660,797	8,800,000	22,000,000	22,000,000
ESTIMATED SOURCE OF FUNDS FOR VACCINES - INSURERS				
000 Federal Funds	1,110,129	0	0	0
003 Revolving Funds *	12,550,668	8,800,000	22,000,000	22,000,000
TOTAL SOURCE OF FUNDS	13,660,797	8,800,000	22,000,000	22,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

003 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 902510 BUREAU OF DISEASE CONTROL  
 51780000 IMMUNIZATION PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	314,982	397,718	560,309	574,464
018 Overtime	4,376	10,615	8,000	8,000
020 Current Expenses	100,183	124,842	44,896	44,850
022 Rents-Leases Other Than State	0	0	8,000	8,000
026 Organizational Dues	820	5,000	2,000	2,000
028 Transfers To General Services	42,293	43,594	0	0
030 Equipment New/Replacement	7,098	15,000	20,000	13,000
041 Audit Fund Set Aside *	1,444	1,942	1,954	1,979
042 Additional Fringe Benefits *	20,629	30,798	49,646	42,997
050 Personal Service-Temp/Appointe	27,666	42,460	81,448	81,448
060 Benefits	167,351	193,070	315,151	336,134
066 Employee Training	0	0	1,800	1,800
070 In-State Travel Reimbursement	6,802	18,000	18,500	18,500
072 Grants-Federal	345,878	617,457	0	0
080 Out-Of State Travel Reimb	11,346	20,000	16,000	17,000
102 Contracts for program services	0	0	643,000	643,000
513 Vaccine Purchases	1,436,363	872,896	440,235	458,285
519 BRFSS-Behavior Risk Factor	0	0	18,000	18,000
548 Reagents	0	0	75,000	75,000
TOTAL	2,487,231	2,393,392	2,303,939	2,344,457

ESTIMATED SOURCE OF FUNDS FOR IMMUNIZATION PROGRAM

000 Federal Funds	2,064,403	1,970,457	1,878,022	1,901,684
General Fund	422,828	422,935	425,917	442,773
TOTAL SOURCE OF FUNDS	2,487,231	2,393,392	2,303,939	2,344,457

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	10	10	14	14
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	14	14

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose



05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 902510 BUREAU OF DISEASE CONTROL  
 51790000 HOSP ACQUIRED INFECTIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	0	0
020 Current Expenses	0	0	2,000	2,000
021 Food Institutions	0	0	500	500
030 Equipment New/Replacement	0	0	2,700	2,700
060 Benefits	0	0	0	0
066 Employee Training	0	0	800	800
067 Training of Providers	0	0	2,000	2,000
070 In-State Travel Reimbursement	0	0	2,300	2,300
080 Out-Of State Travel Reimb	0	0	3,500	3,500
102 Contracts for program services	0	0	1	1
103 Contracts for Op Services	0	1	0	0
TOTAL	0	1	13,801	13,801
ESTIMATED SOURCE OF FUNDS FOR HOSP ACQUIRED INFECTIONS				
005 Private Local Funds *	0	0	13,800	13,800
General Fund	0	1	1	1
TOTAL SOURCE OF FUNDS	0	1	13,801	13,801
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

005 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 902510 BUREAU OF DISEASE CONTROL  
 53900000 FOOD PROTECTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	673,495	734,829	752,390	770,338
018 Overtime	0	547	0	0
020 Current Expenses	18,114	14,572	24,750	24,750
026 Organizational Dues	288	288	1,250	1,250
028 Transfers To General Services	29,606	30,516	0	0
030 Equipment New/Replacement	0	1	1,000	1,000
041 Audit Fund Set Aside	0	7	0	0
042 Additional Fringe Benefits *	0	0	368	377
060 Benefits	327,338	342,070	416,297	444,399
066 Employee Training	0	0	500	500
067 Training of Providers	0	6,993	0	0
070 In-State Travel Reimbursement	67,380	70,937	75,000	75,000
080 Out-Of State Travel Reimb	4,316	3,558	7,500	7,500
TOTAL	1,120,537	1,204,318	1,279,055	1,325,114

ESTIMATED SOURCE OF FUNDS FOR FOOD PROTECTION

000 Federal Funds	0	7,000	0	0
007 Agency Income	0	0	555,010	555,007
009 Agency Income *	45,166	52,503	59,004	59,012
General Fund	1,075,371	1,144,815	665,041	711,095
TOTAL SOURCE OF FUNDS	1,120,537	1,204,318	1,279,055	1,325,114

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	16	16	16	16
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	16	16	16	16

CLASS NOTES

042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14



05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 902510 BUREAU OF DISEASE CONTROL  
 22390000 HOSPITAL PREPAREDNESS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	48,935	50,914
018 Overtime	0	0	863	863
020 Current Expenses	0	0	235,322	235,322
021 Food Institutions	0	0	1,200	1,200
022 Rents-Leases Other Than State	0	0	500	500
030 Equipment New/Replacement	0	0	9,500	9,500
041 Audit Fund Set Aside *	0	0	2,824	2,744
042 Additional Fringe Benefits *	0	0	4,130	4,297
049 Transfer to Other State Agencies *	0	0	2,017,598	1,940,212
060 Benefits	0	0	9,864	10,256
066 Employee Training	0	0	4,000	4,000
070 In-State Travel Reimbursement	0	0	2,200	2,200
080 Out-Of State Travel Reimb	0	0	6,000	6,000
102 Contracts for program services	0	0	419,040	411,704
TOTAL	0	0	2,761,976	2,679,712
ESTIMATED SOURCE OF FUNDS FOR HOSPITAL PREPAREDNESS				
000 Federal Funds	0	0	2,761,976	2,679,712
TOTAL SOURCE OF FUNDS	0	0	2,761,976	2,679,712
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 902510 BUREAU OF DISEASE CONTROL  
 90520000 NIOSH RESEARCH GRANT FEDERAL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	46,722	48,769
020 Current Expenses	0	0	4,550	4,550
021 Food Institutions	0	0	1,000	1,000
026 Organizational Dues	0	0	1,000	1,000
030 Equipment New/Replacement	0	0	3,000	3,000
041 Audit Fund Set Aside *	0	0	142	146
042 Additional Fringe Benefits *	0	0	3,013	3,013
050 Personal Service-Temp/Appointe	0	0	2,000	2,000
060 Benefits	0	0	22,791	24,444
070 In-State Travel Reimbursement	0	0	2,500	2,500
080 Out-Of State Travel Reimb	0	0	6,000	6,000
102 Contracts for program services	0	0	49,000	49,000
TOTAL	0	0	141,718	145,422
ESTIMATED SOURCE OF FUNDS FOR NIOSH RESEARCH GRANT FEDERAL				
000 Federal Funds	0	0	141,718	145,422
TOTAL SOURCE OF FUNDS	0	0	141,718	145,422
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 902510 BUREAU OF DISEASE CONTROL  
 90530000 FDA FOOD INSPECTION GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	2,000	2,000
026 Organizational Dues	0	0	500	500
030 Equipment New/Replacement	0	0	15,000	15,000
041 Audit Fund Set Aside *	0	0	83	83
050 Personal Service-Temp/Appointe	0	0	14,000	14,000
060 Benefits	0	0	1,071	1,071
066 Employee Training	0	0	1,000	1,000
070 In-State Travel Reimbursement	0	0	24,000	24,000
080 Out-Of State Travel Reimb	0	0	13,500	13,500
102 Contracts for program services	0	0	11,908	11,908
TOTAL	0	0	83,062	83,062
ESTIMATED SOURCE OF FUNDS FOR FDA FOOD INSPECTION GRANT				
000 Federal Funds	0	0	83,062	83,062
TOTAL SOURCE OF FUNDS	0	0	83,062	83,062
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 902510 BUREAU OF DISEASE CONTROL  
 90540000 INFLUENZA SURVEILLANCE GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	20,000	20,000
021 Food Institutions	0	0	5,000	5,000
066 Employee Training	0	0	8,000	8,000
067 Training of Providers	0	0	8,000	8,000
070 In-State Travel Reimbursement	0	0	1,000	1,000
102 Contracts for program services	0	0	93,000	93,000
TOTAL	0	0	135,000	135,000
ESTIMATED SOURCE OF FUNDS FOR INFLUENZA SURVEILLANCE GRANT				
005 Private Local Funds	*	0	135,000	135,000
TOTAL SOURCE OF FUNDS	0	0	135,000	135,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

005 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 902510 BUREAU OF DISEASE CONTROL  
 90550000 EMERGENCY PREPAREDNESS CARRYFORWARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	30,000	30,000
020 Current Expenses	0	0	196,000	166,000
030 Equipment New/Replacement	0	0	9,000	9,000
041 Audit Fund Set Aside *	0	0	2,800	3,074
049 Transfer to Other State Agencies *	0	0	572,292	597,944
060 Benefits	0	0	5,931	5,931
070 In-State Travel Reimbursement	0	0	4,888	4,888
080 Out-Of State Travel Reimb	0	0	3,251	3,251
102 Contracts for program services	0	0	1,704,282	1,978,902
TOTAL	0	0	2,528,444	2,798,990
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY PREPAREDNESS CARRYFORWARD				
000 Federal Funds	0	0	2,528,444	2,798,990
TOTAL SOURCE OF FUNDS	0	0	2,528,444	2,798,990
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 902510 BUREAU OF DISEASE CONTROL  
 90560000 DATA COLLECTION CAPACITY AND SKILL BUILDING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
066 Employee Training	0	0	20,000	20,000
070 In-State Travel Reimbursement	0	0	500	500
080 Out-Of State Travel Reimb	0	0	8,000	8,000
102 Contracts for program services	0	0	7,000	7,000
TOTAL	0	0	35,500	35,500
ESTIMATED SOURCE OF FUNDS FOR DATA COLLECTION CAPACITY AND SKILL BUILDING				
005 Private Local Funds *	0	0	35,500	35,500
TOTAL SOURCE OF FUNDS	0	0	35,500	35,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

005 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 902510 BUREAU OF DISEASE CONTROL  
 90570000 CANCER REPORTING MINORITY OVERSAMPLING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	0	0	60,000	60,000
TOTAL	0	0	60,000	60,000
ESTIMATED SOURCE OF FUNDS FOR CANCER REPORTING MINORITY OVERSAMPLING				
000 Federal Funds	0	0	60,000	60,000
TOTAL SOURCE OF FUNDS	0	0	60,000	60,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 902510 BUREAU OF DISEASE CONTROL  
 90580000 NISOSH RESEARCH GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
026 Organizational Dues	0	0	2,500	2,500
030 Equipment New/Replacement	0	0	7,500	7,500
102 Contracts for program services	0	0	40,000	40,000
TOTAL	0	0	50,000	50,000
ESTIMATED SOURCE OF FUNDS FOR NISOSH RESEARCH GRANT				
000 Federal Funds	0	0	50,000	50,000
TOTAL SOURCE OF FUNDS	0	0	50,000	50,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 902510 BUREAU OF DISEASE CONTROL  
 60260000 ENDOWMENT BRFSS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	0	0	170,000	170,000
TOTAL	0	0	170,000	170,000
ESTIMATED SOURCE OF FUNDS FOR ENDOWMENT BRFSS				
005 Private Local Funds *	0	0	170,000	170,000
TOTAL SOURCE OF FUNDS	0	0	170,000	170,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

005 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 902510 BUREAU OF DISEASE CONTROL  
 90600000 PANFLU DEMO PROJECT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	0	432	432
070 In-State Travel Reimbursement	0	0	4,484	4,484
080 Out-Of State Travel Reimb	0	0	3,000	3,000
102 Contracts for program services	0	0	424,332	424,332
TOTAL	0	0	432,248	432,248
ESTIMATED SOURCE OF FUNDS FOR PANFLU DEMO PROJECT				
000 Federal Funds	0	0	432,248	432,248
TOTAL SOURCE OF FUNDS	0	0	432,248	432,248
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 902510 BUREAU OF DISEASE CONTROL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
DIS902510 BUREAU OF DISEASE CONTROL				
EXPENSE TOTAL	27,467,303	25,013,672	40,173,675	40,329,430
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	12,149,408	12,104,323	13,726,039	13,712,438
OTHER FUNDS	12,616,601	8,946,029	23,055,876	23,055,882
GENERAL FUND	2,701,294	3,963,320	3,391,760	3,561,110
TOTAL	27,467,303	25,013,672	40,173,675	40,329,430
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	81	81	77	77
UNCLASSIFIED	1	1	2	2
TOTAL NUMBER OF POSITIONS	82	82	79	79

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 903010 BUREAU OF LABORATORY SERVICES  
 52300000 PUBLIC HEALTH LABORATORIES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,728,285	1,971,827	1,831,276	1,863,220
012 Personal Services-Unclassified 2	32,338	80,524	0	0
018 Overtime	21,439	26,007	9,500	9,500
020 Current Expenses	474,602	549,952	211,260	211,040
021 Food Institutions	0	0	2,600	2,900
022 Rents-Leases Other Than State	0	0	4,040	3,960
024 Maint.Other Than Build.- Grnds	90,577	114,696	82,000	82,000
026 Organizational Dues	3,067	4,200	3,200	3,200
028 Transfers To General Services	914,602	942,730	0	0
030 Equipment New/Replacement	33,191	245,681	87,200	77,900
041 Audit Fund Set Aside *	904	2,259	1,141	1,346
042 Additional Fringe Benefits *	31,833	61,575	39,239	39,976
046 Consultants	0	500	0	0
050 Personal Service-Temp/Appointe	110,207	129,054	124,425	126,907
059 Temp Full Time	0	32,049	0	0
060 Benefits	734,690	991,764	836,078	886,437
066 Employee Training	0	0	2,400	2,800
070 In-State Travel Reimbursement	2,365	5,218	1,900	1,950
080 Out-Of State Travel Reimb	16,337	23,613	14,490	14,680
102 Contracts for program services	0	0	90,000	128,000
103 Contracts for Op Services	0	50,000	0	0
548 Reagents	388,629	554,200	457,000	462,820
TOTAL	4,583,066	5,785,849	3,797,749	3,918,636
ESTIMATED SOURCE OF FUNDS FOR PUBLIC HEALTH LABORATORIES				
000 Federal Funds	1,522,176	2,157,967	1,051,415	1,106,231
009 Agency Income *	42,100	135,000	29,320	29,320
General Fund	3,018,790	3,492,882	2,717,014	2,783,085
TOTAL SOURCE OF FUNDS	4,583,066	5,785,849	3,797,749	3,918,636
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	42	42	40	40
UNCLASSIFIED	1	1	0	0
TOTAL NUMBER OF POSITIONS	43	43	40	40

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 903010 BUREAU OF LABORATORY SERVICES  
 52300000 PUBLIC HEALTH LABORATORIES

FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 903010 BUREAU OF LABORATORY SERVICES  
 30260000 FDA FERN GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	106,224	108,114
018 Overtime	0	0	2,300	2,400
020 Current Expenses	0	0	29,000	30,000
021 Food Institutions	0	0	1,000	1,000
022 Rents-Leases Other Than State	0	0	1,000	900
024 Maint.Other Than Build.- Grnds	0	0	84,400	86,100
030 Equipment New/Replacement	0	0	10,000	11,000
041 Audit Fund Set Aside *	0	0	375	388
042 Additional Fringe Benefits *	0	0	8,732	8,887
060 Benefits	0	0	64,749	69,105
066 Employee Training	0	0	2,000	2,400
070 In-State Travel Reimbursement	0	0	500	550
080 Out-Of State Travel Reimb	0	0	4,900	4,900
548 Reagents	0	0	60,306	61,993
TOTAL	0	0	375,486	387,737
ESTIMATED SOURCE OF FUNDS FOR FDA FERN GRANT				
000 Federal Funds	0	0	375,486	387,737
TOTAL SOURCE OF FUNDS	0	0	375,486	387,737
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	2	2

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 903010 BUREAU OF LABORATORY SERVICES  
 30560000 USDA FERN GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	37,669	39,213
020 Current Expenses	0	0	17,000	19,000
024 Maint.Other Than Build.- Grnds	0	0	7,200	7,500
030 Equipment New/Replacement	0	0	110,600	109,242
041 Audit Fund Set Aside *	0	0	282	288
042 Additional Fringe Benefits *	0	0	3,096	3,223
060 Benefits	0	0	22,887	24,623
066 Employee Training	0	0	2,000	2,400
070 In-State Travel Reimbursement	0	0	2,000	2,000
080 Out-Of State Travel Reimb	0	0	10,700	10,900
548 Reagents	0	0	69,000	70,000
TOTAL	0	0	282,434	288,389
ESTIMATED SOURCE OF FUNDS FOR USDA FERN GRANT				
000 Federal Funds	0	0	282,434	288,389
TOTAL SOURCE OF FUNDS	0	0	282,434	288,389
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 903010 BUREAU OF LABORATORY SERVICES  
 30570000 SHELLFISH TESTING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	0	0
060 Benefits	0	0	0	0
548 Reagents	0	0	0	0
TOTAL	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR SHELLFISH TESTING				
001 Transfer from Other Agencies	0	0	0	0
009 Agency Income	0	0	0	0
General Fund	0	0	0	0
TOTAL SOURCE OF FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 903010 BUREAU OF LABORATORY SERVICES  
 30630000 ASSOCIATION OF PH LABS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	15,000	15,000
030 Equipment New/Replacement	0	0	50,000	50,000
548 Reagents	0	0	15,000	15,000
TOTAL	0	0	80,000	80,000
ESTIMATED SOURCE OF FUNDS FOR ASSOCIATION OF PH LABS				
005 Private Local Funds *	0	0	80,000	80,000
TOTAL SOURCE OF FUNDS	0	0	80,000	80,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

005 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 903010 BUREAU OF LABORATORY SERVICES  
 30670000 EMERGENCY RESPONSE RADIOCHEM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	98,444	100,545
018 Overtime	0	0	2,000	2,000
020 Current Expenses	0	0	18,901	18,209
022 Rents-Leases Other Than State	0	0	600	600
024 Maint.Other Than Build.- Grnds	0	0	26,000	28,000
030 Equipment New/Replacement	0	0	40,000	40,000
060 Benefits	0	0	63,837	68,947
066 Employee Training	0	0	400	400
070 In-State Travel Reimbursement	0	0	1,000	1,000
080 Out-Of State Travel Reimb	0	0	4,100	4,100
TOTAL	0	0	255,282	263,801
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY RESPONSE RADIOCHEM				
001 Transfer from Other Agencies *	0	0	255,282	263,801
TOTAL SOURCE OF FUNDS	0	0	255,282	263,801
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	2	2

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 903010 BUREAU OF LABORATORY SERVICES  
 90590000 FDA FERN RADIOCHEMISTRY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	69,830	72,715
020 Current Expenses	0	0	23,440	33,500
021 Food Institutions	0	0	1,000	1,000
022 Rents-Leases Other Than State	0	0	1,000	900
030 Equipment New/Replacement	0	0	179,300	44,900
041 Audit Fund Set Aside *	0	0	282	170
060 Benefits	0	0	40,608	43,674
066 Employee Training	0	0	1,000	1,200
070 In-State Travel Reimbursement	0	0	3,000	3,500
080 Out-Of State Travel Reimb	0	0	3,240	3,400
548 Reagents	0	0	20,000	30,000
TOTAL	0	0	342,700	234,959
ESTIMATED SOURCE OF FUNDS FOR FDA FERN RADIOCHEMISTRY				
000 Federal Funds	0	0	342,700	234,959
TOTAL SOURCE OF FUNDS	0	0	342,700	234,959
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	2	2

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 90 HHS: DIVISION OF PUBLIC HEALTH  
 903010 BUREAU OF LABORATORY SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
LAB903010 BUREAU OF LABORATORY SERVICES				
EXPENSE TOTAL	4,583,066	5,785,849	5,133,651	5,173,522
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,522,176	2,157,967	2,052,035	2,017,316
OTHER FUNDS	42,100	135,000	364,602	373,121
GENERAL FUND	3,018,790	3,492,882	2,717,014	2,783,085
TOTAL	4,583,066	5,785,849	5,133,651	5,173,522
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	42	42	47	47
UNCLASSIFIED	1	1	0	0
TOTAL NUMBER OF POSITIONS	43	43	47	47

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 91 HHS:GLENCLIFF HOME  
 910010 GLENCLIFF HOME  
 57100000 PROFESSIONAL CARE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	4,781,051	5,585,879	5,358,400	5,469,185
017 FT Employees Special Payments	0	0	71,210	71,210
018 Overtime	110,516	168,873	156,545	161,241
019 Holiday Pay	108,853	131,695	135,646	139,715
020 Current Expenses	205,279	211,737	244,186	254,198
024 Maint.Other Than Build.- Grnds	1,708	9,333	1,883	1,977
026 Organizational Dues	630	750	525	525
027 Transfers To DOIT *	0	1	1	1
046 Consultants	128,421	155,654	39,678	41,662
050 Personal Service-Temp/Appointe	151,573	158,885	300,269	306,274
060 Benefits	2,345,147	2,749,865	2,915,845	3,101,556
066 Employee Training	11,261	11,534	6,835	6,992
101 Medical Payments to Providers	0	0	180,500	189,525
TOTAL	7,844,439	9,184,206	9,411,523	9,744,061
ESTIMATED SOURCE OF FUNDS FOR PROFESSIONAL CARE				
General Fund	7,844,439	9,184,206	9,411,523	9,744,061
TOTAL SOURCE OF FUNDS	7,844,439	9,184,206	9,411,523	9,744,061
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	131	131	130	130
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	131	131	130	130

CLASS NOTES

027 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 91 HHS:GLENCLIFF HOME  
 910010 GLENCLIFF HOME  
 57200000 CUSTODIAL CARE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	882,765	942,419	928,951	942,874
017 FT Employees Special Payments	0	0	9,152	9,152
018 Overtime	8,762	9,230	8,556	8,813
019 Holiday Pay	19,891	23,214	23,910	24,628
020 Current Expenses	146,863	149,603	168,056	171,922
021 Food Institutions	302,917	350,510	339,401	356,935
024 Maint.Other Than Build.- Grnds	6,266	16,334	6,907	7,253
060 Benefits	513,510	453,471	623,800	666,793
TOTAL	1,880,974	1,944,781	2,108,733	2,188,370
ESTIMATED SOURCE OF FUNDS FOR CUSTODIAL CARE				
009 Agency Income *	13,899	14,500	14,500	14,500
General Fund	1,867,075	1,930,281	2,094,233	2,173,870
TOTAL SOURCE OF FUNDS	1,880,974	1,944,781	2,108,733	2,188,370
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	34	34	33	33
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	34	34	33	33

CLASS NOTES

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 91 HHS:GLENCLIFF HOME  
 910010 GLENCLIFF HOME  
 57400000 ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	272,954	265,698	363,630	370,624
012 Personal Services-Unclassified 2	84,494	90,598	95,058	98,035
018 Overtime	1,540	1,627	1,508	1,553
020 Current Expenses	41,218	42,490	39,082	39,981
060 Benefits	152,910	166,493	225,934	240,471
070 In-State Travel Reimbursement	8,711	9,557	9,965	10,463
080 Out-Of State Travel Reimb	1,668	838	1,584	1,663
TOTAL	563,495	577,301	736,761	762,790
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
004 Agency Income *	31,108	70,151	33,936	34,615
General Fund	532,387	507,150	702,825	728,175
TOTAL SOURCE OF FUNDS	563,495	577,301	736,761	762,790
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	10	10
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	11	11

CLASS NOTES

004 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 91 HHS:GLENCLIFF HOME  
 910010 GLENCLIFF HOME  
 78920000 MAINTENANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	501,073	572,834	533,741	540,855
017 FT Employees Special Payments	0	0	3,744	3,744
018 Overtime	30,806	57,430	53,238	54,834
019 Holiday Pay	6,478	7,890	8,127	8,371
020 Current Expenses	103,517	96,545	97,498	99,741
023 Heat- Electricity - Water *	451,185	352,965	436,854	443,331
024 Maint.Other Than Build.- Grnds	35,677	46,666	40,332	42,349
030 Equipment New/Replacement	79,215	82,095	85,002	86,738
047 Own Forces Maint.-Build.-Grnds *	23,234	14,000	15,113	15,868
048 Contractual Maint.-Build-Grnds *	67,481	114,073	122,058	130,602
060 Benefits	237,015	296,846	299,578	318,099
103 Contracts for Op Services	12,628	0	0	0
TOTAL	1,548,309	1,641,344	1,695,285	1,744,532

ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE

001 Transfer from Other Agencies	12,628	0	0	0
007 Agency Income	0	0	30,000	30,000
General Fund	1,535,681	1,641,344	1,665,285	1,714,532
TOTAL SOURCE OF FUNDS	1,548,309	1,641,344	1,695,285	1,744,532

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	17	17	17	17
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	17	17	17	17

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 91 HHS:GLENCLIFF HOME  
 910010 GLENCLIFF HOME  
 81320000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation *	151,097	48,000	126,502	129,411
TOTAL	151,097	48,000	126,502	129,411
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
General Fund	151,097	48,000	126,502	129,411
TOTAL SOURCE OF FUNDS	151,097	48,000	126,502	129,411
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

062 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 91 HHS:GLENCLIFF HOME  
 910010 GLENCLIFF HOME  
 85010000 UNEMPLOYMENT COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation *	4,650	1,000	4,866	4,978
TOTAL	4,650	1,000	4,866	4,978
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
General Fund	4,650	1,000	4,866	4,978
TOTAL SOURCE OF FUNDS	4,650	1,000	4,866	4,978
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

061 D. The funds in this appropriation shall not be transferred or expended for any other purpose

**ACTIVITY TOTALS**

GHE910010 GLENCLIFF HOME

EXPENSE TOTAL	11,992,964	13,396,632	14,083,670	14,574,142
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	57,635	84,651	78,436	79,115
GENERAL FUND	11,935,329	13,311,981	14,005,234	14,495,027
TOTAL	11,992,964	13,396,632	14,083,670	14,574,142
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	190	190	190	190
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	191	191	191	191

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 92 HHS:BEHAVIORAL HEALTH- DIV OF  
 920010 DIV OF BEHAVIORAL HEALTH  
 78770000 OFFICE OF DIRECTOR

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	170,269	209,040	155,024	155,963
012 Personal Services-Unclassified 2	58,032	76,181	0	0
020 Current Expenses	7,042	7,435	4,968	5,082
021 Food Institutions	0	0	557	584
022 Rents-Leases Other Than State	0	0	51,360	51,392
040 Indirect Costs *	0	0	21,910	21,928
041 Audit Fund Set Aside *	0	0	91	92
042 Additional Fringe Benefits *	0	0	13,084	13,163
049 Transfer to Other State Agencies *	58,500	60,000	25,000	25,575
057 Books, Periodicals, Subscriptions	0	0	136	139
060 Benefits	81,251	132,674	79,441	84,122
070 In-State Travel Reimbursement	54	2,585	2,549	2,677
080 Out-Of State Travel Reimb	628	634	422	443
TOTAL	375,776	488,549	354,542	361,160

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR

000 Federal Funds	0	0	92,587	93,858
General Fund	375,776	488,549	261,955	267,302
TOTAL SOURCE OF FUNDS	375,776	488,549	354,542	361,160

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	4	4	3	3
UNCLASSIFIED	1	1	0	0
TOTAL NUMBER OF POSITIONS	5	5	3	3

CLASS NOTES

- 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 92 HHS:BEHAVIORAL HEALTH- DIV OF  
 920010 DIV OF BEHAVIORAL HEALTH  
 30680000 CONSUMER & FAMILY AFFAIRS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	91,590	94,987
020 Current Expenses	0	0	6,750	6,750
021 Food Institutions	0	0	20,200	20,200
022 Rents-Leases Other Than State	0	0	2,000	2,000
026 Organizational Dues	0	0	350	350
030 Equipment New/Replacement	0	0	500	500
057 Books, Periodicals, Subscriptions	0	0	1,500	1,500
060 Benefits	0	0	30,868	32,799
066 Employee Training	0	0	290	290
067 Training of Providers	0	0	5,300	5,300
068 Remuneration	0	0	5,000	5,000
070 In-State Travel Reimbursement	0	0	1,700	1,700
080 Out-Of State Travel Reimb	0	0	2,250	2,250
TOTAL	0	0	168,298	173,626
ESTIMATED SOURCE OF FUNDS FOR CONSUMER & FAMILY AFFAIRS				
General Fund	0	0	168,298	173,626
TOTAL SOURCE OF FUNDS	0	0	168,298	173,626
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	2	2

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 92 HHS:BEHAVIORAL HEALTH- DIV OF  
 920010 DIV OF BEHAVIORAL HEALTH  
 70010000 FINANCIAL MGMT/AUDITS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	486,139	632,057	524,765	534,018
020 Current Expenses	68,854	123,737	50,021	51,171
021 Food Institutions	0	0	3,433	3,604
022 Rents-Leases Other Than State	0	0	11,351	11,612
024 Maint.Other Than Build.- Grnds	0	0	887	908
026 Organizational Dues	125	272	92	94
027 Transfers To DOIT *	0	1	1	1
030 Equipment New/Replacement	7,501	7,500	3,836	3,925
040 Indirect Costs *	6,729	10,000	0	0
041 Audit Fund Set Aside *	1,033	1,104	305	313
042 Additional Fringe Benefits *	31,861	40,306	44,290	45,071
050 Personal Service-Temp/Appointe	11,482	23,648	22,277	22,277
057 Books, Periodicals, Subscriptions	0	0	1,015	1,038
060 Benefits	186,480	295,752	234,388	248,169
066 Employee Training	55	1,530	746	870
070 In-State Travel Reimbursement	4,106	4,621	4,697	4,933
080 Out-Of State Travel Reimb	1,664	7,436	629	659
TOTAL	806,029	1,147,964	902,733	928,663
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL MGMT/AUDITS				
000 Federal Funds	806,029	1,147,964	302,034	310,368
General Fund	0	0	600,699	618,295
TOTAL SOURCE OF FUNDS	806,029	1,147,964	902,733	928,663
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	10	10
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	14	14	10	10

05 HEALTH AND SOCIAL SERVICES  
95 DEPT OF HEALTH AND HUMAN SVCS  
92 HHS:BEHAVIORAL HEALTH- DIV OF  
920010 DIV OF BEHAVIORAL HEALTH  
70010000 FINANCIAL MGMT/AUDITS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 92 HHS:BEHAVIORAL HEALTH- DIV OF  
 920010 DIV OF BEHAVIORAL HEALTH  
 71550000 MEDICAID PAYMENTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside	8,334	8,747	9,562	9,912
510 Medicaid to Institutions	8,177,023	8,736,867	9,552,661	9,702,477
TOTAL	8,185,357	8,745,614	9,562,223	9,712,389
ESTIMATED SOURCE OF FUNDS FOR MEDICAID PAYMENTS				
000 Federal Funds	8,185,357	8,745,614	9,562,223	9,712,389
TOTAL SOURCE OF FUNDS	8,185,357	8,745,614	9,562,223	9,712,389
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 92 HHS:BEHAVIORAL HEALTH- DIV OF  
 920010 DIV OF BEHAVIORAL HEALTH  
 71620000 OFFICE OF REIMBURSEMENTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	303,419	370,984	359,585	363,078
020 Current Expenses	5,574	7,962	4,369	4,468
024 Maint.Other Than Build.- Grnds	0	0	1,249	1,278
026 Organizational Dues	188	256	137	141
050 Personal Service-Temp/Appointe	0	6,198	5,736	5,868
060 Benefits	156,876	173,026	221,680	236,132
066 Employee Training	0	971	519	531
070 In-State Travel Reimbursement	225	2,132	2,102	2,207
080 Out-Of State Travel Reimb	2,257	2,276	1,266	1,329
TOTAL	468,539	563,805	596,643	615,032
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF REIMBURSEMENTS				
General Fund	468,539	563,805	596,643	615,032
TOTAL SOURCE OF FUNDS	468,539	563,805	596,643	615,032
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	8	8
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	8	8

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 92 HHS:BEHAVIORAL HEALTH- DIV OF  
 920010 DIV OF BEHAVIORAL HEALTH  
 81330000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation *	42,712	16,950	34,955	35,759
TOTAL	42,712	16,950	34,955	35,759
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
General Fund	42,712	16,950	34,955	35,759
TOTAL SOURCE OF FUNDS	42,712	16,950	34,955	35,759
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

062 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 92 HHS:BEHAVIORAL HEALTH- DIV OF  
 920010 DIV OF BEHAVIORAL HEALTH  
 85810000 UNEMPLOYMENT COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation *	0	437	437	437
TOTAL	0	437	437	437
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
General Fund	0	437	437	437
TOTAL SOURCE OF FUNDS	0	437	437	437
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

061 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 92 HHS:BEHAVIORAL HEALTH- DIV OF  
 920010 DIV OF BEHAVIORAL HEALTH  
 70020000 LEGAL - GUARDIANSHIP SVCS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	1,131,878	1,184,782	1,236,584	1,289,577
TOTAL	1,131,878	1,184,782	1,236,584	1,289,577
ESTIMATED SOURCE OF FUNDS FOR LEGAL - GUARDIANSHIP SVCS				
General Fund	1,131,878	1,184,782	1,236,584	1,289,577
TOTAL SOURCE OF FUNDS	1,131,878	1,184,782	1,236,584	1,289,577
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 92 HHS:BEHAVIORAL HEALTH- DIV OF  
 920010 DIV OF BEHAVIORAL HEALTH  
 70030000 COMMITMENT COSTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	0	1	172,356	189,591
108 Provider Payments-Legal Services	580,293	645,828	175,746	193,321
550 Assessment And Counseling	0	1	362,311	398,542
TOTAL	580,293	645,830	710,413	781,454
ESTIMATED SOURCE OF FUNDS FOR COMMITMENT COSTS				
General Fund	580,293	645,830	710,413	781,454
TOTAL SOURCE OF FUNDS	580,293	645,830	710,413	781,454
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 92 HHS:BEHAVIORAL HEALTH- DIV OF  
 920010 DIV OF BEHAVIORAL HEALTH  
 70060000 INTERIM CARE FUNDS / CLOTHING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
101 Medical Payments to Providers	0	1	12,031	12,031
501 Payments To Clients	0	24,062	12,032	12,032
TOTAL	0	24,063	24,063	24,063
ESTIMATED SOURCE OF FUNDS FOR INTERIM CARE FUNDS / CLOTHING				
General Fund	0	24,063	24,063	24,063
TOTAL SOURCE OF FUNDS	0	24,063	24,063	24,063
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 92 HHS:BEHAVIORAL HEALTH- DIV OF  
 920010 DIV OF BEHAVIORAL HEALTH  
 70100000 COMMTY MENTAL HEALTH SVCS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	849,212	933,311	932,192	941,886
020 Current Expenses	5,252	5,264	4,947	5,062
026 Organizational Dues	9,164	10,120	6,713	6,868
027 Transfers To DOIT	*	0	1	1
040 Indirect Costs	*	8,225	12,000	0
041 Audit Fund Set Aside	*	42,402	46,289	52,438
042 Additional Fringe Benefits	*	0	0	30,560
060 Benefits	310,572	434,142	378,562	398,588
066 Employee Training	645	3,267	674	689
067 Training of Providers	0	0	8,500	10,000
070 In-State Travel Reimbursement	6,860	8,426	6,406	6,727
080 Out-Of State Travel Reimb	889	917	527	553
102 Contracts for program services	1,685,786	2,384,321	2,117,636	2,118,099
551 Northern Drf Crisis Beds	700,000	700,000	0	0
552 Rehab Services	38,897,503	47,432,841	44,683,376	44,683,228
553 Case Management	28,285,268	30,132,159	30,640,368	30,640,266
554 Evaluation & Mgmt. Services	3,428,557	3,674,980	3,609,037	3,609,025
555 Therapy Services	11,084,196	9,779,967	10,611,397	10,611,357
556 Indigent Care	0	2	0	0
569 Emergency & Crisis Services	953,358	870,617	893,146	893,144
TOTAL	86,267,889	96,428,624	93,972,736	94,008,491
ESTIMATED SOURCE OF FUNDS FOR COMMTY MENTAL HEALTH SVCS				
000 Federal Funds	41,795,417	46,353,576	45,753,010	45,767,434
009 Agency Income	*	0	9,997	10,000
General Fund	44,472,472	50,065,051	48,209,726	48,231,057
TOTAL SOURCE OF FUNDS	86,267,889	96,428,624	93,972,736	94,008,491
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	18	18
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	18	18	18	18

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 92 HHS:BEHAVIORAL HEALTH- DIV OF  
 920010 DIV OF BEHAVIORAL HEALTH  
 70100000 COMMTY MENTAL HEALTH SVCS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 92 HHS:BEHAVIORAL HEALTH- DIV OF  
 920010 DIV OF BEHAVIORAL HEALTH  
 70110000 PEER SUPPORT SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	738,631	779,408	779,408	779,408
TOTAL	738,631	779,408	779,408	779,408
ESTIMATED SOURCE OF FUNDS FOR PEER SUPPORT SERVICES				
General Fund	738,631	779,408	779,408	779,408
TOTAL SOURCE OF FUNDS	738,631	779,408	779,408	779,408
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 92 HHS:BEHAVIORAL HEALTH- DIV OF  
 920010 DIV OF BEHAVIORAL HEALTH  
 70120000 FAMILY MUTUAL SUPPORT SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	331,080	397,946	397,946	397,946
TOTAL	331,080	397,946	397,946	397,946
ESTIMATED SOURCE OF FUNDS FOR FAMILY MUTUAL SUPPORT SERVICES				
General Fund	331,080	397,946	397,946	397,946
TOTAL SOURCE OF FUNDS	331,080	397,946	397,946	397,946
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 92 HHS:BEHAVIORAL HEALTH- DIV OF  
 920010 DIV OF BEHAVIORAL HEALTH  
 70090000 BBH POLICY ANALYSIS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	0	137	142
102 Contracts for program services	84,548	125,000	136,818	142,329
TOTAL	84,548	125,000	136,955	142,471
ESTIMATED SOURCE OF FUNDS FOR BBH POLICY ANALYSIS				
000 Federal Funds	84,548	125,000	136,955	142,471
TOTAL SOURCE OF FUNDS	84,548	125,000	136,955	142,471
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 92 HHS:BEHAVIORAL HEALTH- DIV OF  
 920010 DIV OF BEHAVIORAL HEALTH  
 71430000 MENTAL HEALTH BLOCK GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	54,489	56,834	60,567	62,376
020 Current Expenses	905	999	3,000	3,069
021 Food Institutions	0	0	8,000	8,400
030 Equipment New/Replacement	0	0	1,000	1,000
041 Audit Fund Set Aside *	1,463	1,997	2,107	2,191
042 Additional Fringe Benefits *	2,996	4,500	5,112	5,265
046 Consultants	0	1	1,000	1,000
057 Books, Periodicals, Subscriptions	0	0	250	250
060 Benefits	14,297	26,437	18,354	19,341
066 Employee Training	0	0	1,000	1,000
068 Remuneration	0	0	10,000	10,000
070 In-State Travel Reimbursement	1,045	3,466	3,466	3,639
080 Out-Of State Travel Reimb	533	6,533	6,533	6,860
102 Contracts for program services	1,410,794	1,899,999	1,899,999	1,899,999
TOTAL	1,486,522	2,000,766	2,020,388	2,024,390

ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH BLOCK GRANT

000 Federal Funds	1,486,522	2,000,766	2,020,388	2,024,390
TOTAL SOURCE OF FUNDS	1,486,522	2,000,766	2,020,388	2,024,390

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 92 HHS:BEHAVIORAL HEALTH- DIV OF  
 920010 DIV OF BEHAVIORAL HEALTH  
 78510000 MENTAL HEALTH DATA COLLECTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	342	421	421	421
080 Out-Of State Travel Reimb	0	1	5,000	5,000
102 Contracts for program services	284,033	419,999	415,000	415,000
TOTAL	284,375	420,421	420,421	420,421
ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH DATA COLLECTION				
000 Federal Funds	284,375	420,421	420,421	420,421
TOTAL SOURCE OF FUNDS	284,375	420,421	420,421	420,421
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 92 HHS:BEHAVIORAL HEALTH- DIV OF  
 920010 DIV OF BEHAVIORAL HEALTH  
 78610000 OLMSTEAD GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	10	41	61	61
102 Contracts for program services	14,430	40,000	60,000	60,000
TOTAL	14,440	40,041	60,061	60,061
ESTIMATED SOURCE OF FUNDS FOR OLMSTEAD GRANT				
000 Federal Funds	14,440	40,041	60,061	60,061
TOTAL SOURCE OF FUNDS	14,440	40,041	60,061	60,061
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 92 HHS:BEHAVIORAL HEALTH- DIV OF  
 920010 DIV OF BEHAVIORAL HEALTH  
 78680000 INTEGRATED ILLNESS MANAGMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	232	301	301	301
102 Contracts for program services	199,317	300,000	300,000	300,000
TOTAL	199,549	300,301	300,301	300,301
ESTIMATED SOURCE OF FUNDS FOR INTEGRATED ILLNESS MANAGMENT				
000 Federal Funds	199,549	300,301	300,301	300,301
TOTAL SOURCE OF FUNDS	199,549	300,301	300,301	300,301
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 92 HHS:BEHAVIORAL HEALTH- DIV OF  
 920010 DIV OF BEHAVIORAL HEALTH  
 30690000 OLDER ADULT TARGETED CASE EXP

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	0	453	453
070 In-State Travel Reimbursement	0	0	1,000	1,000
080 Out-Of State Travel Reimb	0	0	1,200	1,200
102 Contracts for program services	0	0	450,000	450,000
TOTAL	0	0	452,653	452,653
ESTIMATED SOURCE OF FUNDS FOR OLDER ADULT TARGETED CASE EXP				
000 Federal Funds	0	0	452,653	452,653
TOTAL SOURCE OF FUNDS	0	0	452,653	452,653
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 92 HHS:BEHAVIORAL HEALTH- DIV OF  
 920010 DIV OF BEHAVIORAL HEALTH

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
DBH920010 DIV OF BEHAVIORAL HEALTH				
EXPENSE TOTAL	100,997,618	113,310,501	112,131,760	112,508,302
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	52,856,237	59,133,683	59,100,633	59,284,346
OTHER FUNDS	0	9,997	10,000	10,000
GENERAL FUND	48,141,381	54,166,821	53,021,127	53,213,956
TOTAL	100,997,618	113,310,501	112,131,760	112,508,302
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	46	46	42	42
UNCLASSIFIED	1	1	0	0
TOTAL NUMBER OF POSITIONS	47	47	42	42

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 93 HHS:DEVELOPMENTAL SERV- DIV OF  
 930010 DIV OF DEVELOPMENTAL SVCS  
 71000000 DEVELOPMENTAL SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	776,130	922,212	900,181	914,398
012 Personal Services-Unclassified 2	89,163	96,160	99,891	99,891
020 Current Expenses	34,333	36,601	25,911	26,507
021 Food Institutions	0	0	2,591	2,721
022 Rents-Leases Other Than State	0	0	5,175	5,294
026 Organizational Dues	5,113	5,431	5,250	5,371
027 Transfers To DOIT *	0	1	1	1
030 Equipment New/Replacement	0	0	0	0
037 Technology - Hardware	0	0	0	0
038 Technology - Software	0	0	0	0
040 Indirect Costs *	5,714	14,507	22,019	22,039
041 Audit Fund Set Aside *	82,210	91,504	86,360	89,897
042 Additional Fringe Benefits *	12,394	27,963	84,406	85,606
050 Personal Service-Temp/Appointe	2,835	24,464	10,000	10,000
057 Books, Periodicals, Subscriptions	0	0	500	512
060 Benefits	326,323	475,511	428,252	452,913
066 Employee Training	220	3,471	1,406	1,450
070 In-State Travel Reimbursement	11,804	23,452	13,500	14,175
080 Out-Of State Travel Reimb	75	301	174	184
102 Contracts for program services	0	50,000	292,298	302,232
557 Medicaid Waiver Services	143,445,228	145,978,713	163,198,591	163,188,657
558 Waitlist	8,159,415	15,965,279	0	0
TOTAL	152,950,957	163,715,570	165,176,506	165,221,848

ESTIMATED SOURCE OF FUNDS FOR DEVELOPMENTAL SERVICES

000 Federal Funds	75,884,792	81,910,508	82,995,982	83,045,132
001 Transfer from Other Agencies *	49,906	49,999	50,000	50,000
General Fund	77,016,259	81,755,063	82,130,524	82,126,716
TOTAL SOURCE OF FUNDS	152,950,957	163,715,570	165,176,506	165,221,848

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	16	16	15	15
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	17	17	16	16

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 93 HHS:DEVELOPMENTAL SERV- DIV OF  
 930010 DIV OF DEVELOPMENTAL SVCS  
 71000000 DEVELOPMENTAL SERVICES

FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 93 HHS:DEVELOPMENTAL SERV- DIV OF  
 930010 DIV OF DEVELOPMENTAL SVCS  
 70160000 ACQUIRED BRAIN DISORDER SERVIC

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside	0	0	9,536	9,927
102 Contracts for program services	0	0	1	1
557 Medicaid Waiver Services	13,965,105	14,909,468	17,684,650	17,684,650
558 Waitlist	435,900	2,164,164	0	0
TOTAL	14,401,005	17,073,632	17,694,187	17,694,578
ESTIMATED SOURCE OF FUNDS FOR ACQUIRED BRAIN DISORDER SERVIC				
000 Federal Funds	7,284,340	8,845,533	9,173,235	9,186,803
General Fund	7,116,665	8,228,099	8,520,952	8,507,775
TOTAL SOURCE OF FUNDS	14,401,005	17,073,632	17,694,187	17,694,578
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 93 HHS:DEVELOPMENTAL SERV- DIV OF  
 930010 DIV OF DEVELOPMENTAL SVCS  
 71100000 CHILDREN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	2,428	2,687	2,796	3,444
102 Contracts for program services	0	0	1	1
557 Medicaid Waiver Services	5,100,066	5,366,946	5,366,948	5,324,970
558 Waitlist	0	2	0	1,065,818
TOTAL	5,102,494	5,369,635	5,369,745	6,394,233
ESTIMATED SOURCE OF FUNDS FOR CHILDREN				
000 Federal Funds	2,527,184	2,686,161	2,686,270	3,198,838
General Fund	2,575,310	2,683,474	2,683,475	3,195,395
TOTAL SOURCE OF FUNDS	5,102,494	5,369,635	5,369,745	6,394,233
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 93 HHS:DEVELOPMENTAL SERV- DIV OF  
 930010 DIV OF DEVELOPMENTAL SVCS  
 70140000 EARLY INTERVENTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	0	4,072	4,407
102 Contracts for program services	0	0	827,086	860,997
502 Payments To Providers	6,987,157	7,740,000	8,048,389	8,335,750
TOTAL	6,987,157	7,740,000	8,879,547	9,201,154
ESTIMATED SOURCE OF FUNDS FOR EARLY INTERVENTION				
000 Federal Funds	3,508,252	3,746,327	3,899,523	4,038,260
General Fund	3,478,905	3,993,673	4,980,024	5,162,894
TOTAL SOURCE OF FUNDS	6,987,157	7,740,000	8,879,547	9,201,154
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 93 HHS:DEVELOPMENTAL SERV- DIV OF  
 930010 DIV OF DEVELOPMENTAL SVCS  
 71640000 NH DESIGNATED REC FACILITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	644,523	702,657	650,245	659,206
018 Overtime	19,946	38,600	20,043	22,378
019 Holiday Pay	26,760	29,647	29,878	33,359
020 Current Expenses	24,042	21,583	21,421	21,914
021 Food Institutions	14,677	22,321	16,336	17,153
022 Rents-Leases Other Than State	0	0	1,394	1,426
024 Maint.Other Than Build.- Grnds	10,698	16,652	12,064	12,341
049 Transfer to Other State Agencies	96,398	97,786	0	0
050 Personal Service-Temp/Appointe	2,575	24,464	2,695	2,757
060 Benefits	324,580	360,398	390,775	417,055
066 Employee Training	2,372	4,611	607	621
070 In-State Travel Reimbursement	2,832	1,969	1,903	1,998
501 Payments To Clients	0	1,800	2,482	2,539
TOTAL	1,169,403	1,322,488	1,149,843	1,192,747
ESTIMATED SOURCE OF FUNDS FOR NH DESIGNATED REC FACILITY				
General Fund	1,169,403	1,322,488	1,149,843	1,192,747
TOTAL SOURCE OF FUNDS	1,169,403	1,322,488	1,149,843	1,192,747
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	19	19
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	19	19	19	19

CLASS NOTES

049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 93 HHS:DEVELOPMENTAL SERV- DIV OF  
 930010 DIV OF DEVELOPMENTAL SVCS  
 70130000 FAMILY SUPPORT SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	2,872,941	2,930,542	2,616,338	2,616,338
TOTAL	2,872,941	2,930,542	2,616,338	2,616,338
ESTIMATED SOURCE OF FUNDS FOR FAMILY SUPPORT SERVICES				
General Fund	2,872,941	2,930,542	2,616,338	2,616,338
TOTAL SOURCE OF FUNDS	2,872,941	2,930,542	2,616,338	2,616,338
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 93 HHS:DEVELOPMENTAL SERV- DIV OF  
 930010 DIV OF DEVELOPMENTAL SVCS  
 78520000 INFANT - TODDLER PROGRAM PT-C

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	85,005	123,873	128,336	131,167
020 Current Expenses	7,641	13,001	11,254	11,513
021 Food Institutions	0	0	1,055	1,108
022 Rents-Leases Other Than State	0	0	1,023	1,047
026 Organizational Dues	0	500	500	500
030 Equipment New/Replacement	0	17,500	7,500	7,500
040 Indirect Costs	618	1,000	0	0
041 Audit Fund Set Aside *	2,054	3,032	2,826	2,916
042 Additional Fringe Benefits *	3,986	8,361	10,832	11,070
060 Benefits	36,112	57,621	65,576	69,879
066 Employee Training	0	0	1,124	1,150
070 In-State Travel Reimbursement	925	3,000	1,245	1,307
080 Out-Of State Travel Reimb	7,755	12,000	9,360	9,828
102 Contracts for program services	2,186,577	2,002,667	2,081,751	2,167,103
502 Payments To Providers	0	797,333	500,000	500,000
TOTAL	2,330,673	3,039,888	2,822,382	2,916,088

ESTIMATED SOURCE OF FUNDS FOR INFANT - TODDLER PROGRAM PT-C

000 Federal Funds	2,330,673	3,039,888	2,822,382	2,916,088
TOTAL SOURCE OF FUNDS	2,330,673	3,039,888	2,822,382	2,916,088

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 93 HHS:DEVELOPMENTAL SERV- DIV OF  
 930010 DIV OF DEVELOPMENTAL SVCS  
 71670000 MEDICAID COMPLIANCE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	109,195	130,776	239,981	247,695
020 Current Expenses	5,171	10,752	5,411	5,535
030 Equipment New/Replacement	7,514	10,000	10,000	10,000
040 Indirect Costs *	597	1,250	0	0
041 Audit Fund Set Aside *	214	219	387	404
042 Additional Fringe Benefits *	4,558	9,468	20,254	20,905
060 Benefits	60,532	60,832	105,827	113,231
066 Employee Training	0	0	500	500
070 In-State Travel Reimbursement	0	1,257	1,257	1,320
080 Out-Of State Travel Reimb	64	3,270	3,793	3,983
TOTAL	187,845	227,824	387,410	403,573
ESTIMATED SOURCE OF FUNDS FOR MEDICAID COMPLIANCE				
000 Federal Funds	187,845	227,824	387,410	403,573
TOTAL SOURCE OF FUNDS	187,845	227,824	387,410	403,573
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	5	5
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	5	5

CLASS NOTES

- 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 93 HHS:DEVELOPMENTAL SERV- DIV OF  
 930010 DIV OF DEVELOPMENTAL SVCS  
 78580000 SOCIAL SERVICES BLOCK GRANT DD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	73,262	76,283
020 Current Expenses	0	0	7,500	7,500
021 Food Institutions	0	0	20,000	20,000
030 Equipment New/Replacement	0	0	3,000	0
037 Technology - Hardware	0	0	3,000	0
038 Technology - Software	0	0	1,000	0
041 Audit Fund Set Aside *	950	950	902	902
057 Books, Periodicals, Subscriptions	0	0	2,500	2,500
060 Benefits	0	0	41,286	44,380
066 Employee Training	0	0	5,550	6,437
067 Training of Providers	0	0	15,000	15,000
070 In-State Travel Reimbursement	0	0	12,460	12,460
080 Out-Of State Travel Reimb	0	0	13,000	13,000
102 Contracts for program services	531,832	949,049	647,416	647,416
502 Payments To Providers	0	1	196,076	196,076
TOTAL	532,782	950,000	1,041,952	1,041,954
ESTIMATED SOURCE OF FUNDS FOR SOCIAL SERVICES BLOCK GRANT DD				
000 Federal Funds	532,782	950,000	1,041,952	1,041,954
TOTAL SOURCE OF FUNDS	532,782	950,000	1,041,952	1,041,954
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	2	2

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 93 HHS:DEVELOPMENTAL SERV- DIV OF  
 930010 DIV OF DEVELOPMENTAL SVCS  
 75590000 NH BRAIN INJURY PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	113	227	20	20
102 Contracts for program services	0	0	1	1
502 Payments To Providers	226,029	451,854	255,190	274,894
TOTAL	226,142	452,081	255,211	274,915
ESTIMATED SOURCE OF FUNDS FOR NH BRAIN INJURY PROGRAM				
000 Federal Funds	113,128	226,154	20,020	20,020
General Fund	113,014	225,927	235,191	254,895
TOTAL SOURCE OF FUNDS	226,142	452,081	255,211	274,915
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 93 HHS:DEVELOPMENTAL SERV- DIV OF  
 930010 DIV OF DEVELOPMENTAL SVCS  
 78550000 TBI IMPLEMENTATION GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	99	208	300	300
102 Contracts for program services	99,000	207,245	300,000	300,000
TOTAL	99,099	207,453	300,300	300,300
ESTIMATED SOURCE OF FUNDS FOR TBI IMPLEMENTATION GRANT				
000 Federal Funds	99,099	207,453	300,300	300,300
TOTAL SOURCE OF FUNDS	99,099	207,453	300,300	300,300
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 93 HHS:DEVELOPMENTAL SERV- DIV OF  
 930010 DIV OF DEVELOPMENTAL SVCS  
 50500000 TWWIIA

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	50,804	50,929	54,100	56,097
020 Current Expenses	10,633	10,888	7,425	7,596
021 Food Institutions	0	0	3,938	4,135
022 Rents-Leases Other Than State	0	0	2,930	2,998
030 Equipment New/Replacement	0	6,194	6,194	6,194
041 Audit Fund Set Aside *	817	2,110	2,132	2,137
042 Additional Fringe Benefits *	2,179	4,565	4,566	4,735
046 Consultants	0	0	1,000	1,000
057 Books, Periodicals, Subscriptions	0	0	500	500
060 Benefits	24,900	23,690	32,685	35,081
066 Employee Training	0	0	500	500
068 Remuneration	0	0	1,000	1,000
070 In-State Travel Reimbursement	446	3,116	3,116	3,272
080 Out-Of State Travel Reimb	5,022	6,500	6,757	7,095
102 Contracts for program services	578,851	2,005,066	2,005,066	2,005,066
TOTAL	673,652	2,113,058	2,131,909	2,137,406

ESTIMATED SOURCE OF FUNDS FOR TWWIIA

000 Federal Funds	673,652	2,113,058	2,131,909	2,137,406
TOTAL SOURCE OF FUNDS	673,652	2,113,058	2,131,909	2,137,406

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 93 HHS:DEVELOPMENTAL SERV- DIV OF  
 930010 DIV OF DEVELOPMENTAL SVCS  
 71720000 MEDICIAD TO SCHOOLS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
040 Indirect Costs *	1,984	3,220	0	0
041 Audit Fund Set Aside *	21,899	23,027	23,027	23,027
511 Medicaid to Schools	16,602,919	23,000,000	23,000,000	23,000,000
TOTAL	16,626,802	23,026,247	23,023,027	23,023,027

ESTIMATED SOURCE OF FUNDS FOR MEDICIAD TO SCHOOLS

000 Federal Funds	16,626,802	23,026,247	23,023,027	23,023,027
TOTAL SOURCE OF FUNDS	16,626,802	23,026,247	23,023,027	23,023,027

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 93 HHS:DEVELOPMENTAL SERV- DIV OF  
 930010 DIV OF DEVELOPMENTAL SVCS  
 51910000 SPECIAL MEDICAL SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	596,474	666,562	678,041	689,879
012 Personal Services-Unclassified 2	119,421	121,130	125,605	125,605
018 Overtime	3,741	6,286	5,771	5,886
020 Current Expenses	47,751	61,639	45,644	46,693
021 Food Institutions	0	0	3,000	3,000
026 Organizational Dues	2,917	4,274	2,137	2,186
028 Transfers To General Services	43,989	45,424	0	0
030 Equipment New/Replacement	816	3,345	427	437
041 Audit Fund Set Aside *	1,080	1,763	1,641	1,745
042 Additional Fringe Benefits *	12,391	65,552	67,828	68,827
046 Consultants	197,830	274,642	285,902	297,624
057 Books, Periodicals, Subscriptions	0	0	500	500
060 Benefits	282,313	369,329	349,883	370,538
066 Employee Training	0	0	1,068	1,092
070 In-State Travel Reimbursement	9,982	10,837	11,416	11,988
080 Out-Of State Travel Reimb	4,278	5,703	2,879	3,022
102 Contracts for program services	117,616	169,356	176,300	183,528
559 Catastrophic Aid	399,180	451,005	0	0
561 Specialty Clinics	1,112,144	1,076,227	1,220,495	1,370,679
562 Cshcn Assistance	617,129	702,644	731,452	761,441
TOTAL	3,569,052	4,035,718	3,709,989	3,944,670
ESTIMATED SOURCE OF FUNDS FOR SPECIAL MEDICAL SERVICES				
000 Federal Funds	1,553,628	1,783,197	1,635,428	1,736,970
General Fund	2,015,424	2,252,521	2,074,561	2,207,700
TOTAL SOURCE OF FUNDS	3,569,052	4,035,718	3,709,989	3,944,670
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	15	15
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	18	18	16	16

05 HEALTH AND SOCIAL SERVICES  
95 DEPT OF HEALTH AND HUMAN SVCS  
93 HHS:DEVELOPMENTAL SERV- DIV OF  
930010 DIV OF DEVELOPMENTAL SVCS  
51910000 SPECIAL MEDICAL SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 93 HHS:DEVELOPMENTAL SERV- DIV OF  
 930010 DIV OF DEVELOPMENTAL SVCS  
 81340000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation *	1,032	6,002	845	864
TOTAL	1,032	6,002	845	864
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
General Fund	1,032	6,002	845	864
TOTAL SOURCE OF FUNDS	1,032	6,002	845	864
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

062 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 93 HHS:DEVELOPMENTAL SERV- DIV OF  
 930010 DIV OF DEVELOPMENTAL SVCS  
 85820000 UNEMPLOYMENT COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation *	5,080	2,684	5,197	5,316
TOTAL	5,080	2,684	5,197	5,316
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
General Fund	5,080	2,684	5,197	5,316
TOTAL SOURCE OF FUNDS	5,080	2,684	5,197	5,316
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

061 D. The funds in this appropriation shall not be transferred or expended for any other purpose

**ACTIVITY TOTALS**

DDS930010 DIV OF DEVELOPMENTAL SVCS

EXPENSE TOTAL	207,736,116	232,212,822	234,564,388	236,369,011
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	111,322,177	128,762,350	130,117,438	131,048,371
OTHER FUNDS	49,906	49,999	50,000	50,000
GENERAL FUND	96,364,033	103,400,473	104,396,950	105,270,640
TOTAL	207,736,116	232,212,822	234,564,388	236,369,011
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	59	59	60	60
UNCLASSIFIED	2	2	2	2
TOTAL NUMBER OF POSITIONS	61	61	62	62

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 94 HHS:NEW HAMPSHIRE HOSPITAL  
 940010 NEW HAMPSHIRE HOSPITAL  
 84000000 ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	994,428	1,143,929	1,244,561	1,266,293
012 Personal Services-Unclassified 2	348,968	404,965	251,817	251,818
017 FT Employees Special Payments	0	0	658	658
018 Overtime	9,370	12,981	11,925	12,164
019 Holiday Pay	495	1,631	1,665	1,698
020 Current Expenses	118,563	131,692	55,439	47,072
026 Organizational Dues	3,668	3,668	3,500	3,580
030 Equipment New/Replacement	118,008	181,228	66,005	67,522
040 Indirect Costs *	940	8,486	27,096	28,070
041 Audit Fund Set Aside *	637	900	851	871
042 Additional Fringe Benefits *	24,046	37,000	25,516	26,137
046 Consultants	12,896	17,801	0	0
057 Books, Periodicals, Subscriptions	0	0	60,726	62,123
060 Benefits	495,702	727,284	677,423	718,690
070 In-State Travel Reimbursement	2,912	11,157	3,332	3,499
080 Out-Of State Travel Reimb	9,107	12,000	6,129	6,436
TOTAL	2,139,740	2,694,722	2,436,643	2,496,631

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION

000 Federal Funds	797,598	883,261	768,542	787,540
General Fund	1,342,142	1,811,461	1,668,101	1,709,091
TOTAL SOURCE OF FUNDS	2,139,740	2,694,722	2,436,643	2,496,631

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	28	28	29	29
UNCLASSIFIED	6	6	4	4
TOTAL NUMBER OF POSITIONS	34	34	33	33

CLASS NOTES

- 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose



05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 94 HHS:NEW HAMPSHIRE HOSPITAL  
 940010 NEW HAMPSHIRE HOSPITAL  
 84100000 NHH - FACILITY/PATIENT SUPPORT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	5,551,979	5,875,427	6,011,220	6,115,037
017 FT Employees Special Payments	0	0	37,502	37,502
018 Overtime	83,630	119,568	109,763	111,959
019 Holiday Pay	78,946	81,524	83,154	84,818
020 Current Expenses	1,019,664	1,093,212	1,040,369	1,072,646
022 Rents-Leases Other Than State	28,027	85,177	90,457	111,378
023 Heat- Electricity - Water *	1,302,589	1,792,000	1,410,418	1,450,941
024 Maint.Other Than Build.- Grnds	59,063	63,433	84,181	86,043
027 Transfers To DOIT	0	1	1	1
028 Transfers To General Services *	480,969	485,028	642,296	666,775
030 Equipment New/Replacement	0	0	0	0
037 Technology - Hardware	0	0	0	0
038 Technology - Software	0	0	0	0
040 Indirect Costs *	4,981	40,891	0	0
041 Audit Fund Set Aside *	3,267	4,307	5,275	5,466
042 Additional Fringe Benefits *	85,953	128,119	102,332	106,037
047 Own Forces Maint.-Build.-Grnds *	136,397	176,637	181,952	186,137
048 Contractual Maint.-Build-Grnds *	84,144	310,231	257,789	257,312
049 Transfer to Other State Agencies *	683,050	903,418	900,830	944,764
050 Personal Service-Temp/Appointe	108,448	122,771	131,862	135,246
060 Benefits	2,855,898	2,835,618	3,456,268	3,685,329
080 Out-Of State Travel Reimb	0	0	0	0
102 Contracts for program services	947,281	1,398,191	1,200,689	1,259,789
TOTAL	13,514,286	15,515,553	15,746,358	16,317,180

ESTIMATED SOURCE OF FUNDS FOR NHH - FACILITY/PATIENT SUPPORT

000 Federal Funds	4,269,752	4,538,750	4,489,014	4,649,895
001 Transfer from Other Agencies *	175,286	187,001	395,000	407,775
007 Agency Income *	646,858	665,000	680,000	700,462
009 Agency Income	6,568	5,999	0	0
General Fund	8,415,822	10,118,803	10,182,344	10,559,048
TOTAL SOURCE OF FUNDS	13,514,286	15,515,553	15,746,358	16,317,180

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 94 HHS:NEW HAMPSHIRE HOSPITAL  
 940010 NEW HAMPSHIRE HOSPITAL  
 84100000 NHH - FACILITY/PATIENT SUPPORT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	187	187	184	184
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	187	187	184	184

CLASS NOTES

- 023 F. This appropriation shall not lapse until June 30, 2011
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 047 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 048 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 007 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 94 HHS:NEW HAMPSHIRE HOSPITAL  
 940010 NEW HAMPSHIRE HOSPITAL  
 87500000 ACUTE PSYCHIATRIC SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	19,707,443	22,446,276	22,268,234	22,661,250
012 Personal Services-Unclassified 2	1,208,656	1,529,346	1,548,710	1,549,910
017 FT Employees Special Payments	0	0	319,798	319,798
018 Overtime	1,219,057	1,418,664	1,447,037	1,475,978
019 Holiday Pay	452,928	475,454	484,963	494,662
020 Current Expenses	107,634	201,489	112,281	114,698
030 Equipment New/Replacement	0	0	0	0
037 Technology - Hardware	0	0	0	0
038 Technology - Software	0	0	0	0
040 Indirect Costs *	15,629	130,018	0	0
041 Audit Fund Set Aside *	11,437	14,682	15,247	15,800
042 Additional Fringe Benefits *	103,439	154,460	111,303	115,342
046 Consultants	861,698	924,023	0	0
050 Personal Service-Temp/Appointe	244,625	370,455	377,864	385,421
060 Benefits	8,801,415	12,060,947	11,526,190	12,226,944
066 Employee Training	41,029	52,262	24,904	25,476
070 In-State Travel Reimbursement	0	0	0	0
080 Out-Of State Travel Reimb	0	0	0	0
100 Prescription Drug Expenses *	1,518,211	2,279,705	2,055,232	2,260,755
101 Medical Payments to Providers	294,277	243,475	1,434,021	1,492,816
102 Contracts for program services	2,739,976	6,042,313	6,610,697	6,955,707
501 Payments To Clients	75,000	76,800	108,134	108,134
512 Transportation of Clients	0	30,000	0	0
523 Client Benefits	7,953	9,150	8,436	8,630
TOTAL	37,410,407	48,459,519	48,453,051	50,211,321

ESTIMATED SOURCE OF FUNDS FOR ACUTE PSYCHIATRIC SERVICES

000 Federal Funds	13,656,385	16,110,025	14,625,904	15,155,616
007 Agency Income *	605,061	541,740	660,010	676,756
General Fund	23,148,961	31,807,754	33,167,137	34,378,949
TOTAL SOURCE OF FUNDS	37,410,407	48,459,519	48,453,051	50,211,321

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 94 HHS:NEW HAMPSHIRE HOSPITAL  
 940010 NEW HAMPSHIRE HOSPITAL  
 87500000 ACUTE PSYCHIATRIC SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	485	485	486	486
UNCLASSIFIED	13	13	13	13
TOTAL NUMBER OF POSITIONS	498	498	499	499

CLASS NOTES

040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

100 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011

007 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 94 HHS:NEW HAMPSHIRE HOSPITAL  
 940010 NEW HAMPSHIRE HOSPITAL  
 71310000 TRANSITIONAL HOUSING - MI

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	3,594,923	3,901,425	3,939,549	3,998,499
017 FT Employees Special Payments	0	0	58,300	58,300
018 Overtime	263,799	223,510	227,980	232,540
019 Holiday Pay	117,669	122,186	124,630	127,122
020 Current Expenses	36,069	64,014	36,160	36,992
021 Food Institutions	8,950	12,718	13,749	14,436
023 Heat- Electricity - Water *	93,314	107,445	98,246	99,820
030 Equipment New/Replacement	9,681	9,956	5,065	5,182
041 Audit Fund Set Aside *	237	237	237	0
046 Consultants	24,375	86,000	0	0
048 Contractual Maint.-Build-Grnds *	114,400	114,560	98,073	100,397
060 Benefits	1,743,809	1,975,603	2,157,413	2,291,684
070 In-State Travel Reimbursement	960	1,634	1,098	1,153
080 Out-Of State Travel Reimb	1,245	5,250	3,045	3,198
102 Contracts for program services	0	0	93,224	97,046
TOTAL	6,009,431	6,624,538	6,856,769	7,066,369
ESTIMATED SOURCE OF FUNDS FOR TRANSITIONAL HOUSING - MI				
000 Federal Funds	236,842	236,866	236,866	0
007 Agency Income *	1,221,720	1,287,456	1,148,754	1,217,112
General Fund	4,550,869	5,100,216	5,471,149	5,849,257
TOTAL SOURCE OF FUNDS	6,009,431	6,624,538	6,856,769	7,066,369
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	101	101	101	101
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	101	101	101	101

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 94 HHS:NEW HAMPSHIRE HOSPITAL  
 940010 NEW HAMPSHIRE HOSPITAL  
 71310000 TRANSITIONAL HOUSING - MI

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 023 F. This appropriation shall not lapse until June 30, 2011
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 048 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 007 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 94 HHS:NEW HAMPSHIRE HOSPITAL  
 940010 NEW HAMPSHIRE HOSPITAL  
 87530000 SEXUAL PREDATORS ACT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	59,486	200,000	52,100	54,368
TOTAL	59,486	200,000	52,100	54,368
ESTIMATED SOURCE OF FUNDS FOR SEXUAL PREDATORS ACT				
General Fund	59,486	200,000	52,100	54,368
TOTAL SOURCE OF FUNDS	59,486	200,000	52,100	54,368
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 94 HHS:NEW HAMPSHIRE HOSPITAL  
 940010 NEW HAMPSHIRE HOSPITAL  
 81360000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation *	615,401	831,705	667,096	694,447
TOTAL	615,401	831,705	667,096	694,447
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
General Fund	615,401	831,705	667,096	694,447
TOTAL SOURCE OF FUNDS	615,401	831,705	667,096	694,447
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

062 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 94 HHS:NEW HAMPSHIRE HOSPITAL  
 940010 NEW HAMPSHIRE HOSPITAL  
 85830000 UNEMPLOYMENT COMPENSATION

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation	*	22,679	21,601	23,734	24,279
TOTAL		22,679	21,601	23,734	24,279
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
General Fund		22,679	21,601	23,734	24,279
TOTAL SOURCE OF FUNDS		22,679	21,601	23,734	24,279
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

061 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 94 HHS:NEW HAMPSHIRE HOSPITAL  
 940010 NEW HAMPSHIRE HOSPITAL  
 80270000 ADULT BASIC EDUCATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	11,561	11,561
020 Current Expenses	2,080	1,337	3,082	3,082
050 Personal Service-Temp/Appointe	12,187	15,374	0	0
060 Benefits	1,982	1,133	2,285	2,286
TOTAL	16,249	17,844	16,928	16,929
ESTIMATED SOURCE OF FUNDS FOR ADULT BASIC EDUCATION				
001 Transfer from Other Agencies *	16,249	17,844	16,928	16,929
TOTAL SOURCE OF FUNDS	16,249	17,844	16,928	16,929
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 94 HHS:NEW HAMPSHIRE HOSPITAL  
 940010 NEW HAMPSHIRE HOSPITAL  
 71180000 GROUP A TRUST FUNDS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
054 Trust Fund Expenditures	102,673	105,782	119,005	119,005
TOTAL	102,673	105,782	119,005	119,005
ESTIMATED SOURCE OF FUNDS FOR GROUP A TRUST FUNDS				
005 Private Local Funds *	102,673	105,782	119,005	119,005
TOTAL SOURCE OF FUNDS	102,673	105,782	119,005	119,005
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

005 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 94 HHS:NEW HAMPSHIRE HOSPITAL  
 940010 NEW HAMPSHIRE HOSPITAL  
 71190000 GROUP B TRUST FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
054 Trust Fund Expenditures	28,865	28,890	32,500	32,500
TOTAL	28,865	28,890	32,500	32,500
ESTIMATED SOURCE OF FUNDS FOR GROUP B TRUST FUND				
005 Private Local Funds *	28,865	28,890	32,500	32,500
TOTAL SOURCE OF FUNDS	28,865	28,890	32,500	32,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

005 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 94 HHS:NEW HAMPSHIRE HOSPITAL  
 940010 NEW HAMPSHIRE HOSPITAL  
 71210000 GROUP C INDIGENT PATIENT TRUST

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
054 Trust Fund Expenditures	30,647	30,647	34,478	34,478
TOTAL	30,647	30,647	34,478	34,478
ESTIMATED SOURCE OF FUNDS FOR GROUP C INDIGENT PATIENT TRUST				
005 Private Local Funds *	30,647	30,647	34,478	34,478
TOTAL SOURCE OF FUNDS	30,647	30,647	34,478	34,478
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

005 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 94 HHS:NEW HAMPSHIRE HOSPITAL  
 940010 NEW HAMPSHIRE HOSPITAL  
 71220000 GROUP C PARTIAL PATIENT SUPPORT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
054 Trust Fund Expenditures	13,103	13,598	15,298	15,298
TOTAL	13,103	13,598	15,298	15,298
ESTIMATED SOURCE OF FUNDS FOR GROUP C PARTIAL PATIENT SUPPORT				
005 Private Local Funds *	13,103	13,598	15,298	15,298
TOTAL SOURCE OF FUNDS	13,103	13,598	15,298	15,298
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

005 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 94 HHS:NEW HAMPSHIRE HOSPITAL  
 940010 NEW HAMPSHIRE HOSPITAL  
 71230000 GROUP C JAFFREY SUPPORT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
054 Trust Fund Expenditures	2,526	2,526	2,842	2,842
TOTAL	2,526	2,526	2,842	2,842
ESTIMATED SOURCE OF FUNDS FOR GROUP C JAFFREY SUPPORT				
005 Private Local Funds *	2,526	2,526	2,842	2,842
TOTAL SOURCE OF FUNDS	2,526	2,526	2,842	2,842
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

005 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 94 HHS:NEW HAMPSHIRE HOSPITAL  
 940010 NEW HAMPSHIRE HOSPITAL  
 71240000 GROUP D PATIENT PAYROLL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
054 Trust Fund Expenditures	1,166	1,166	1,312	1,312
TOTAL	1,166	1,166	1,312	1,312
ESTIMATED SOURCE OF FUNDS FOR GROUP D PATIENT PAYROLL				
005 Private Local Funds *	1,166	1,166	1,312	1,312
TOTAL SOURCE OF FUNDS	1,166	1,166	1,312	1,312
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

005 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 94 HHS:NEW HAMPSHIRE HOSPITAL  
 940010 NEW HAMPSHIRE HOSPITAL  
 71250000 GROUP D MOSES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
054 Trust Fund Expenditures	625	775	872	872
TOTAL	625	775	872	872
ESTIMATED SOURCE OF FUNDS FOR GROUP D MOSES				
005 Private Local Funds *	625	775	872	872
TOTAL SOURCE OF FUNDS	625	775	872	872
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

005 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 94 HHS:NEW HAMPSHIRE HOSPITAL  
 940010 NEW HAMPSHIRE HOSPITAL  
 71270000 PROMOTION OF RESEARCH

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
054 Trust Fund Expenditures	4,146	7,896	8,883	8,883
TOTAL	4,146	7,896	8,883	8,883
ESTIMATED SOURCE OF FUNDS FOR PROMOTION OF RESEARCH				
005 Private Local Funds *	4,146	7,896	8,883	8,883
TOTAL SOURCE OF FUNDS	4,146	7,896	8,883	8,883
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

005 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 94 HHS:NEW HAMPSHIRE HOSPITAL  
 940010 NEW HAMPSHIRE HOSPITAL  
 71300000 NURSING EDUCATION FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
054 Trust Fund Expenditures	6,440	8,720	9,810	9,810
TOTAL	6,440	8,720	9,810	9,810
ESTIMATED SOURCE OF FUNDS FOR NURSING EDUCATION FUND				
005 Private Local Funds	6,440	8,720	9,810	9,810
TOTAL SOURCE OF FUNDS	6,440	8,720	9,810	9,810
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>ACTIVITY TOTALS</b>				
NHH940010 NEW HAMPSHIRE HOSPITAL				
EXPENSE TOTAL	59,977,870	74,565,482	74,477,679	77,106,524
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	18,960,577	21,768,902	20,120,326	20,593,051
OTHER FUNDS	2,861,933	2,905,040	3,125,692	3,244,034
GENERAL FUND	38,155,360	49,891,540	51,231,661	53,269,439
TOTAL	59,977,870	74,565,482	74,477,679	77,106,524
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	801	801	800	800
UNCLASSIFIED	19	19	17	17
TOTAL NUMBER OF POSITIONS	820	820	817	817

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 950010 OFFICE OF THE COMMISSIONER  
 50000000 COMMISSIONER'S OFFICE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	690,546	715,101	343,331	350,001
011 Personal Services-Unclassified	162,853	224,993	232,956	232,956
012 Personal Services-Unclassified 2	979,982	1,058,395	532,005	540,217
018 Overtime	15,700	36,396	18,236	18,840
020 Current Expenses	312,075	348,500	264,220	270,298
021 Food Institutions	0	0	1,023	1,047
022 Rents-Leases Other Than State	0	0	10,230	10,465
026 Organizational Dues	268	274	536	548
027 Transfers To DOIT *	55,351	1	1	1
030 Equipment New/Replacement	33,684	33,791	17,066	17,864
040 Indirect Costs *	-12,432	102,400	107,452	110,025
041 Audit Fund Set Aside *	3,236	7,552	1,523	1,541
042 Additional Fringe Benefits *	74,475	64,302	44,469	45,327
046 Consultants	0	0	4,348	4,448
050 Personal Service-Temp/Appointe	5,453	13,269	13,534	13,805
060 Benefits	570,693	947,532	391,643	413,498
066 Employee Training	0	0	2,876	2,942
070 In-State Travel Reimbursement	27,773	62,323	30,073	31,570
080 Out-Of State Travel Reimb	13,038	12,574	3,929	4,147
103 Contracts for Op Services	1,503,025	0	0	0
502 Payments To Providers	25,000	25,000	0	0
TOTAL	4,460,720	3,652,403	2,019,451	2,069,540
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE				
000 Federal Funds	2,149,758	1,611,038	830,698	851,187
General Fund	2,310,962	2,041,365	1,188,753	1,218,353
TOTAL SOURCE OF FUNDS	4,460,720	3,652,403	2,019,451	2,069,540
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	9	9
UNCLASSIFIED	16	16	12	12
TOTAL NUMBER OF POSITIONS	31	31	21	21

05 HEALTH AND SOCIAL SERVICES  
95 DEPT OF HEALTH AND HUMAN SVCS  
95 HHS:COMMISSIONER  
950010 OFFICE OF THE COMMISSIONER  
50000000 COMMISSIONER'S OFFICE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 950010 OFFICE OF THE COMMISSIONER  
 50250000 EMPLOYEE ASSISTANCE PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	383,345	401,865	426,530	428,400
018 Overtime	4,783	3,393	3,471	3,551
020 Current Expenses	13,803	10,670	12,400	12,684
022 Rents-Leases Other Than State	0	0	1,600	1,637
024 Maint.Other Than Build.- Grnds	0	0	256	262
026 Organizational Dues	0	49	50	51
028 Transfers To General Services *	0	0	6,466	6,686
030 Equipment New/Replacement	0	1	1	1
041 Audit Fund Set Aside *	0	52	69	71
042 Additional Fringe Benefits *	14,360	14,627	15,911	15,982
060 Benefits	161,718	188,512	211,107	223,074
066 Employee Training	9,448	12,087	10,320	10,558
070 In-State Travel Reimbursement	9,571	12,595	14,547	15,262
080 Out-Of State Travel Reimb	484	1,442	1,488	1,525
103 Contracts for Op Services	0	1,000	3,069	3,140
TOTAL	597,512	646,293	707,285	722,884
ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE ASSISTANCE PROGRAM				
000 Federal Funds	39,876	53,597	72,679	74,020
001 Transfer from Other Agencies *	169,137	168,884	195,692	195,700
002 TRS From Dept Transportation *	34,962	35,000	35,002	34,996
009 Agency Income *	27,729	26,375	0	0
General Fund	325,808	362,437	403,912	418,168
TOTAL SOURCE OF FUNDS	597,512	646,293	707,285	722,884
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 950010 OFFICE OF THE COMMISSIONER  
 50250000 EMPLOYEE ASSISTANCE PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 002 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 002 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 950010 OFFICE OF THE COMMISSIONER  
 56760000 OFFICE OF BUSINESS OPERATIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,437,065	2,764,303	2,604,859	2,657,922
012 Personal Services-Unclassified 2	242,501	259,754	183,209	183,207
018 Overtime	70,061	137,445	97,821	99,887
020 Current Expenses	761,132	565,080	813,262	831,665
022 Rents-Leases Other Than State	0	0	6,988	7,149
024 Maint.Other Than Build.- Grnds	71	2,290	67,934	69,496
026 Organizational Dues	2,215	2,268	1,172	1,199
027 Transfers To DOIT *	18,471,030	26,926,847	25,272,074	25,633,102
030 Equipment New/Replacement	31,943	33,210	16,969	17,762
041 Audit Fund Set Aside *	300	12,825	14,720	15,035
042 Additional Fringe Benefits *	88,788	79,617	97,677	99,555
050 Personal Service-Temp/Appointe	70,493	108,235	91,152	92,975
060 Benefits	1,268,396	1,478,588	1,517,967	1,617,897
066 Employee Training	0	0	430	440
070 In-State Travel Reimbursement	9,132	31,180	21,956	22,770
080 Out-Of State Travel Reimb	7,673	14,637	4,139	4,128
103 Contracts for Op Services	112,904	536,086	469,684	475,886
501 Payments To Clients *	269,516	775,000	775,000	775,000
TOTAL	23,843,220	33,727,365	32,057,013	32,605,075
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF BUSINESS OPERATIONS				
000 Federal Funds	10,314,651	13,164,954	13,760,801	13,984,996
General Fund	13,528,569	20,562,411	18,296,212	18,620,079
TOTAL SOURCE OF FUNDS	23,843,220	33,727,365	32,057,013	32,605,075
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	73	73	72	72
UNCLASSIFIED	3	3	2	2
TOTAL NUMBER OF POSITIONS	76	76	74	74

05 HEALTH AND SOCIAL SERVICES  
95 DEPT OF HEALTH AND HUMAN SVCS  
95 HHS:COMMISSIONER  
950010 OFFICE OF THE COMMISSIONER  
56760000 OFFICE OF BUSINESS OPERATIONS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

ACCOUNTING UNIT NOTES

\* The Commissioner of Health and Human Services is hereby authorized to transfer funds within and among all appropriations for class 27 throughout the department. The Commissioner shall submit a report detailing any such transfers to the Commissioner of Administrative Services.

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 950010 OFFICE OF THE COMMISSIONER  
 70230000 EMERGENCY SERVICES UNIT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	64	40,000	40,000	40,000
030 Equipment New/Replacement	0	10,000	10,000	10,000
TOTAL	64	50,000	50,000	50,000
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY SERVICES UNIT				
009 Agency Income *	0	50,000	50,000	50,000
General Fund	64	0	0	0
TOTAL SOURCE OF FUNDS	64	50,000	50,000	50,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 950010 OFFICE OF THE COMMISSIONER  
 71360000 UNCOMPENSATED CARE FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	90,413	90,546	93,977	101,297
515 Hosp Uncompensated Care Pool	180,643,958	180,905,084	196,475,658	216,123,224
TOTAL	180,734,371	180,995,630	196,569,635	216,224,521

ESTIMATED SOURCE OF FUNDS FOR UNCOMPENSATED CARE FUND

000 Federal Funds	90,412,392	90,543,088	98,331,806	108,162,909
005 Private Local Funds *	90,321,979	90,452,542	98,237,829	108,061,612
TOTAL SOURCE OF FUNDS	180,734,371	180,995,630	196,569,635	216,224,521

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

005 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 950010 OFFICE OF THE COMMISSIONER  
 71780000 HOMELAND SECURITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
018 Overtime	14,402	19,818	15,000	15,345
020 Current Expenses	10,712	11,696	20,000	20,460
027 Transfers To DOIT *	1,521	1	1	1
030 Equipment New/Replacement	51,927	12,958	30,000	30,690
040 Indirect Costs *	0	98	118	121
050 Personal Service-Temp/Appointe	8,035	28,503	20,000	20,400
059 Temp Full Time	0	0	36,890	38,383
060 Benefits	2,858	11,318	25,189	26,832
070 In-State Travel Reimbursement	2,585	7,859	5,000	5,249
080 Out-Of State Travel Reimb	0	1,529	200	205
TOTAL	92,040	93,780	152,398	157,686
ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY				
009 Agency Income *	92,040	93,780	152,398	157,686
TOTAL SOURCE OF FUNDS	92,040	93,780	152,398	157,686
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

027 D. The funds in this appropriation shall not be transferred or expended for any other purpose

040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 950010 OFFICE OF THE COMMISSIONER  
 81370000 WORKERS COMPENSATION

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041	Audit Fund Set Aside	*	0	93	44
062	Workers Compensation	*	134,372	250,350	109,970
	TOTAL		134,372	250,443	110,014
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION					
000	Federal Funds		49,716	92,721	35,454
	General Fund		84,656	157,722	74,560
	TOTAL SOURCE OF FUNDS		134,372	250,443	110,014
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  
 062 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 950010 OFFICE OF THE COMMISSIONER  
 85840000 UNEMPLOYMENT COMPENSATION

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041	Audit Fund Set Aside	*	0	8	12
061	Unemployment Compensation	*	28,298	18,667	28,977
	TOTAL		28,298	18,675	28,989

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION

000	Federal Funds	6,907	6,914	12,415	12,713
	General Fund	21,391	11,761	16,574	16,972
	TOTAL SOURCE OF FUNDS	28,298	18,675	28,989	29,685

NUMBER OF POSITIONS

	PERMANENT CLASSIFIED	0	0	0	0
	UNCLASSIFIED	0	0	0	0
	TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 061 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 950010 OFFICE OF THE COMMISSIONER  
 50100000 MINORITY HEALTH

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	152,689	189,208	157,548	161,505
020 Current Expenses	7,915	7,000	6,270	6,406
021 Food Institutions	0	0	100	100
022 Rents-Leases Other Than State	0	0	2,500	2,500
041 Audit Fund Set Aside *	296	221	167	158
042 Additional Fringe Benefits *	3,910	5,898	5,723	5,906
060 Benefits	58,477	88,012	64,331	68,239
070 In-State Travel Reimbursement	188	9,100	3,774	2,320
080 Out-Of State Travel Reimb	1,355	12,001	3,627	2,994
102 Contracts for program services	30,840	85,574	28,000	28,000
TOTAL	255,670	397,014	272,040	278,128
ESTIMATED SOURCE OF FUNDS FOR MINORITY HEALTH				
000 Federal Funds	124,944	225,799	133,798	137,868
General Fund	130,726	171,215	138,242	140,260
TOTAL SOURCE OF FUNDS	255,670	397,014	272,040	278,128
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 950010 OFFICE OF THE COMMISSIONER

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
COM950010 OFFICE OF THE COMMISSIONER				
EXPENSE TOTAL	210,146,267	219,831,603	231,966,825	252,250,064
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	103,098,244	105,698,111	113,177,651	123,259,963
OTHER FUNDS	90,645,847	90,826,581	98,670,921	108,499,994
GENERAL FUND	16,402,176	23,306,911	20,118,253	20,490,107
TOTAL	210,146,267	219,831,603	231,966,825	252,250,064
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	99	99	92	92
UNCLASSIFIED	19	19	14	14
TOTAL NUMBER OF POSITIONS	118	118	106	106

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 952010 OFFICE OF PROGRAM SUPPORT  
 51430000 CHILD CARE LICENSING

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	690,437	637,061	785,005	805,888
018 Overtime	0	8,499	7,802	7,958
020 Current Expenses	21,450	15,906	15,705	16,066
022 Rents-Leases Other Than State	0	0	5,000	5,115
026 Organizational Dues	50	157	105	107
027 Transfers To DOIT	0	1	0	0
030 Equipment New/Replacement	0	512	275	275
041 Audit Fund Set Aside *	0	628	867	903
042 Additional Fringe Benefits *	27,562	28,102	35,541	36,495
050 Personal Service-Temp/Appointe	0	4,331	4,500	4,500
060 Benefits	315,861	300,610	454,366	485,972
070 In-State Travel Reimbursement	57,152	54,962	56,352	59,170
080 Out-Of State Travel Reimb	0	22	1,250	1,312
103 Contracts for Op Services	0	20,480	20,480	20,480
TOTAL	1,112,512	1,071,271	1,387,248	1,444,241
ESTIMATED SOURCE OF FUNDS FOR CHILD CARE LICENSING				
000 Federal Funds	687,371	654,725	857,858	892,905
General Fund	425,141	416,546	529,390	551,336
TOTAL SOURCE OF FUNDS	1,112,512	1,071,271	1,387,248	1,444,241
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	19	19
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	16	16	19	19
CLASS NOTES				
041	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
042	D. The funds in this appropriation shall not be transferred or expended for any other purpose			

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 952010 OFFICE OF PROGRAM SUPPORT  
 51460000 HEALTH FACILITIES ADMINISTRN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,698,079	1,626,905	1,814,762	1,844,476
018 Overtime	8,411	16,241	14,909	15,207
020 Current Expenses	40,023	29,061	37,697	38,561
022 Rents-Leases Other Than State	0	0	1	1
026 Organizational Dues	650	210	476	488
027 Transfers To DOIT	0	1	0	0
030 Equipment New/Replacement	0	974	2,750	500
041 Audit Fund Set Aside *	722	1,417	1,751	1,804
042 Additional Fringe Benefits *	55,610	56,966	83,880	85,292
046 Consultants	6,265	35,840	36,000	36,828
050 Personal Service-Temp/Appointe	0	2,209	2,253	2,298
060 Benefits	682,476	764,495	879,326	933,630
066 Employee Training	0	12,107	7,076	7,240
070 In-State Travel Reimbursement	138,408	118,729	136,470	143,292
080 Out-Of State Travel Reimb	23,287	21,383	13,506	14,182
TOTAL	2,653,931	2,686,538	3,030,857	3,123,799
ESTIMATED SOURCE OF FUNDS FOR HEALTH FACILITIES ADMINISTRN				
000 Federal Funds	1,469,880	1,478,907	1,692,533	1,740,069
007 Agency Income	0	1,891	1,338,324	1,383,730
General Fund	1,184,051	1,205,740	0	0
TOTAL SOURCE OF FUNDS	2,653,931	2,686,538	3,030,857	3,123,799
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	40	40	40	40
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	40	40	40	40

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 952010 OFFICE OF PROGRAM SUPPORT  
 56800000 LEGAL SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,167,406	2,113,997	2,521,154	2,570,500
012 Personal Services-Unclassified 2	382,587	372,702	239,626	240,228
018 Overtime	3,965	3,841	3,974	4,054
020 Current Expenses	29,376	24,631	34,130	34,915
022 Rents-Leases Other Than State	0	0	1	1
026 Organizational Dues	0	0	1	1
027 Transfers To DOIT	0	1	0	0
030 Equipment New/Replacement	0	882	500	500
037 Technology - Hardware	0	0	0	0
038 Technology - Software	0	0	0	0
041 Audit Fund Set Aside *	1,440	1,473	2,017	2,082
042 Additional Fringe Benefits *	73,908	75,612	124,755	127,378
049 Transfer to Other State Agencies *	0	0	44,000	44,000
050 Personal Service-Temp/Appointe	28,774	10,828	42,000	42,840
060 Benefits	958,111	1,159,304	1,228,915	1,301,705
066 Employee Training	0	0	2,900	2,967
070 In-State Travel Reimbursement	39,733	38,768	39,177	41,137
080 Out-Of State Travel Reimb	877	964	2,008	2,108
TOTAL	3,686,177	3,803,003	4,285,158	4,414,416
ESTIMATED SOURCE OF FUNDS FOR LEGAL SERVICES				
000 Federal Funds	1,561,571	1,542,372	1,837,853	1,892,636
007 Agency Income	0	104,681	0	0
General Fund	2,124,606	2,155,950	2,447,305	2,521,780
TOTAL SOURCE OF FUNDS	3,686,177	3,803,003	4,285,158	4,414,416
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	39	39	49	49
UNCLASSIFIED	5	5	4	4
TOTAL NUMBER OF POSITIONS	44	44	53	53

05 HEALTH AND SOCIAL SERVICES  
95 DEPT OF HEALTH AND HUMAN SVCS  
95 HHS:COMMISSIONER  
952010 OFFICE OF PROGRAM SUPPORT  
56800000 LEGAL SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 952010 OFFICE OF PROGRAM SUPPORT  
 56820000 COMMUNITY RESIDENCES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	335,948	257,042	263,334	269,689
018 Overtime	0	1,083	994	1,014
020 Current Expenses	3,496	2,949	3,291	3,367
022 Rents-Leases Other Than State	0	0	1	1
026 Organizational Dues	0	0	1	1
027 Transfers To DOIT	0	1	0	0
030 Equipment New/Replacement	0	0	28,536	0
041 Audit Fund Set Aside	0	196	258	237
042 Additional Fringe Benefits	5,888	5,978	11,985	12,271
046 Consultants	0	1	1	1
060 Benefits	122,166	120,071	128,229	136,463
066 Employee Training	0	2,048	1,450	1,484
070 In-State Travel Reimbursement	19,249	13,170	18,979	19,928
080 Out-Of State Travel Reimb	43	52	375	393
TOTAL	486,790	402,591	457,434	444,849
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY RESIDENCES				
000 Federal Funds	251,311	204,522	219,389	233,861
007 Agency Income	0	0	238,045	210,988
General Fund	235,479	198,069	0	0
TOTAL SOURCE OF FUNDS	486,790	402,591	457,434	444,849
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 952010 OFFICE OF PROGRAM SUPPORT  
 56830000 PROGRAM SUPPORT ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	525,241	551,420	614,513	627,214
011 Personal Services-Unclassified	102,789	106,553	110,935	110,937
012 Personal Services-Unclassified 2	141,972	152,362	158,734	158,735
020 Current Expenses	18,318	17,792	14,163	14,489
022 Rents-Leases Other Than State	0	0	3,000	3,069
026 Organizational Dues	150	472	336	344
027 Transfers To DOIT	0	1	0	0
030 Equipment New/Replacement	1,678	2,004	1,000	1,023
040 Indirect Costs *	39,753	50,000	44,314	45,369
041 Audit Fund Set Aside *	471	476	530	546
042 Additional Fringe Benefits *	4,354	4,417	32,875	33,459
050 Personal Service-Temp/Appointe	7,663	45,605	0	8,204
060 Benefits	270,794	380,298	366,527	387,292
070 In-State Travel Reimbursement	3,968	3,630	3,913	4,111
080 Out-Of State Travel Reimb	279	1,040	603	632
TOTAL	1,117,430	1,316,070	1,351,443	1,395,424
ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT ADMINISTRATION				
000 Federal Funds	420,116	497,948	478,393	493,975
001 Transfer from Other Agencies *	5,150	5,804	5,748	5,747
General Fund	692,164	812,318	867,302	895,702
TOTAL SOURCE OF FUNDS	1,117,430	1,316,070	1,351,443	1,395,424
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED	3	3	3	3
TOTAL NUMBER OF POSITIONS	12	12	12	12

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 952010 OFFICE OF PROGRAM SUPPORT  
 56830000 PROGRAM SUPPORT ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 001 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 952010 OFFICE OF PROGRAM SUPPORT  
 56950000 BUR OF IMPROVEMENT - INTEGRITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,082,410	2,463,666	2,530,284	2,574,176
012 Personal Services-Unclassified 2	367,940	409,754	721,034	730,218
018 Overtime	15,219	5,522	15,255	15,560
020 Current Expenses	57,987	43,889	58,069	59,407
022 Rents-Leases Other Than State	0	0	1	1
026 Organizational Dues	50	205	1,894	2,244
027 Transfers To DOIT	0	1	0	0
030 Equipment New/Replacement	5,582	11,166	6,000	6,000
040 Indirect Costs *	409	515	0	0
041 Audit Fund Set Aside *	1,455	1,664	2,240	2,314
042 Additional Fringe Benefits	3,042	2,910	116,694	118,798
046 Consultants	0	26,214	5,000	5,000
049 Transfer to Other State Agencies *	0	0	18,333	18,333
050 Personal Service-Temp/Appointe	119,881	10,828	206,363	210,490
060 Benefits	1,057,246	1,339,976	1,487,260	1,577,331
066 Employee Training	284	10,486	5,800	6,960
070 In-State Travel Reimbursement	28,460	33,820	28,911	30,782
080 Out-Of State Travel Reimb	2,986	3,879	9,732	12,218
102 Contracts for program services	113,743	200,000	250,000	250,000
TOTAL	3,856,694	4,564,495	5,462,870	5,619,832
ESTIMATED SOURCE OF FUNDS FOR BUR OF IMPROVEMENT - INTEGRITY				
000 Federal Funds	1,481,245	1,737,798	2,179,118	2,240,637
General Fund	2,375,449	2,826,697	3,283,752	3,379,195
TOTAL SOURCE OF FUNDS	3,856,694	4,564,495	5,462,870	5,619,832
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	55	55	53	53
UNCLASSIFIED	5	5	10	10
TOTAL NUMBER OF POSITIONS	60	60	63	63

05 HEALTH AND SOCIAL SERVICES  
95 DEPT OF HEALTH AND HUMAN SVCS  
95 HHS:COMMISSIONER  
952010 OFFICE OF PROGRAM SUPPORT  
56950000 BUR OF IMPROVEMENT - INTEGRITY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 952010 OFFICE OF PROGRAM SUPPORT  
 56960000 OMBUDSMAN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	252,298	264,677	284,338	285,611
012 Personal Services-Unclassified 2	73,749	76,181	79,367	79,368
020 Current Expenses	8,487	6,089	6,194	6,336
022 Rents-Leases Other Than State	0	0	2,000	2,046
026 Organizational Dues	160	210	216	222
027 Transfers To DOIT	0	1	0	0
041 Audit Fund Set Aside *	0	201	240	245
042 Additional Fringe Benefits *	3,768	3,785	13,025	13,082
060 Benefits	143,349	158,554	179,642	189,775
066 Employee Training	0	1,049	870	891
070 In-State Travel Reimbursement	1,490	3,630	1,470	1,542
080 Out-Of State Travel Reimb	0	70	250	262
TOTAL	483,301	514,447	567,612	579,380
ESTIMATED SOURCE OF FUNDS FOR OMBUDSMAN				
000 Federal Funds	197,338	210,092	237,054	241,844
General Fund	285,963	304,355	330,558	337,536
TOTAL SOURCE OF FUNDS	483,301	514,447	567,612	579,380
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	6	6

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 952010 OFFICE OF PROGRAM SUPPORT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
OPS952010 OFFICE OF PROGRAM SUPPORT				
EXPENSE TOTAL	13,396,835	14,358,415	16,542,622	17,021,941
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	6,068,832	6,326,364	7,502,198	7,735,927
OTHER FUNDS	5,150	112,376	1,582,117	1,600,465
GENERAL FUND	7,322,853	7,919,675	7,458,307	7,685,549
TOTAL	13,396,835	14,358,415	16,542,622	17,021,941
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	170	170	181	181
UNCLASSIFIED	14	14	18	18
TOTAL NUMBER OF POSITIONS	184	184	199	199

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 953010 OFFICE OF ADMINISTRATION  
 56770000 BUREAU OF HUMAN RESOURCES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,384,260	1,519,397	1,496,838	1,527,204
018 Overtime	3,127	4,290	4,389	4,490
020 Current Expenses	36,488	26,603	37,302	38,161
022 Rents-Leases Other Than State	0	2,060	2,107	2,155
024 Maint.Other Than Build.- Grnds	0	0	200	205
026 Organizational Dues	680	696	712	728
030 Equipment New/Replacement	1,908	1,960	2,005	2,051
041 Audit Fund Set Aside *	0	572	629	631
042 Additional Fringe Benefits *	23,495	27,534	28,906	29,473
050 Personal Service-Temp/Appointe	0	5,390	5,498	5,624
060 Benefits	673,689	709,160	827,969	883,074
066 Employee Training	319,994	139,859	179,933	179,803
070 In-State Travel Reimbursement	2,492	11,358	8,006	8,401
080 Out-Of State Travel Reimb	0	1,137	1,066	1,091
TOTAL	2,446,133	2,450,016	2,595,560	2,683,091
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HUMAN RESOURCES				
000 Federal Funds	713,078	595,224	589,719	608,359
General Fund	1,733,055	1,854,792	2,005,841	2,074,732
TOTAL SOURCE OF FUNDS	2,446,133	2,450,016	2,595,560	2,683,091
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	39	39	39	39
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	39	39	39	39

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 953010 OFFICE OF ADMINISTRATION  
 56850000 MANAGEMENT SUPPORT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	543,129	810,667	685,529	670,828
022 Rents-Leases Other Than State	3,523,707	3,982,537	4,452,329	5,259,220
023 Heat- Electricity - Water	0	0	60,000	64,000
024 Maint.Other Than Build.- Grnds	0	0	18,644	19,073
026 Organizational Dues	77	104	106	108
027 Transfers To DOIT	*	0	1	1
028 Transfers To General Services	*	502,060	514,080	526,511
030 Equipment New/Replacement	3,338	42,662	135,567	13,116
040 Indirect Costs	*	25,000	26,810	26,835
041 Audit Fund Set Aside	*	1,583	3,872	3,961
048 Contractual Maint.-Build-Grnds	0	0	22,000	22,000
049 Transfer to Other State Agencies	*	2,706,477	3,578,493	3,736,681
070 In-State Travel Reimbursement	0	1	1	1
080 Out-Of State Travel Reimb	0	1	1	1
103 Contracts for Op Services	97,613	755,534	1,223,600	967,306
TOTAL	7,402,984	9,623,968	10,721,033	11,309,642

ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT SUPPORT

000 Federal Funds	3,052,841	3,850,476	4,253,373	4,485,944
General Fund	4,350,143	5,773,492	6,467,660	6,823,698
TOTAL SOURCE OF FUNDS	7,402,984	9,623,968	10,721,033	11,309,642

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose



05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 953010 OFFICE OF ADMINISTRATION  
 56870000 DHHS DISTRICT OFFICE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	883,683	988,357	977,102	994,278
018 Overtime	0	7,761	7,940	8,123
020 Current Expenses	149,979	47,692	150,835	154,304
024 Maint.Other Than Build.- Grnds	0	0	2,515	2,573
026 Organizational Dues	0	102	104	106
030 Equipment New/Replacement	4,633	5,083	5,200	5,320
041 Audit Fund Set Aside *	0	635	653	667
042 Additional Fringe Benefits *	27,310	31,628	32,628	33,218
060 Benefits	386,787	463,357	480,304	510,016
066 Employee Training	0	0	1	1
070 In-State Travel Reimbursement	13,345	14,670	15,410	16,177
080 Out-Of State Travel Reimb	0	20	23	24
TOTAL	1,465,737	1,559,305	1,672,715	1,724,807

ESTIMATED SOURCE OF FUNDS FOR DHHS DISTRICT OFFICE

000 Federal Funds	654,690	663,283	666,101	686,581
General Fund	811,047	896,022	1,006,614	1,038,226
TOTAL SOURCE OF FUNDS	1,465,737	1,559,305	1,672,715	1,724,807

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	21	21	19	19
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	21	21	19	19

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 953010 OFFICE OF ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
ADM953010 OFFICE OF ADMINISTRATION				
EXPENSE TOTAL	11,314,854	13,633,289	14,989,308	15,717,540
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	4,420,609	5,108,983	5,509,193	5,780,884
OTHER FUNDS	0	0	0	0
GENERAL FUND	6,894,245	8,524,306	9,480,115	9,936,656
TOTAL	11,314,854	13,633,289	14,989,308	15,717,540
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	60	60	58	58
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	60	60	58	58

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 956010 OFF MEDICAID & BUSINESS POLICY  
 61260000 MEDICAID ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,822,875	2,588,727	3,176,937	3,225,905
012 Personal Services-Unclassified 2	430,165	477,432	483,523	487,999
018 Overtime	41,563	102,751	86,205	87,921
020 Current Expenses	274,022	246,760	276,887	301,256
022 Rents-Leases Other Than State	0	0	6,000	6,000
026 Organizational Dues	4,198	4,299	8,849	9,053
027 Transfers To DOIT	0	1	0	0
028 Transfers To General Services	4,784	12,388	0	0
030 Equipment New/Replacement	6,695	6,999	3,503	3,584
040 Indirect Costs *	29,716	31,235	34,123	34,090
041 Audit Fund Set Aside *	16,879	15,268	7,695	8,123
042 Additional Fringe Benefits *	137,391	264,459	164,284	167,570
049 Transfer to Other State Agencies *	77,235	152,892	114,469	117,102
050 Personal Service-Temp/Appointe	10,586	55,543	47,908	48,866
060 Benefits	1,365,446	1,478,152	1,785,858	1,893,131
066 Employee Training	3,468	9,857	5,849	5,983
070 In-State Travel Reimbursement	2,314	13,316	13,130	13,786
080 Out-Of State Travel Reimb	4,320	11,145	6,463	6,787
101 Medical Payments to Providers	607,207	621,780	349,186	363,503
102 Contracts for program services	10,845,959	7,370,820	7,247,964	7,506,975
512 Transportation of Clients	1,318,687	1,396,619	1,995,169	2,483,961
TOTAL	18,003,510	14,860,443	15,814,002	16,771,595
ESTIMATED SOURCE OF FUNDS FOR MEDICAID ADMINISTRATION				
000 Federal Funds	9,093,748	7,774,707	8,010,063	8,490,717
009 Agency Income *	0	0	0	0
General Fund	8,909,762	7,085,736	7,803,939	8,280,878
TOTAL SOURCE OF FUNDS	18,003,510	14,860,443	15,814,002	16,771,595
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	54	54	61	61
UNCLASSIFIED	5	5	6	6
TOTAL NUMBER OF POSITIONS	59	59	67	67

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 956010 OFF MEDICAID & BUSINESS POLICY  
 61260000 MEDICAID ADMINISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 956010 OFF MEDICAID & BUSINESS POLICY  
 61340000 MEDICAID CLAIMS MANAGEMENT SYS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	369,153	378,013	348,036	356,042
041 Audit Fund Set Aside	0	0	15,502	7,185
102 Contracts for program services	7,494,986	10,815,478	19,874,366	10,469,194
TOTAL	7,864,139	11,193,491	20,237,904	10,832,421
ESTIMATED SOURCE OF FUNDS FOR MEDICAID CLAIMS MANAGEMENT SYS				
000 Federal Funds	5,898,104	7,170,081	15,206,776	7,212,226
General Fund	1,966,035	4,023,410	5,031,128	3,620,195
TOTAL SOURCE OF FUNDS	7,864,139	11,193,491	20,237,904	10,832,421
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 956010 OFF MEDICAID & BUSINESS POLICY  
 61380000 SCHIP

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	0	10,918	11,188
102 Contracts for program services	0	997,383	1,020,323	1,043,790
560 Insurance Premium Pmts	13,530,400	15,025,032	15,775,983	16,167,183
TOTAL	13,530,400	16,022,415	16,807,224	17,222,161
ESTIMATED SOURCE OF FUNDS FOR SCHIP				
000 Federal Funds	8,794,760	10,264,963	10,928,515	11,198,319
005 Private Local Funds	250,000	250,000	0	0
General Fund	4,485,640	5,507,452	5,878,709	6,023,842
TOTAL SOURCE OF FUNDS	13,530,400	16,022,415	16,807,224	17,222,161
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 956010 OFF MEDICAID & BUSINESS POLICY  
 61420000 NORTH COUNTRY DRF

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
101 Medical Payments to Providers	600,000	600,000	0	0
TOTAL	600,000	600,000	0	0
ESTIMATED SOURCE OF FUNDS FOR NORTH COUNTRY DRF				
000 Federal Funds	300,000	300,000	0	0
General Fund	300,000	300,000	0	0
TOTAL SOURCE OF FUNDS	600,000	600,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 956010 OFF MEDICAID & BUSINESS POLICY  
 61430000 PHARMACY SERVICES

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041	Audit Fund Set Aside	35,258	0	45,514	51,725
100	Prescription Drug Expenses	70,515,403	79,672,855	91,027,601	103,449,889
503	State Phase Down	18,350,834	19,693,272	22,153,985	24,777,838
518	MMA Supplemental Assistance	0	1	0	0
	TOTAL	88,901,495	99,366,128	113,227,100	128,279,452
ESTIMATED SOURCE OF FUNDS FOR PHARMACY SERVICES					
000	Federal Funds	35,292,960	39,836,427	45,559,315	51,776,670
	General Fund	53,608,535	59,529,701	67,667,785	76,502,782
	TOTAL SOURCE OF FUNDS	88,901,495	99,366,128	113,227,100	128,279,452
NUMBER OF POSITIONS					
	PERMANENT CLASSIFIED	0	0	0	0
	UNCLASSIFIED	0	0	0	0
	TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 100 F. This appropriation shall not lapse until June 30, 2011

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 956010 OFF MEDICAID & BUSINESS POLICY  
 61470000 PROVIDER PAYMENTS

		FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041	Audit Fund Set Aside	174,555	177,546	151,295	163,833
101	Medical Payments to Providers	193,640,018	195,773,708	230,940,153	255,741,185
526	Speciality Hospital Pediatric	0	4,000,000	0	0
559	Catastrophic Aid	2,889,621	3,134,820	0	0
565	Outpatient Hospital	78,753,129	66,400,296	71,656,113	78,040,780
	TOTAL	275,457,323	269,486,370	302,747,561	333,945,798
ESTIMATED SOURCE OF FUNDS FOR PROVIDER PAYMENTS					
000	Federal Funds	137,815,939	132,264,667	151,449,427	167,054,815
009	Agency Income	0	0	0	0
	General Fund	137,641,384	137,221,703	151,298,134	166,890,983
	TOTAL SOURCE OF FUNDS	275,457,323	269,486,370	302,747,561	333,945,798
NUMBER OF POSITIONS					
	PERMANENT CLASSIFIED	0	0	0	0
	UNCLASSIFIED	0	0	0	0
	TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

101 F. This appropriation shall not lapse until June 30, 2011

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 956010 OFF MEDICAID & BUSINESS POLICY  
 61780000 BCC PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside *	0	0	2,264	2,454
100 Prescription Drug Expenses	0	209,695	329,163	363,396
101 Medical Payments to Providers	0	546,640	987,381	1,063,410
565 Outpatient Hospital	0	1,035,928	2,166,028	2,347,974
TOTAL	0	1,792,263	3,484,836	3,777,234
ESTIMATED SOURCE OF FUNDS FOR BCC PROGRAM				
000 Federal Funds	0	1,164,971	2,265,937	2,456,061
General Fund	0	627,292	1,218,899	1,321,173
TOTAL SOURCE OF FUNDS	0	1,792,263	3,484,836	3,777,234
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 956010 OFF MEDICAID & BUSINESS POLICY  
 61410000 MEAD PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
100 Prescription Drug Expenses	0	291,360	0	0
101 Medical Payments to Providers	1,934,908	1,163,294	0	0
565 Outpatient Hospital	0	335,028	0	0
TOTAL	1,934,908	1,789,682	0	0
ESTIMATED SOURCE OF FUNDS FOR MEAD PROGRAM				
000 Federal Funds	967,454	894,841	0	0
General Fund	967,454	894,841	0	0
TOTAL SOURCE OF FUNDS	1,934,908	1,789,682	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>ACTIVITY TOTALS</b>				
HPM956010 OFF MEDICAID & BUSINESS POLICY				
EXPENSE TOTAL	406,291,775	415,110,792	472,318,627	510,828,661
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	198,162,965	199,670,657	233,420,033	248,188,808
OTHER FUNDS	250,000	250,000	0	0
GENERAL FUND	207,878,810	215,190,135	238,898,594	262,639,853
TOTAL	406,291,775	415,110,792	472,318,627	510,828,661
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	54	54	61	61
UNCLASSIFIED	5	5	6	6
TOTAL NUMBER OF POSITIONS	59	59	67	67

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 957010 DIV. OF CHILD SUPPORT SERVICES  
 61280000 CHILD SUPPORT SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	6,014,676	6,340,433	6,731,463	6,829,922
012 Personal Services-Unclassified 2	79,113	81,798	85,118	85,118
018 Overtime	23,991	39,159	39,159	39,159
020 Current Expenses	150,330	284,288	143,263	146,080
022 Rents-Leases Other Than State	0	0	14,617	14,909
024 Maint.Other Than Build.- Grnds	145	3,000	1,000	1,000
026 Organizational Dues	1,200	1,500	1,050	1,050
027 Transfers To DOIT *	0	1	1	1
030 Equipment New/Replacement	3,028	7,741	17,741	7,741
037 Technology - Hardware	0	0	5,404	0
038 Technology - Software	0	0	1,600	0
040 Indirect Costs *	42,195	125,000	141,697	141,892
041 Audit Fund Set Aside *	11,608	9,448	13,000	13,500
042 Additional Fringe Benefits *	324,030	353,100	463,685	474,407
049 Transfer to Other State Agencies *	724,300	1,726,231	190,999	197,000
050 Personal Service-Temp/Appointe	0	0	104,956	104,956
060 Benefits	2,604,142	3,005,601	3,358,646	3,552,522
066 Employee Training	0	0	3,000	3,000
070 In-State Travel Reimbursement	47,797	59,256	50,574	50,573
072 Grants-Federal	110,022	100,000	0	0
080 Out-Of State Travel Reimb	12,697	21,022	15,000	15,000
102 Contracts for program services	0	0	602,733	614,788
103 Contracts for Op Services	276,359	325,000	0	0
502 Payments To Providers	0	50,000	50,000	50,000
TOTAL	10,425,633	12,532,578	12,034,706	12,342,618

ESTIMATED SOURCE OF FUNDS FOR CHILD SUPPORT SERVICES

000 Federal Funds	7,353,478	8,904,688	7,941,579	8,149,565
009 Agency Income *	505,000	616,267	868,449	867,614
General Fund	2,567,155	3,011,623	3,224,678	3,325,439
TOTAL SOURCE OF FUNDS	10,425,633	12,532,578	12,034,706	12,342,618

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 957010 DIV. OF CHILD SUPPORT SERVICES  
 61280000 CHILD SUPPORT SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	150	150	155	155
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	151	151	156	156

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 957010 DIV. OF CHILD SUPPORT SERVICES  
 56840000 CHILD SUPPORT LEGAL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,120,734	1,251,091	1,299,426	1,322,552
020 Current Expenses	44,120	37,305	38,542	39,315
022 Rents-Leases Other Than State	0	0	3,076	3,137
041 Audit Fund Set Aside *	1,567	1,269	0	0
042 Additional Fringe Benefits *	58,755	63,942	0	0
060 Benefits	439,998	581,962	607,039	644,149
070 In-State Travel Reimbursement	30,287	31,898	29,822	29,822
TOTAL	1,695,461	1,967,467	1,977,905	2,038,975

ESTIMATED SOURCE OF FUNDS FOR CHILD SUPPORT LEGAL

000 Federal Funds	1,116,130	1,324,749	1,305,420	1,345,725
009 Agency Income	143,882	0	0	0
General Fund	435,449	642,718	672,485	693,250
TOTAL SOURCE OF FUNDS	1,695,461	1,967,467	1,977,905	2,038,975

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	28	28	26	26
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	28	28	26	26

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 957010 DIV. OF CHILD SUPPORT SERVICES  
 61330000 STATE DISBURSEMENT UNIT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	0	0	1,310,000	1,350,000
103 Contracts for Op Services	543,396	1,300,000	0	0
TOTAL	543,396	1,300,000	1,310,000	1,350,000
ESTIMATED SOURCE OF FUNDS FOR STATE DISBURSEMENT UNIT				
000 Federal Funds	358,641	858,000	864,600	891,000
009 Agency Income *	76,076	59,410	20,436	20,385
General Fund	108,679	382,590	424,964	438,615
TOTAL SOURCE OF FUNDS	543,396	1,300,000	1,310,000	1,350,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 957010 DIV. OF CHILD SUPPORT SERVICES  
 61390000 NECSES REQUIREMENTS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	98,251	1,800,000	1,500,000	1,500,000
TOTAL	98,251	1,800,000	1,500,000	1,500,000
ESTIMATED SOURCE OF FUNDS FOR NECSES REQUIREMENTS				
009 Agency Income *	98,251	1,800,000	1,500,000	1,500,000
TOTAL SOURCE OF FUNDS	98,251	1,800,000	1,500,000	1,500,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 957010 DIV. OF CHILD SUPPORT SERVICES  
 61400000 BANK MATCH / UTILITIES MATCH

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	0	0	25,000	25,000
103 Contracts for Op Services	16,500	25,000	0	0
TOTAL	16,500	25,000	25,000	25,000
ESTIMATED SOURCE OF FUNDS FOR BANK MATCH / UTILITIES MATCH				
000 Federal Funds	10,890	16,500	16,500	16,500
009 Agency Income *	2,310	1,143	0	0
General Fund	3,300	7,357	8,500	8,500
TOTAL SOURCE OF FUNDS	16,500	25,000	25,000	25,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 957010 DIV. OF CHILD SUPPORT SERVICES  
 50280000 ACCESS AND VISITATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
072 Grants-Federal	0	0	100,000	100,000
TOTAL	0	0	100,000	100,000
ESTIMATED SOURCE OF FUNDS FOR ACCESS AND VISITATION				
000 Federal Funds	0	0	100,000	100,000
TOTAL SOURCE OF FUNDS	0	0	100,000	100,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 957010 DIV. OF CHILD SUPPORT SERVICES  
 50290000 EXPEDITED IV-D SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
049 Transfer to Other State Agencies *	0	0	1,418,577	1,426,310
TOTAL	0	0	1,418,577	1,426,310
ESTIMATED SOURCE OF FUNDS FOR EXPEDITED IV-D SERVICES				
000 Federal Funds	0	0	1,418,577	1,426,310
TOTAL SOURCE OF FUNDS	0	0	1,418,577	1,426,310
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

**ACTIVITY TOTALS**

CSS957010 DIV. OF CHILD SUPPORT SERVICES

EXPENSE TOTAL	12,779,241	17,625,045	18,366,188	18,782,903
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	8,839,139	11,103,937	11,646,676	11,929,100
OTHER FUNDS	825,519	2,476,820	2,388,885	2,387,999
GENERAL FUND	3,114,583	4,044,288	4,330,627	4,465,804
TOTAL	12,779,241	17,625,045	18,366,188	18,782,903
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	178	178	181	181
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	179	179	182	182

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 958010 COMMUNITY BASED CARE SERVICES  
 51920000 DIRECTOR'S OFFICE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	29,323	117,965	122,488	123,848
012 Personal Services-Unclassified 2	236,532	256,787	351,564	351,564
020 Current Expenses	787	7,650	7,043	7,205
027 Transfers To DOIT *	0	1	1	1
030 Equipment New/Replacement	591	2,700	302	309
040 Indirect Costs *	20,289	2,000	28,131	32,488
041 Audit Fund Set Aside	0	176	193	200
042 Additional Fringe Benefits *	960	5,000	40,010	40,124
060 Benefits	86,015	174,321	180,524	188,843
066 Employee Training	0	0	355	363
070 In-State Travel Reimbursement	1,814	4,400	4,254	4,467
080 Out-Of State Travel Reimb	2,023	5,120	2,680	2,814
102 Contracts for program services	224,775	1	999,000	249,750
TOTAL	603,109	576,121	1,736,545	1,001,976
ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE				
000 Federal Funds	133,694	183,241	195,483	201,900
007 Agency Income *	224,775	0	999,000	249,750
General Fund	244,640	392,880	542,062	550,326
TOTAL SOURCE OF FUNDS	603,109	576,121	1,736,545	1,001,976
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	3	3	4	4
TOTAL NUMBER OF POSITIONS	5	5	6	6

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 958010 COMMUNITY BASED CARE SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>CLASS NOTES</b>				
027	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
040	E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.			
042	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
007	I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			
<b>ACTIVITY TOTALS</b>				
CBC958010 COMMUNITY BASED CARE SERVICES				
EXPENSE TOTAL	603,109	576,121	1,736,545	1,001,976
<b>ESTIMATED SOURCE OF FUNDS</b>				
FEDERAL FUNDS	133,694	183,241	195,483	201,900
OTHER FUNDS	224,775	0	999,000	249,750
GENERAL FUND	244,640	392,880	542,062	550,326
TOTAL	603,109	576,121	1,736,545	1,001,976
<b>NUMBER OF POSITIONS</b>				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	3	3	4	4
TOTAL NUMBER OF POSITIONS	5	5	6	6

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 958110 DCBCS DIABILITY DETERM UNIT  
 51930000 MEDICAL AND CLIENT SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	422,098	1,255,567	573,067	590,594
018 Overtime	1,228	27,865	11,432	11,432
020 Current Expenses	33,209	112,500	30,868	31,169
026 Organizational Dues	0	1,024	350	350
028 Transfers To General Services *	79,091	81,671	48,951	50,613
030 Equipment New/Replacement	4,436	9,000	2,216	683
037 Technology - Hardware	0	0	0	0
038 Technology - Software	0	0	0	0
041 Audit Fund Set Aside *	0	1,341	923	962
042 Additional Fringe Benefits *	13,129	68,377	54,168	55,891
046 Consultants	435,217	596,557	621,016	646,477
060 Benefits	183,024	597,006	317,694	340,035
066 Employee Training	0	0	290	290
070 In-State Travel Reimbursement	286	5,120	2,442	2,564
080 Out-Of State Travel Reimb	0	4,608	1,293	1,358
101 Medical Payments to Providers	0	0	666,181	693,494
103 Contracts for Op Services	210	10,000	0	0
230 Interpreter Services	0	0	7,161	7,326
TOTAL	1,171,928	2,770,636	2,338,052	2,433,238

ESTIMATED SOURCE OF FUNDS FOR MEDICAL AND CLIENT SERVICES

000 Federal Funds	568,224	1,383,430	1,196,570	1,245,043
General Fund	603,704	1,387,206	1,141,482	1,188,195
TOTAL SOURCE OF FUNDS	1,171,928	2,770,636	2,338,052	2,433,238

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	31	31	19	19
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	31	31	19	19

CLASS NOTES

- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 958110 DCBCS DIABILITY DETERM UNIT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
DDU958110 DCBCS DIABILITY DETERM UNIT				
EXPENSE TOTAL	1,171,928	2,770,636	2,338,052	2,433,238
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	568,224	1,383,430	1,196,570	1,245,043
OTHER FUNDS	0	0	0	0
GENERAL FUND	603,704	1,387,206	1,141,482	1,188,195
TOTAL	1,171,928	2,770,636	2,338,052	2,433,238
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	31	31	19	19
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	31	31	19	19

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 958210 DCBCS TOBEY SCHOOL  
 58220000 TOBEY SCHOOL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,874,618	1,969,387	0	0
012 Personal Services-Unclassified 2	73,415	88,619	0	0
018 Overtime	30,628	28,130	0	0
019 Holiday Pay	25,908	22,839	0	0
020 Current Expenses	31,895	18,095	0	0
021 Food Institutions	40,016	85,000	0	0
022 Rents-Leases Other Than State	0	2,624	0	0
023 Heat- Electricity - Water *	241,430	344,682	0	0
024 Maint.Other Than Build.- Grnds	640	1,504	0	0
026 Organizational Dues	425	586	0	0
027 Transfers To DOIT *	0	1	0	0
030 Equipment New/Replacement	5,678	16,026	0	0
041 Audit Fund Set Aside *	20	20	0	0
042 Additional Fringe Benefits *	0	1	0	0
046 Consultants	54,644	57,651	0	0
049 Transfer to Other State Agencies *	117,000	120,000	0	0
050 Personal Service-Temp/Appointe	111,501	183,433	0	0
060 Benefits	844,567	994,533	0	0
066 Employee Training	3,479	5,095	0	0
070 In-State Travel Reimbursement	10,849	5,500	0	0
080 Out-Of State Travel Reimb	0	1	0	0
102 Contracts for program services	0	3,500	0	0
103 Contracts for Op Services	404,303	0	0	0
501 Payments To Clients	13,819	10,000	0	0
523 Client Benefits	4,326	5,341	0	0
537 Educational Supplies	10,214	10,684	0	0
TOTAL	3,899,375	3,973,252	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 958210 DCBCS TOBEY SCHOOL  
 58220000 TOBEY SCHOOL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
ESTIMATED SOURCE OF FUNDS FOR TOBEY SCHOOL				
000 Federal Funds	22,293	19,789	0	0
005 Private Local Funds	248,654	0	0	0
007 Agency Income *	589,868	669,769	0	0
009 Agency Income *	2,181,855	2,256,789	0	-123
General Fund	856,705	1,026,905	0	123
TOTAL SOURCE OF FUNDS	3,899,375	3,973,252	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	44	44	0	0
UNCLASSIFIED	1	1	0	0
TOTAL NUMBER OF POSITIONS	45	45	0	0

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 007 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 958210 DCBCS TOBEY SCHOOL  
 58640000 VOCATIONAL OPPORTUNITIES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	5,050	0	0
021 Food Institutions	38,832	37,040	0	0
030 Equipment New/Replacement	0	1	0	0
501 Payments To Clients	0	18,909	0	0
TOTAL	38,832	61,000	0	0
ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL OPPORTUNITIES				
007 Agency Income *	38,832	61,000	0	0
TOTAL SOURCE OF FUNDS	38,832	61,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

007 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 958210 DCBCS TOBEY SCHOOL  
 58690000 IDEA

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	2,896	12,000	0	0
030 Equipment New/Replacement	0	2,500	0	0
TOTAL	2,896	14,500	0	0
ESTIMATED SOURCE OF FUNDS FOR IDEA				
007 Agency Income *	2,896	14,500	0	0
TOTAL SOURCE OF FUNDS	2,896	14,500	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

007 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 958210 DCBCS TOBEY SCHOOL  
 58720000 CHAPTER 1

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	820	29,079	0	0
050 Personal Service-Temp/Appointe	0	2	0	0
060 Benefits	0	2	0	0
TOTAL	820	29,083	0	0
ESTIMATED SOURCE OF FUNDS FOR CHAPTER 1				
007 Agency Income	*	820	29,083	0
TOTAL SOURCE OF FUNDS		820	29,083	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

007 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 958210 DCBCS TOBEY SCHOOL  
 30760000 WIA GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
050 Personal Service-Temp/Appointe	0	0	0	0
060 Benefits	0	0	0	0
501 Payments To Clients	0	0	0	0
TOTAL	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR WIA GRANT				
007 Agency Income *	0	0	0	0
TOTAL SOURCE OF FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

007 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 958210 DCBCS TOBEY SCHOOL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
TOB958210 DCBCS TOBEY SCHOOL				
EXPENSE TOTAL	3,941,923	4,077,835	0	0
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	22,293	19,789	0	0
OTHER FUNDS	3,062,925	3,031,141	0	-123
GENERAL FUND	856,705	1,026,905	0	123
TOTAL	3,941,923	4,077,835	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	44	44	0	0
UNCLASSIFIED	1	1	0	0
TOTAL NUMBER OF POSITIONS	45	45	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 958310 DCBCS BHHS  
 70210000 HOMELESS HOUSING ACCESS FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	163,987	200,000	200,000	200,000
TOTAL	163,987	200,000	200,000	200,000
ESTIMATED SOURCE OF FUNDS FOR HOMELESS HOUSING ACCESS FUND				
003 Revolving Funds	0	1	0	0
General Fund	163,987	199,999	200,000	200,000
TOTAL SOURCE OF FUNDS	163,987	200,000	200,000	200,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 958310 DCBCS BHHS  
 71500000 PATH GRANT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	2,834	3,741	3,741	3,741
021 Food Institutions	0	0	4,000	4,000
030 Equipment New/Replacement	0	1	2,500	2,500
041 Audit Fund Set Aside *	292	388	395	395
066 Employee Training	0	0	750	750
070 In-State Travel Reimbursement	1,422	4,121	4,121	4,121
080 Out-Of State Travel Reimb	2,935	5,767	5,767	5,767
102 Contracts for program services	291,722	373,974	373,974	373,974
TOTAL	299,205	387,992	395,248	395,248
ESTIMATED SOURCE OF FUNDS FOR PATH GRANT				
000 Federal Funds	299,205	387,992	395,248	395,248
TOTAL SOURCE OF FUNDS	299,205	387,992	395,248	395,248
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 958310 DCBCS BHHS  
 71760000 HOUSING - SHELTER PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	82,168	63,222	63,180	63,180
020 Current Expenses	12,132	15,243	13,548	13,860
021 Food Institutions	0	0	3,000	3,000
022 Rents-Leases Other Than State	0	1	2,046	2,093
026 Organizational Dues	1,000	1,311	1,500	1,750
030 Equipment New/Replacement	446	7,500	7,500	7,500
041 Audit Fund Set Aside *	3,019	3,826	3,906	3,994
042 Additional Fringe Benefits *	1,947	2,600	5,332	5,332
057 Books, Periodicals, Subscriptions	0	0	500	500
060 Benefits	27,321	29,409	12,510	12,510
070 In-State Travel Reimbursement	2,000	2,500	2,900	3,045
080 Out-Of State Travel Reimb	0	4,000	4,640	4,872
102 Contracts for program services	2,407,271	3,699,999	3,785,099	3,872,156
TOTAL	2,537,304	3,829,611	3,905,661	3,993,792

ESTIMATED SOURCE OF FUNDS FOR HOUSING - SHELTER PROGRAM

000 Federal Funds	2,537,304	3,829,611	3,905,661	3,993,792
TOTAL SOURCE OF FUNDS	2,537,304	3,829,611	3,905,661	3,993,792

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 958310 DCBCS BHHS  
 71770000 EMERGENCY SHELTERS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	221,197	253,852	384,666	394,551
012 Personal Services-Unclassified 2	0	75,750	0	0
020 Current Expenses	0	0	2,700	2,762
057 Books, Periodicals, Subscriptions	0	0	250	256
060 Benefits	89,327	153,319	154,023	163,489
066 Employee Training	0	0	435	445
067 Training of Providers	0	0	1,000	1,023
070 In-State Travel Reimbursement	0	0	1,275	1,305
102 Contracts for program services	3,310,883	3,287,944	3,363,567	3,440,929
TOTAL	3,621,407	3,770,865	3,907,916	4,004,760
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY SHELTERS				
General Fund	3,621,407	3,770,865	3,907,916	4,004,760
TOTAL SOURCE OF FUNDS	3,621,407	3,770,865	3,907,916	4,004,760
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	7	7
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	8	8

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 958310 DCBCS BHHS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
BHH958310 DCBCS BHHS				
EXPENSE TOTAL	6,621,903	8,188,468	8,408,825	8,593,800
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	2,836,509	4,217,603	4,300,909	4,389,040
OTHER FUNDS	0	1	0	0
GENERAL FUND	3,785,394	3,970,864	4,107,916	4,204,760
TOTAL	6,621,903	8,188,468	8,408,825	8,593,800
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	8	8
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	7	7	9	9

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 958410 DCBCS TREATMENT & PREVENTION  
 30790000 TREATMENT AND PREVENTION - DIRECTORS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	207,421	211,995
012 Personal Services-Unclassified 2	0	0	90,606	90,606
020 Current Expenses	0	0	10,350	10,588
060 Benefits	0	0	129,059	136,476
070 In-State Travel Reimbursement	0	0	2,550	2,677
080 Out-Of State Travel Reimb	0	0	1,000	1,050
TOTAL	0	0	440,986	453,392
ESTIMATED SOURCE OF FUNDS FOR TREATMENT AND PREVENTION - DIRECTORS				
General Fund	0	0	440,986	453,392
TOTAL SOURCE OF FUNDS	0	0	440,986	453,392
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	4	4
UNCLASSIFIED	0	0	1	1
TOTAL NUMBER OF POSITIONS	0	0	5	5

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 958410 DCBCS TREATMENT & PREVENTION  
 13870000 TREATMENT - PREVENTION-STATE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	106,607	81,067	153,358	155,320
020 Current Expenses	26,472	14,401	32,951	32,994
022 Rents-Leases Other Than State	0	0	4,000	4,000
024 Maint.Other Than Build.- Grnds	812	2,408	0	0
028 Transfers To General Services	8,459	8,719	0	0
030 Equipment New/Replacement	0	0	15,555	1,095
050 Personal Service-Temp/Appointe	0	0	31,500	31,500
060 Benefits	30,810	37,710	81,521	86,406
066 Employee Training	0	0	1,240	1,240
070 In-State Travel Reimbursement	8,768	5,256	7,135	8,864
080 Out-Of State Travel Reimb	0	0	1,095	1,369
102 Contracts for program services	2,007,102	2,102,889	2,052,889	2,066,389
103 Contracts for Op Services	0	200,000	0	0
TOTAL	2,189,030	2,452,450	2,381,244	2,389,177
ESTIMATED SOURCE OF FUNDS FOR TREATMENT - PREVENTION-STATE				
002 TRS From Dept Transportation	532,027	0	0	0
005 Private Local Funds	0	200,000	0	0
General Fund	1,657,003	1,788,949	2,154,511	2,161,604
Highway Fund	0	463,501	226,733	227,573
TOTAL SOURCE OF FUNDS	2,189,030	2,452,450	2,381,244	2,389,177
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	4	4

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 958410 DCBCS TREATMENT & PREVENTION  
 13880000 GOVERNOR'S COMMISSION-TREATMEN

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	0	0
020 Current Expenses	0	0	0	0
030 Equipment New/Replacement	0	0	0	0
060 Benefits	0	0	0	0
070 In-State Travel Reimbursement	0	0	0	0
102 Contracts for program services	2,594,239	5,600,000	2,833,000	2,800,000
TOTAL	2,594,239	5,600,000	2,833,000	2,800,000
ESTIMATED SOURCE OF FUNDS FOR GOVERNOR'S COMMISSION-TREATMEN				
General Fund	2,594,239	5,600,000	2,833,000	2,800,000
TOTAL SOURCE OF FUNDS	2,594,239	5,600,000	2,833,000	2,800,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 958410 DCBCS TREATMENT & PREVENTION  
 53650000 ALCOHOL AND OTHER TREATMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	398,234	449,613	379,820	387,310
020 Current Expenses	15,791	28,000	20,000	20,000
022 Rents-Leases Other Than State	1,785	5,000	5,000	5,000
026 Organizational Dues	8,000	8,000	8,000	8,500
028 Transfers To General Services	38,064	39,235	0	0
030 Equipment New/Replacement	1,766	4,000	2,000	2,000
041 Audit Fund Set Aside *	5,974	6,496	5,389	5,389
042 Additional Fringe Benefits *	23,392	34,816	29,639	30,236
046 Consultants	0	200	0	0
060 Benefits	168,949	209,144	210,105	224,011
066 Employee Training	888	2,060	2,000	2,000
070 In-State Travel Reimbursement	6,365	6,500	9,000	9,000
080 Out-Of State Travel Reimb	6,940	8,000	7,000	7,000
102 Contracts for program services	4,566,096	5,714,907	4,766,766	4,746,820
103 Contracts for Op Services	5,000	10,000	0	0
TOTAL	5,247,244	6,525,971	5,444,719	5,447,266
ESTIMATED SOURCE OF FUNDS FOR ALCOHOL AND OTHER TREATMENT				
000 Federal Funds	5,247,244	6,525,971	5,444,719	5,447,266
TOTAL SOURCE OF FUNDS	5,247,244	6,525,971	5,444,719	5,447,266
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	8	8
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	8	8

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 958410 DCBCS TREATMENT & PREVENTION  
 53670000 TIRRELL HOUSE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	219,113	235,068	251,291	255,726
018 Overtime	8,154	4,777	11,287	11,287
019 Holiday Pay	3,598	4,777	5,000	5,000
020 Current Expenses	17,481	8,480	14,800	15,300
021 Food Institutions	20,423	18,900	24,000	24,500
022 Rents-Leases Other Than State	0	0	1,200	1,200
023 Heat- Electricity - Water *	15,002	15,001	14,509	15,234
024 Maint.Other Than Build.- Grnds	0	0	2,000	2,000
030 Equipment New/Replacement	0	0	2,398	1,030
050 Personal Service-Temp/Appointe	18,769	25,503	23,503	23,503
060 Benefits	84,227	115,669	122,652	129,911
066 Employee Training	0	0	593	593
070 In-State Travel Reimbursement	1,894	1,169	1,709	2,136
080 Out-Of State Travel Reimb	0	0	772	1,030
TOTAL	388,661	429,344	475,714	488,450
ESTIMATED SOURCE OF FUNDS FOR TIRRELL HOUSE				
009 Agency Income *	11,700	24,837	14,131	14,864
General Fund	376,961	404,507	461,583	473,586
TOTAL SOURCE OF FUNDS	388,661	429,344	475,714	488,450
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14



05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 958410 DCBCS TREATMENT & PREVENTION  
 53690000 ALCOHOL EDUCATION PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	40,688	40,828	45,138	46,002
018 Overtime	0	0	2,000	2,500
020 Current Expenses	1,460	2,500	3,904	3,683
028 Transfers To General Services	4,229	4,360	0	0
030 Equipment New/Replacement	0	0	1,350	500
060 Benefits	17,787	18,992	22,720	24,237
066 Employee Training	0	0	2,000	2,000
070 In-State Travel Reimbursement	470	900	1,500	1,500
080 Out-Of State Travel Reimb	0	1,000	1,500	1,500
TOTAL	64,634	68,580	80,112	81,922
ESTIMATED SOURCE OF FUNDS FOR ALCOHOL EDUCATION PROGRAM				
003 Revolving Funds *	64,634	68,580	80,112	81,922
TOTAL SOURCE OF FUNDS	64,634	68,580	80,112	81,922
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

003 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 958410 DCBCS TREATMENT & PREVENTION  
 53700000 MULTIPLE OFFENDER PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	597,555	715,156	736,803	753,663
018 Overtime	27,350	23,353	27,500	29,000
019 Holiday Pay	8,372	12,738	10,000	10,000
020 Current Expenses	82,298	50,000	85,000	90,000
021 Food Institutions	63,651	55,000	80,000	85,000
022 Rents-Leases Other Than State	0	0	8,500	8,500
023 Heat- Electricity - Water *	1,064	1,000	1,800	1,890
024 Maint.Other Than Build.- Grnds	2,500	2,500	2,558	2,616
026 Organizational Dues	0	0	100	100
030 Equipment New/Replacement	0	0	20,532	2,000
040 Indirect Costs *	4,029	6,000	6,842	7,086
042 Additional Fringe Benefits *	0	0	3,165	3,292
049 Transfer to Other State Agencies *	98,312	101,352	7,000	7,000
050 Personal Service-Temp/Appointe	121,656	106,150	110,000	112,000
060 Benefits	342,991	357,274	457,590	488,447
066 Employee Training	0	0	1,500	1,500
070 In-State Travel Reimbursement	9,027	5,000	8,971	9,420
080 Out-Of State Travel Reimb	2,945	3,000	3,416	3,587
102 Contracts for program services	0	0	2,250	2,250
229 Sheriff Reimbursement	0	0	5,000	5,000
230 Interpreter Services	0	0	20,000	20,000
TOTAL	1,361,750	1,438,523	1,598,527	1,642,351
ESTIMATED SOURCE OF FUNDS FOR MULTIPLE OFFENDER PROGRAM				
008 Agency Income *	5,020	3,849	5,000	5,200
009 Agency Income *	1,223,533	1,434,674	1,593,527	1,637,151
General Fund	133,197	0	0	0
TOTAL SOURCE OF FUNDS	1,361,750	1,438,523	1,598,527	1,642,351
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	20	20
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	20	20	20	20

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 958410 DCBCS TREATMENT & PREVENTION  
 53700000 MULTIPLE OFFENDER PROGRAM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 040 E. The funds in the appropriation are for general overhead state charges and such sums shall be transferred by the agency to the General Fund of the State consistent with federal requirements.
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 008 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 958410 DCBCS TREATMENT & PREVENTION  
 53730000 DRUG FORFEITURE FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	5,058	4,500	21,375	20,000
026 Organizational Dues	0	500	0	0
070 In-State Travel Reimbursement	2,684	500	2,000	1,000
080 Out-Of State Travel Reimb	325	2,500	0	0
102 Contracts for program services	5,511	14,000	27,425	25,000
TOTAL	13,578	22,000	50,800	46,000
ESTIMATED SOURCE OF FUNDS FOR DRUG FORFEITURE FUND				
003 Revolving Funds *	13,578	22,000	50,800	46,000
TOTAL SOURCE OF FUNDS	13,578	22,000	50,800	46,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

003 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 958410 DCBCS TREATMENT & PREVENTION  
 53760000 NATIONAL OUTCOME MEASURES-SYNETICS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
103 Contracts for Op Services	0	187,500	187,500	187,500
TOTAL	0	187,500	187,500	187,500
ESTIMATED SOURCE OF FUNDS FOR NATIONAL OUTCOME MEASURES-SYNETICS				
007 Agency Income *	0	187,500	187,500	187,500
TOTAL SOURCE OF FUNDS	0	187,500	187,500	187,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

007 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 958410 DCBCS TREATMENT & PREVENTION  
 22080000 NATIONAL OUTCOMES MEASURES RTI

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
102 Contracts for program services	0	0	1	1
TOTAL	0	0	1	1
ESTIMATED SOURCE OF FUNDS FOR NATIONAL OUTCOMES MEASURES RTI				
General Fund	0	0	1	1
TOTAL SOURCE OF FUNDS	0	0	1	1
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 958410 DCBCS TREATMENT & PREVENTION  
 53680000 WORKFORCE DEVELOPMENT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	42	500	512	523
026 Organizational Dues	0	500	500	500
066 Employee Training	0	4,000	4,000	4,000
070 In-State Travel Reimbursement	179	500	600	630
080 Out-Of State Travel Reimb	0	500	10,000	10,000
103 Contracts for Op Services	0	0	32,000	32,000
TOTAL	221	6,000	47,612	47,653
ESTIMATED SOURCE OF FUNDS FOR WORKFORCE DEVELOPMENT				
003 Revolving Funds	*	221	47,612	47,653
TOTAL SOURCE OF FUNDS	221	6,000	47,612	47,653
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

003 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 958410 DCBCS TREATMENT & PREVENTION  
 53810000 STRATEGIC PREVENTION FRAMEWORK

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	125,746	135,691	89,273	91,140
018 Overtime	0	0	3,000	3,000
020 Current Expenses	11,702	20,550	33,000	33,000
021 Food Institutions	0	0	2,400	2,400
022 Rents-Leases Other Than State	0	0	600	600
026 Organizational Dues	0	100	12,000	12,000
028 Transfers To General Services	12,688	13,079	0	0
030 Equipment New/Replacement	8,126	3,450	7,769	287
041 Audit Fund Set Aside *	1,156	5,033	3,825	3,824
042 Additional Fringe Benefits *	7,065	10,521	12,385	12,582
049 Transfer to Other State Agencies *	0	0	200,000	50,000
060 Benefits	62,279	63,118	49,873	53,165
066 Employee Training	0	0	2,000	2,000
070 In-State Travel Reimbursement	1,362	2,000	4,000	4,000
080 Out-Of State Travel Reimb	4,936	9,000	12,000	12,000
102 Contracts for program services	1,004,055	4,778,724	3,285,886	820,938
TOTAL	1,239,115	5,041,266	3,718,011	1,100,936

ESTIMATED SOURCE OF FUNDS FOR STRATEGIC PREVENTION FRAMEWORK

000 Federal Funds	1,239,115	5,041,266	3,718,011	877,236
General Fund	0	0	0	223,700
TOTAL SOURCE OF FUNDS	1,239,115	5,041,266	3,718,011	1,100,936

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose



05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 958410 DCBCS TREATMENT & PREVENTION  
 53820000 ALCOHOL - OTHER DRUG PREVENTIO

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	81,869	127,570	221,335	222,723
020 Current Expenses	0	0	5,600	5,600
028 Transfers To General Services	8,459	8,719	0	0
030 Equipment New/Replacement	0	0	800	800
041 Audit Fund Set Aside *	0	136	1,353	1,215
042 Additional Fringe Benefits *	6,537	9,879	18,681	18,798
060 Benefits	35,158	59,341	98,930	104,331
070 In-State Travel Reimbursement	0	0	1,500	1,700
080 Out-Of State Travel Reimb	0	0	1,800	2,000
102 Contracts for program services	0	0	1,003,200	978,318
TOTAL	132,023	205,645	1,353,199	1,335,485
ESTIMATED SOURCE OF FUNDS FOR ALCOHOL - OTHER DRUG PREVENTIO				
000 Federal Funds	74,751	141,538	1,353,199	1,335,485
General Fund	57,272	64,107	0	0
TOTAL SOURCE OF FUNDS	132,023	205,645	1,353,199	1,335,485
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	4	4
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	4	4

CLASS NOTES

- 041 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 042 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 958410 DCBCS TREATMENT & PREVENTION  
 53860000 DISCRETIONARY DRUG FREE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	4,000	4,000
041 Audit Fund Set Aside *	318	337	279	279
070 In-State Travel Reimbursement	0	0	1,572	1,572
080 Out-Of State Travel Reimb	0	0	1,500	1,500
102 Contracts for program services	278,764	335,971	271,784	271,784
TOTAL	279,082	336,308	279,135	279,135

ESTIMATED SOURCE OF FUNDS FOR DISCRETIONARY DRUG FREE

000 Federal Funds	279,082	336,308	279,135	279,135
TOTAL SOURCE OF FUNDS	279,082	336,308	279,135	279,135

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 95 DEPT OF HEALTH AND HUMAN SVCS  
 95 HHS:COMMISSIONER  
 958410 DCBCS TREATMENT & PREVENTION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
TPR958410 DCBCS TREATMENT & PREVENTION				
EXPENSE TOTAL	13,509,577	22,313,587	18,890,560	16,299,268
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	6,840,192	12,045,083	10,795,064	7,939,122
OTHER FUNDS	1,850,713	1,947,440	1,978,682	2,020,290
GENERAL FUND	4,818,672	7,857,563	5,890,081	6,112,283
HIGHWAY FUND	0	463,501	226,733	227,573
TOTAL	13,509,577	22,313,587	18,890,560	16,299,268
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	43	43	50	50
UNCLASSIFIED	0	0	1	1
TOTAL NUMBER OF POSITIONS	43	43	51	51
<b>DEPARTMENT TOTALS</b>				
00095 DEPT OF HEALTH AND HUMAN SVCS				
EXPENSE TOTAL	1,770,101,953	1,938,527,416	2,010,449,270	2,087,998,561
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	857,177,447	944,300,452	981,777,101	1,013,063,276
OTHER FUNDS	258,715,763	273,383,503	302,367,940	318,575,576
GENERAL FUND	654,208,743	720,379,960	726,077,496	756,132,136
HIGHWAY FUND	0	463,501	226,733	227,573
TOTAL	1,770,101,953	1,938,527,416	2,010,449,270	2,087,998,561
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3,233	3,235	3,241	3,241
UNCLASSIFIED	88	88	87	87
TOTAL NUMBER OF POSITIONS	3,321	3,323	3,328	3,328

05 HEALTH AND SOCIAL SERVICES  
 43 VETERANS HOME  
 43 NH VETERANS HOME  
 430010 N.H. VETERANS HOME  
 53580000 VETS HOME CUSTODIAL CARE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	2,445,116	2,866,466	3,023,312	3,080,556
018 Overtime	58,521	62,715	20,000	20,000
019 Holiday Pay	53,736	63,799	53,799	59,388
020 Current Expenses	182,032	190,234	294,574	333,755
021 Food Institutions *	458,368	547,500	548,325	574,875
022 Rents-Leases Other Than State	7,313	7,560	37,500	37,000
023 Heat- Electricity - Water *	589,776	589,776	590,000	637,188
024 Maint.Other Than Build.- Grnds	32,492	35,776	50,000	50,000
030 Equipment New/Replacement	45,896	65,000	98,800	82,400
047 Own Forces Maint.-Build.-Grnds	72,155	78,301	80,000	80,000
048 Contractual Maint.-Build-Grnds *	83,522	83,204	327,500	85,000
049 Transfer to Other State Agencies *	9,200	9,200	0	0
050 Personal Service-Temp/Appointe	83,146	89,138	133,763	137,776
060 Benefits	1,255,584	1,398,791	1,731,279	1,849,380
070 In-State Travel Reimbursement *	7,439	7,439	8,555	9,839
TOTAL	5,384,296	6,094,899	6,997,407	7,037,157
ESTIMATED SOURCE OF FUNDS FOR VETS HOME CUSTODIAL CARE				
General Fund	5,384,296	6,094,899	6,997,407	7,037,157
TOTAL SOURCE OF FUNDS	5,384,296	6,094,899	6,997,407	7,037,157
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	101	101	101	101
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	101	101	101	101

05 HEALTH AND SOCIAL SERVICES  
 43 VETERANS HOME  
 43 NH VETERANS HOME  
 430010 N.H. VETERANS HOME  
 53580000 VETS HOME CUSTODIAL CARE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 021 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 023 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 048 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2011
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

ACCOUNTING UNIT NOTES

\* IF DURING THE BIENNIUM ENDING JUNE 30, 2011, PROJECTED REVENUES TO THE VETERANS HOME FROM MEMBERS EXCESS INCOME AND VETERANS ADMINISTRATION PER DIEM PAYMENTS EXCEED THE AMOUNT ESTIMATED, SAID PROJECTED INCREASE MAY BE EXPENDED WITH PRIOR APPROVAL OF THE GOVERNOR AND COUNCIL. IF ACTUAL REVENUE RECEIVED FROM MEMBERS EXCESS INCOME AND VETERANS ADMINISTRATION PER DIEM PAYMENTS IS LESS THAN THE AMOUNTS ESTIMATED, THE TOTAL APPROPRIATION FOR THE VETERANS HOME SHALL NOT BE REDUCED AND SHALL BE AVAILABLE FOR EXPENDITURE AS BUDGETED. IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE COMMANDANT MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED.

05 HEALTH AND SOCIAL SERVICES  
 43 VETERANS HOME  
 43 NH VETERANS HOME  
 430010 N.H. VETERANS HOME  
 53590000 VETS HOME PROFESSIONAL CARE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	9,719,887	11,460,908	12,127,897	12,359,772
011 Personal Services-Unclassified	93,866	87,663	91,507	91,507
018 Overtime	98,749	116,813	98,749	98,749
019 Holiday Pay	284,495	286,748	270,134	292,319
020 Current Expenses	532,228	944,913	474,299	481,947
022 Rents-Leases Other Than State	20,554	20,674	0	0
024 Maint.Other Than Build.- Grnds	7,134	8,080	0	0
026 Organizational Dues	1,673	2,000	1,900	1,900
027 Transfers To DOIT *	80,118	91,323	120,240	120,163
030 Equipment New/Replacement	162,599	255,000	175,000	175,000
041 Audit Fund Set Aside *	7,852	8,046	5,760	6,028
046 Consultants	273,099	300,000	300,000	300,000
050 Personal Service-Temp/Appointe	507,020	639,939	639,939	639,940
060 Benefits	4,492,056	5,606,842	6,127,286	6,516,374
070 In-State Travel Reimbursement	11,362	10,145	14,720	16,192
080 Out-Of State Travel Reimb	6,916	6,979	5,000	5,000
100 Prescription Drug Expenses	161,035	0	0	0
TOTAL	16,460,643	19,846,073	20,452,431	21,104,891

ESTIMATED SOURCE OF FUNDS FOR VETS HOME PROFESSIONAL CARE

000 Federal Funds	5,371,028	6,364,128	6,340,253	6,964,614
009 Agency Income *	5,871,188	8,803,908	7,976,449	9,075,103
General Fund	5,218,427	4,678,037	6,135,729	5,065,174
TOTAL SOURCE OF FUNDS	16,460,643	19,846,073	20,452,431	21,104,891

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	275	275	275	275
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	276	276	276	276

05 HEALTH AND SOCIAL SERVICES  
 43 VETERANS HOME  
 43 NH VETERANS HOME  
 430010 N.H. VETERANS HOME  
 53590000 VETS HOME PROFESSIONAL CARE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

027 D. The funds in this appropriation shall not be transferred or expended for any other purpose

041 D. The funds in this appropriation shall not be transferred or expended for any other purpose

009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 43 VETERANS HOME  
 43 NH VETERANS HOME  
 430010 N.H. VETERANS HOME  
 53600000 PHARMACY SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
100 Prescription Drug Expenses	955,723	1,978,000	1,248,000	1,320,000
TOTAL	955,723	1,978,000	1,248,000	1,320,000
ESTIMATED SOURCE OF FUNDS FOR PHARMACY SERVICES				
000 Federal Funds	275,749	1,202,896	668,400	708,000
General Fund	679,974	775,104	579,600	612,000
TOTAL SOURCE OF FUNDS	955,723	1,978,000	1,248,000	1,320,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 43 VETERANS HOME  
 43 NH VETERANS HOME  
 430010 N.H. VETERANS HOME  
 81470000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation *	298,784	140,000	140,000	140,000
TOTAL	298,784	140,000	140,000	140,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
General Fund	298,784	140,000	140,000	140,000
TOTAL SOURCE OF FUNDS	298,784	140,000	140,000	140,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

062 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 43 VETERANS HOME  
 43 NH VETERANS HOME  
 430010 N.H. VETERANS HOME  
 61620000 UNEMPLOYMENT COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation *	18,834	14,000	14,000	14,000
TOTAL	18,834	14,000	14,000	14,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
General Fund	18,834	14,000	14,000	14,000
TOTAL SOURCE OF FUNDS	18,834	14,000	14,000	14,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

061 D. The funds in this appropriation shall not be transferred or expended for any other purpose

**ACTIVITY TOTALS**

VET430010 N.H. VETERANS HOME

EXPENSE TOTAL	23,118,280	28,072,972	28,851,838	29,616,048
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	5,646,777	7,567,024	7,008,653	7,672,614
OTHER FUNDS	5,871,188	8,803,908	7,976,449	9,075,103
GENERAL FUND	11,600,315	11,702,040	13,866,736	12,868,331
TOTAL	23,118,280	28,072,972	28,851,838	29,616,048
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	376	376	376	376
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	377	377	377	377

05 HEALTH AND SOCIAL SERVICES  
 43 VETERANS HOME

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>DEPARTMENT TOTALS</b>				
00043 VETERANS HOME				
EXPENSE TOTAL	23,118,280	28,072,972	28,851,838	29,616,048
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	5,646,777	7,567,024	7,008,653	7,672,614
OTHER FUNDS	5,871,188	8,803,908	7,976,449	9,075,103
GENERAL FUND	11,600,315	11,702,040	13,866,736	12,868,331
TOTAL	23,118,280	28,072,972	28,851,838	29,616,048
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	376	376	376	376
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	377	377	377	377

05 HEALTH AND SOCIAL SERVICES  
 66 VETERANS COUNCIL  
 66 VETERANS COUNCIL  
 660010 VETERAN'S COUNCIL  
 80530000 VETERANS COUNCIL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	179,945	193,923	202,693	203,827
011 Personal Services-Unclassified	52,422	57,740	63,942	67,405
020 Current Expenses	10,127	12,000	13,300	13,300
022 Rents-Leases Other Than State	4,602	5,400	2,000	2,000
026 Organizational Dues	400	450	0	0
027 Transfers To DOIT *	6,503	5,665	1,286	2,506
030 Equipment New/Replacement	14,232	14,102	3,000	16,406
060 Benefits	115,010	117,064	147,557	157,227
070 In-State Travel Reimbursement	8,797	6,751	7,000	7,000
080 Out-Of State Travel Reimb	1,175	2,700	2,700	2,700
TOTAL	393,213	415,795	443,478	472,371
ESTIMATED SOURCE OF FUNDS FOR VETERANS COUNCIL				
General Fund	393,213	415,795	443,478	472,371
TOTAL SOURCE OF FUNDS	393,213	415,795	443,478	472,371
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	6	6

CLASS NOTES

027 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 66 VETERANS COUNCIL  
 66 VETERANS COUNCIL  
 660010 VETERAN'S COUNCIL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
VTC660010 VETERAN'S COUNCIL				
EXPENSE TOTAL	393,213	415,795	443,478	472,371
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	393,213	415,795	443,478	472,371
TOTAL	393,213	415,795	443,478	472,371
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	6	6
<b>DEPARTMENT TOTALS</b>				
00066 VETERANS COUNCIL				
EXPENSE TOTAL	393,213	415,795	443,478	472,371
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	393,213	415,795	443,478	472,371
TOTAL	393,213	415,795	443,478	472,371
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	6	6

05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 740510 BOARD OF MEDICINE  
 74000000 ADMINISTRATION - SUPPORT

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	179,893	206,148	233,714	238,269
018 Overtime	0	531	31	31
020 Current Expenses	42,938	43,610	43,610	43,610
022 Rents-Leases Other Than State	15,119	15,220	15,563	16,050
026 Organizational Dues	3,000	4,000	4,000	4,000
027 Transfers To DOIT *	13,994	1,748	5,385	8,374
030 Equipment New/Replacement	0	3,500	17,500	4,500
046 Consultants	13,500	35,000	60,000	30,000
049 Transfer to Other State Agencies *	185,549	191,715	191,049	191,049
050 Personal Service-Temp/Appointe	62,863	104,027	150,000	150,000
060 Benefits	124,708	103,805	160,196	191,230
070 In-State Travel Reimbursement	8,380	11,000	11,000	11,000
080 Out-Of State Travel Reimb	1,369	10,125	10,125	10,125
531 Impaired Programs	60,000	60,000	65,000	70,000
TOTAL	711,313	790,429	967,173	968,238
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT				
005 Private Local Funds *	13,378	12,318	12,000	12,000
009 Agency Income *	66,840	61,591	65,000	70,000
General Fund	631,095	716,520	890,173	886,238
TOTAL SOURCE OF FUNDS	711,313	790,429	967,173	968,238
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 740510 BOARD OF MEDICINE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>CLASS NOTES</b>				
027	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
049	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
005	I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			
009	I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			
<b>ACTIVITY TOTALS</b>				
BOA740510 BOARD OF MEDICINE				
EXPENSE TOTAL	711,313	790,429	967,173	968,238
<b>ESTIMATED SOURCE OF FUNDS</b>				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	80,218	73,909	77,000	82,000
GENERAL FUND	631,095	716,520	890,173	886,238
TOTAL	711,313	790,429	967,173	968,238
<b>NUMBER OF POSITIONS</b>				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 741010 BOARD OF OPTOMETRY  
 74100000 BOARD OF OPTOMETRY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	1,498	4,500	3,500	3,500
022 Rents-Leases Other Than State	2,300	2,300	2,300	2,500
026 Organizational Dues	600	600	600	600
027 Transfers To DOIT *	0	1	6	6
049 Transfer to Other State Agencies *	4,100	4,256	4,150	4,150
050 Personal Service-Temp/Appointe	1,700	18,471	14,942	14,942
060 Benefits	130	1,361	14,525	14,525
070 In-State Travel Reimbursement	1,120	1,875	2,500	2,500
080 Out-Of State Travel Reimb	0	450	450	450
TOTAL	11,448	33,814	42,973	43,173
ESTIMATED SOURCE OF FUNDS FOR BOARD OF OPTOMETRY				
General Fund	11,448	33,814	42,973	43,173
TOTAL SOURCE OF FUNDS	11,448	33,814	42,973	43,173
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

027 D. The funds in this appropriation shall not be transferred or expended for any other purpose  
 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 741010 BOARD OF OPTOMETRY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
OPT741010 BOARD OF OPTOMETRY				
EXPENSE TOTAL	11,448	33,814	42,973	43,173
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	11,448	33,814	42,973	43,173
TOTAL	11,448	33,814	42,973	43,173
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 741510 REGISTRATION IN PODIATRY  
 74150000 REGISTRATION IN PODIATRY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	133	1,350	1,100	1,100
022 Rents-Leases Other Than State	2,800	2,800	2,800	2,800
049 Transfer to Other State Agencies *	1,325	1,376	1,325	1,325
050 Personal Service-Temp/Appointe	0	1,593	1,593	1,593
060 Benefits	0	118	122	122
070 In-State Travel Reimbursement	624	886	886	886
TOTAL	4,882	8,123	7,826	7,826
ESTIMATED SOURCE OF FUNDS FOR REGISTRATION IN PODIATRY				
General Fund	4,882	8,123	7,826	7,826
TOTAL SOURCE OF FUNDS	4,882	8,123	7,826	7,826
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 741510 REGISTRATION IN PODIATRY

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
POD741510 REGISTRATION IN PODIATRY				
EXPENSE TOTAL	4,882	8,123	7,826	7,826
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	4,882	8,123	7,826	7,826
TOTAL	4,882	8,123	7,826	7,826
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 742010 NURSING HOME EXAM BOARD  
 74200000 NURSING HOME EXAMINATION BD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	1,362	1,800	1,500	1,500
022 Rents-Leases Other Than State	1,000	1,000	1,000	1,000
026 Organizational Dues	1,200	1,200	1,200	1,200
027 Transfers To DOIT *	0	1	6	6
049 Transfer to Other State Agencies *	0	0	50	50
050 Personal Service-Temp/Appointe	15,903	17,091	17,091	17,091
060 Benefits	3,871	1,260	14,690	15,938
070 In-State Travel Reimbursement	1,086	1,150	1,150	1,150
080 Out-Of State Travel Reimb	0	1,500	500	500
TOTAL	24,422	25,002	37,187	38,435
ESTIMATED SOURCE OF FUNDS FOR NURSING HOME EXAMINATION BD				
General Fund	24,422	25,002	37,187	38,435
TOTAL SOURCE OF FUNDS	24,422	25,002	37,187	38,435
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

027 D. The funds in this appropriation shall not be transferred or expended for any other purpose  
 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 742010 NURSING HOME EXAM BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
NHE742010 NURSING HOME EXAM BOARD				
EXPENSE TOTAL	24,422	25,002	37,187	38,435
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	24,422	25,002	37,187	38,435
TOTAL	24,422	25,002	37,187	38,435
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 742510 OFF. OF ALLIED HEALTH PROF.  
 74250000 OFFICE OF ALLIED HEALTH PROFES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	77,394	70,551	77,259	78,030
018 Overtime	0	531	0	0
020 Current Expenses	18,702	21,500	21,500	22,550
022 Rents-Leases Other Than State	10,610	11,750	10,907	11,750
026 Organizational Dues	2,011	3,100	2,400	2,700
027 Transfers To DOIT *	4,515	7,782	5,567	3,587
030 Equipment New/Replacement	1,924	6,600	3,700	3,700
046 Consultants	0	1,200	700	750
049 Transfer to Other State Agencies *	42,672	44,142	42,353	42,353
050 Personal Service-Temp/Appointe	36,723	34,188	44,800	46,800
060 Benefits	42,732	35,585	56,617	60,264
070 In-State Travel Reimbursement	10,454	11,100	11,050	11,200
080 Out-Of State Travel Reimb	242	5,750	5,750	5,750
TOTAL	247,979	253,779	282,603	289,434
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ALLIED HEALTH PROFES				
General Fund	247,979	253,779	282,603	289,434
TOTAL SOURCE OF FUNDS	247,979	253,779	282,603	289,434
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

CLASS NOTES

027 D. The funds in this appropriation shall not be transferred or expended for any other purpose  
 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 742510 OFF. OF ALLIED HEALTH PROF.

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
AHP742510 OFF. OF ALLIED HEALTH PROF.				
EXPENSE TOTAL	247,979	253,779	282,603	289,434
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	247,979	253,779	282,603	289,434
TOTAL	247,979	253,779	282,603	289,434
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 743010 NURSES REGISTRATION  
 74300000 NURSES REGISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	253,757	310,982	329,863	335,072
018 Overtime	10,821	2,123	12,123	12,123
020 Current Expenses	35,879	69,000	50,000	50,000
022 Rents-Leases Other Than State	0	1,050	1,200	1,200
024 Maint.Other Than Build.- Grnds	0	15,620	5,000	5,000
026 Organizational Dues	6,000	6,000	6,000	6,000
027 Transfers To DOIT *	18,739	24,239	17,824	18,130
028 Transfers To General Services *	21,604	21,497	21,075	21,685
030 Equipment New/Replacement	136	4,000	4,000	4,000
046 Consultants	30,950	31,100	31,100	31,100
049 Transfer to Other State Agencies *	25,450	26,427	25,450	25,450
050 Personal Service-Temp/Appointe	46,840	59,657	59,657	59,657
060 Benefits	132,424	150,040	160,702	187,709
070 In-State Travel Reimbursement	3,891	6,575	6,525	6,525
080 Out-Of State Travel Reimb	3,659	8,800	6,000	6,000
TOTAL	590,150	737,110	736,519	769,651
ESTIMATED SOURCE OF FUNDS FOR NURSES REGISTRATION				
000 Federal Funds	42,020	0	0	0
005 Private Local Funds	0	0	0	0
006 Agency Income *	24,100	12,420	3,500	3,500
General Fund	524,030	724,690	733,019	766,151
TOTAL SOURCE OF FUNDS	590,150	737,110	736,519	769,651
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8

05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 743010 NURSES REGISTRATION  
 74300000 NURSES REGISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
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CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 006 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 743010 NURSES REGISTRATION  
 74310000 ASSISTANT TO NURSES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	106,887	115,320	118,141	121,578
020 Current Expenses	24,220	37,256	25,500	25,500
022 Rents-Leases Other Than State	0	800	800	800
024 Maint.Other Than Build.- Grnds	0	15,620	5,000	5,000
027 Transfers To DOIT *	17,763	3,334	49,020	50,739
028 Transfers To General Services *	17,284	21,497	21,075	21,685
030 Equipment New/Replacement	77	2,000	2,000	2,000
042 Additional Fringe Benefits	0	2,058	2,058	2,058
046 Consultants	29,843	30,020	30,000	30,000
050 Personal Service-Temp/Appointe	6,157	11,146	11,146	11,146
060 Benefits	49,130	54,464	73,002	78,179
070 In-State Travel Reimbursement	2,258	6,450	7,525	7,525
080 Out-Of State Travel Reimb	798	6,000	3,000	3,000
TOTAL	254,417	305,965	348,267	359,210
ESTIMATED SOURCE OF FUNDS FOR ASSISTANT TO NURSES				
001 Transfer from Other Agencies	154,469	152,892	173,653	179,098
General Fund *	99,948	153,073	174,614	180,112
TOTAL SOURCE OF FUNDS	254,417	305,965	348,267	359,210
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

CLASS NOTES

027 D. The funds in this appropriation shall not be transferred or expended for any other purpose  
 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose  
 GFS I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14



05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 743010 NURSES REGISTRATION  
 74320000 NURSING ASSISTANTS FUND

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	25,340	25,689	28,471	28,646
020 Current Expenses	6,242	17,600	19,100	19,100
022 Rents-Leases Other Than State	0	800	800	800
027 Transfers To DOIT *	34,276	46,088	3	3
030 Equipment New/Replacement	77	2,000	2,000	2,000
046 Consultants	45,622	46,100	46,100	46,100
060 Benefits	15,296	11,950	19,030	20,312
070 In-State Travel Reimbursement	3,083	4,500	5,000	5,000
080 Out-Of State Travel Reimb	0	2,900	2,900	2,900
TOTAL	129,936	157,627	123,404	124,861
ESTIMATED SOURCE OF FUNDS FOR NURSING ASSISTANTS FUND				
005 Private Local Funds *	129,936	157,627	123,404	124,861
TOTAL SOURCE OF FUNDS	129,936	157,627	123,404	124,861
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

027 D. The funds in this appropriation shall not be transferred or expended for any other purpose

005 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 743010 NURSES REGISTRATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
NRG743010 NURSES REGISTRATION				
EXPENSE TOTAL	974,503	1,200,702	1,208,190	1,253,722
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	42,020	0	0	0
OTHER FUNDS	308,505	322,939	300,557	307,459
GENERAL FUND	623,978	877,763	907,633	946,263
TOTAL	974,503	1,200,702	1,208,190	1,253,722
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	12	12

05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 743510 PHARMACY BOARD  
 74350000 PHARMACY COMMISSION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	381,089	368,210	341,221	345,119
018 Overtime	-2,719	6,369	6,000	8,000
020 Current Expenses	38,057	42,000	44,000	44,000
022 Rents-Leases Other Than State	30,685	36,000	33,000	33,000
026 Organizational Dues	500	2,000	1,200	1,200
027 Transfers To DOIT *	4,577	6,935	23,566	30,302
030 Equipment New/Replacement	7,901	30,000	15,000	15,000
046 Consultants	1,913	100	2,500	2,500
049 Transfer to Other State Agencies *	14,993	20,892	25,616	25,616
050 Personal Service-Temp/Appointe	15,169	42,460	70,000	70,000
060 Benefits	128,006	177,370	154,446	178,118
070 In-State Travel Reimbursement	7,414	8,000	16,000	16,000
080 Out-Of State Travel Reimb	10,817	20,000	12,000	12,000
531 Impaired Programs	4,333	6,500	6,500	6,500
TOTAL	642,735	766,836	751,049	787,355
ESTIMATED SOURCE OF FUNDS FOR PHARMACY COMMISSION				
001 Transfer from Other Agencies *	140,745	145,256	149,659	147,042
009 Agency Income *	6,500	6,747	6,500	6,500
General Fund	495,490	614,833	594,890	633,813
TOTAL SOURCE OF FUNDS	642,735	766,836	751,049	787,355
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 743510 PHARMACY BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>CLASS NOTES</b>				
027	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
049	D. The funds in this appropriation shall not be transferred or expended for any other purpose			
001	I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			
009	I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14			
<b>ACTIVITY TOTALS</b>				
PHB743510 PHARMACY BOARD				
EXPENSE TOTAL	642,735	766,836	751,049	787,355
<b>ESTIMATED SOURCE OF FUNDS</b>				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	147,245	152,003	156,159	153,542
GENERAL FUND	495,490	614,833	594,890	633,813
TOTAL	642,735	766,836	751,049	787,355
<b>NUMBER OF POSITIONS</b>				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 744010 CHIROPRACTIC EXAMINERS  
 74400000 CHIROPRACTIC EXAMINERS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	31,133	32,071	35,166	35,166
020 Current Expenses	-151	3,500	3,500	3,500
026 Organizational Dues	690	700	1,100	1,100
027 Transfers To DOIT *	69	57	103	469
030 Equipment New/Replacement	182	300	300	300
046 Consultants	0	100	1,000	1,000
049 Transfer to Other State Agencies *	13,328	13,930	13,978	13,978
050 Personal Service-Temp/Appointe	540	3,185	2,000	2,250
060 Benefits	5,146	15,153	7,125	7,145
070 In-State Travel Reimbursement	2,614	2,800	3,800	3,800
080 Out-Of State Travel Reimb	967	5,000	4,500	4,800
TOTAL	54,518	76,796	72,572	73,508
ESTIMATED SOURCE OF FUNDS FOR CHIROPRACTIC EXAMINERS				
General Fund	54,518	76,796	72,572	73,508
TOTAL SOURCE OF FUNDS	54,518	76,796	72,572	73,508
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

027 D. The funds in this appropriation shall not be transferred or expended for any other purpose

049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 744010 CHIROPRACTIC EXAMINERS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
CHE744010 CHIROPRACTIC EXAMINERS				
EXPENSE TOTAL	54,518	76,796	72,572	73,508
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	54,518	76,796	72,572	73,508
TOTAL	54,518	76,796	72,572	73,508
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 744510 COSMETOLOGY/BARBERS BOARD  
 74450000 COSMETOLOGY - BARBERS BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	196,582	210,122	191,874	196,532
018 Overtime	1,075	6,051	2,500	2,800
020 Current Expenses	25,666	41,945	33,066	33,066
022 Rents-Leases Other Than State	21,700	22,000	27,000	27,000
024 Maint.Other Than Build.- Grnds	0	500	500	500
026 Organizational Dues	510	650	650	650
027 Transfers To DOIT *	1,118	4,685	5,606	15,630
030 Equipment New/Replacement	15,081	2,700	2,700	21,917
046 Consultants	9,097	10,000	10,000	10,000
049 Transfer to Other State Agencies *	500	523	500	500
050 Personal Service-Temp/Appointe	5,039	8,960	8,960	8,960
060 Benefits	102,212	101,216	107,688	115,042
070 In-State Travel Reimbursement	7,820	13,060	13,060	13,060
080 Out-Of State Travel Reimb	0	500	50	50
TOTAL	386,400	422,912	404,154	445,707
ESTIMATED SOURCE OF FUNDS FOR COSMETOLOGY - BARBERS BOARD				
General Fund	386,400	422,912	404,154	445,707
TOTAL SOURCE OF FUNDS	386,400	422,912	404,154	445,707
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 744510 COSMETOLOGY/BARBERS BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
CBB744510 COSMETOLOGY/BARBERS BOARD				
EXPENSE TOTAL	386,400	422,912	404,154	445,707
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	386,400	422,912	404,154	445,707
TOTAL	386,400	422,912	404,154	445,707
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 745010 DENTAL BOARD  
 74500000 DENTAL BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	56,437	69,552	70,273	70,273
018 Overtime	0	531	0	0
020 Current Expenses	2,956	18,000	18,000	18,000
022 Rents-Leases Other Than State	10,610	10,406	11,006	11,006
026 Organizational Dues	2,430	2,600	2,800	2,800
027 Transfers To DOIT *	2,385	5,809	5,022	5,224
030 Equipment New/Replacement	2,081	3,000	1,000	1,000
046 Consultants	1,759	7,500	5,000	5,000
049 Transfer to Other State Agencies *	42,847	44,306	47,847	47,847
050 Personal Service-Temp/Appointe	62,111	60,920	70,000	70,000
060 Benefits	39,908	37,089	54,738	57,987
070 In-State Travel Reimbursement	2,838	4,225	4,225	4,225
080 Out-Of State Travel Reimb	0	4,225	1,725	1,725
531 Impaired Programs	0	1,200	20,000	20,000
TOTAL	226,362	269,363	311,636	315,087
ESTIMATED SOURCE OF FUNDS FOR DENTAL BOARD				
009 Agency Income *	24,150	1,239	20,000	20,000
General Fund	202,212	268,124	291,636	295,087
TOTAL SOURCE OF FUNDS	226,362	269,363	311,636	315,087
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to Federal Funds covered by RSA 124:14

05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 745010 DENTAL BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
DEN745010 DENTAL BOARD				
EXPENSE TOTAL	226,362	269,363	311,636	315,087
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	24,150	1,239	20,000	20,000
GENERAL FUND	202,212	268,124	291,636	295,087
TOTAL	226,362	269,363	311,636	315,087
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 745510 ELECTROLYSIS BOARD  
 74550000 ELECTROLYSIS BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	1,116	3,200	2,900	2,900
027 Transfers To DOIT *	0	1	1	1
049 Transfer to Other State Agencies *	0	0	150	150
070 In-State Travel Reimbursement	682	1,200	1,200	1,200
080 Out-Of State Travel Reimb	91	500	500	500
TOTAL	1,889	4,901	4,751	4,751
ESTIMATED SOURCE OF FUNDS FOR ELECTROLYSIS BOARD				
General Fund	1,889	4,901	4,751	4,751
TOTAL SOURCE OF FUNDS	1,889	4,901	4,751	4,751
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

027 D. The funds in this appropriation shall not be transferred or expended for any other purpose  
 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 745510 ELECTROLYSIS BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
ELB745510 ELECTROLYSIS BOARD				
EXPENSE TOTAL	1,889	4,901	4,751	4,751
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	1,889	4,901	4,751	4,751
TOTAL	1,889	4,901	4,751	4,751
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 746010 FUNERAL DIRECTORS - EMBALMERS  
 74600000 FUNERAL DIRECTORS - EMBALMERS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	1,769	4,320	4,320	4,320
026 Organizational Dues	250	325	325	325
027 Transfers To DOIT *	948	2,014	131	499
030 Equipment New/Replacement	0	1,000	1,000	1,000
046 Consultants	0	1,000	1,000	1,000
049 Transfer to Other State Agencies *	0	314	200	200
050 Personal Service-Temp/Appointe	4,923	20,139	17,139	17,139
060 Benefits	376	1,484	1,312	1,312
070 In-State Travel Reimbursement	265	2,250	2,250	2,250
080 Out-Of State Travel Reimb	0	1,350	1,350	1,350
TOTAL	8,531	34,196	29,027	29,395
ESTIMATED SOURCE OF FUNDS FOR FUNERAL DIRECTORS - EMBALMERS				
General Fund	8,531	34,196	29,027	29,395
TOTAL SOURCE OF FUNDS	8,531	34,196	29,027	29,395
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 746010 FUNERAL DIRECTORS - EMBALMERS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
FDE746010 FUNERAL DIRECTORS - EMBALMERS				
EXPENSE TOTAL	8,531	34,196	29,027	29,395
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	8,531	34,196	29,027	29,395
TOTAL	8,531	34,196	29,027	29,395
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 746510 NH BD.OF MENTAL HEALTH PRATICE  
 74650000 BD OF MENTAL HEALTH PRACTICE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	72,106	73,064	82,551	84,535
020 Current Expenses	12,456	35,000	20,000	20,000
022 Rents-Leases Other Than State	0	1	1	1
026 Organizational Dues	3,817	4,000	4,000	4,000
027 Transfers To DOIT *	2,926	5,717	1,292	2,387
028 Transfers To General Services *	0	1	1	1
030 Equipment New/Replacement	0	500	500	500
046 Consultants	8,645	11,000	11,000	11,000
049 Transfer to Other State Agencies *	68,780	70,833	73,780	73,780
050 Personal Service-Temp/Appointe	10,839	28,343	28,000	28,500
060 Benefits	48,779	36,075	39,364	41,739
070 In-State Travel Reimbursement	6,072	5,000	7,000	7,000
080 Out-Of State Travel Reimb	538	4,680	4,680	4,680
TOTAL	234,958	274,214	272,169	278,123
ESTIMATED SOURCE OF FUNDS FOR BD OF MENTAL HEALTH PRACTICE				
General Fund	234,958	274,214	272,169	278,123
TOTAL SOURCE OF FUNDS	234,958	274,214	272,169	278,123
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 028 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 746510 NH BD.OF MENTAL HEALTH PRATICE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
MHP746510 NH BD.OF MENTAL HEALTH PRATICE				
EXPENSE TOTAL	234,958	274,214	272,169	278,123
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	234,958	274,214	272,169	278,123
TOTAL	234,958	274,214	272,169	278,123
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 747010 OPHTHALMIC DISPENSERS  
 74700000 OPHTHALMIC DISPENSERS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	1,210	5,900	5,300	5,900
027 Transfers To DOIT *	0	1	1	1
030 Equipment New/Replacement	0	2,000	2,000	2,000
049 Transfer to Other State Agencies *	200	209	200	200
050 Personal Service-Temp/Appointe	9,213	10,615	10,615	10,615
060 Benefits	500	783	812	812
070 In-State Travel Reimbursement	0	500	500	500
TOTAL	11,123	20,008	19,428	20,028
ESTIMATED SOURCE OF FUNDS FOR OPHTHALMIC DISPENSERS				
General Fund	11,123	20,008	19,428	20,028
TOTAL SOURCE OF FUNDS	11,123	20,008	19,428	20,028
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 747010 OPHTHALMIC DISPENSERS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
OPT747010 OPHTHALMIC DISPENSERS				
EXPENSE TOTAL	11,123	20,008	19,428	20,028
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	11,123	20,008	19,428	20,028
TOTAL	11,123	20,008	19,428	20,028
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 747510 NATURAOPATHIC EXAMINERS  
 74750000 NATUROPATHIC EXAMINERS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	421	3,000	2,000	2,000
026 Organizational Dues	0	200	200	200
027 Transfers To DOIT *	0	1	1	1
030 Equipment New/Replacement	0	2,000	2,000	2,000
049 Transfer to Other State Agencies *	150	209	150	150
050 Personal Service-Temp/Appointe	0	3,185	3,185	3,185
060 Benefits	0	236	244	244
070 In-State Travel Reimbursement	0	1,000	1,000	1,000
080 Out-Of State Travel Reimb	0	200	200	200
TOTAL	571	10,031	8,980	8,980
ESTIMATED SOURCE OF FUNDS FOR NATUROPATHIC EXAMINERS				
General Fund	571	10,031	8,980	8,980
TOTAL SOURCE OF FUNDS	571	10,031	8,980	8,980
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 747510 NATURAOPATHIC EXAMINERS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
NAT747510 NATURAOPATHIC EXAMINERS				
EXPENSE TOTAL	571	10,031	8,980	8,980
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	571	10,031	8,980	8,980
TOTAL	571	10,031	8,980	8,980
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 748010 HEARING AID DEALERS  
 74800000 HEARING CARE PROVIDERS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	1,427	1,653	3,000	3,000
030 Equipment New/Replacement	0	500	500	500
049 Transfer to Other State Agencies *	125	131	125	125
050 Personal Service-Temp/Appointe	10,003	10,213	10,213	10,213
060 Benefits	682	753	781	781
070 In-State Travel Reimbursement	133	1,000	1,300	1,300
080 Out-Of State Travel Reimb	0	107	100	100
TOTAL	12,370	14,357	16,019	16,019
ESTIMATED SOURCE OF FUNDS FOR HEARING CARE PROVIDERS				
General Fund	12,370	14,357	16,019	16,019
TOTAL SOURCE OF FUNDS	12,370	14,357	16,019	16,019
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 748010 HEARING AID DEALERS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
HAD748010 HEARING AID DEALERS				
EXPENSE TOTAL	12,370	14,357	16,019	16,019
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	12,370	14,357	16,019	16,019
TOTAL	12,370	14,357	16,019	16,019
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 748510 BOARD OF ACUPUNCTURE  
 74850000 BOARD OF ACUPUNCTURE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	938	2,300	2,000	2,000
026 Organizational Dues	0	500	500	500
027 Transfers To DOIT *	0	1	14	14
049 Transfer to Other State Agencies *	200	209	200	200
050 Personal Service-Temp/Appointe	0	4,246	3,000	3,246
060 Benefits	0	313	230	249
070 In-State Travel Reimbursement	554	2,000	1,700	1,800
080 Out-Of State Travel Reimb	0	100	354	354
TOTAL	1,692	9,669	7,998	8,363
ESTIMATED SOURCE OF FUNDS FOR BOARD OF ACUPUNCTURE				
General Fund	1,692	9,669	7,998	8,363
TOTAL SOURCE OF FUNDS	1,692	9,669	7,998	8,363
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

027 D. The funds in this appropriation shall not be transferred or expended for any other purpose  
 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 748510 BOARD OF ACUPUNCTURE

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
BOA748510 BOARD OF ACUPUNCTURE				
EXPENSE TOTAL	1,692	9,669	7,998	8,363
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	1,692	9,669	7,998	8,363
TOTAL	1,692	9,669	7,998	8,363
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 749010 MIDWIFERY COUNCIL  
 74900000 MIDWIFERY COUNCIL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	124	350	250	260
026 Organizational Dues	0	10	0	0
030 Equipment New/Replacement	0	50	500	500
049 Transfer to Other State Agencies *	0	0	50	50
070 In-State Travel Reimbursement	0	500	83	100
TOTAL	124	910	883	910
ESTIMATED SOURCE OF FUNDS FOR MIDWIFERY COUNCIL				
General Fund	124	910	883	910
TOTAL SOURCE OF FUNDS	124	910	883	910
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 749010 MIDWIFERY COUNCIL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
MID749010 MIDWIFERY COUNCIL				
EXPENSE TOTAL	124	910	883	910
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	124	910	883	910
TOTAL	124	910	883	910
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 749210 BD OF ALC - ODA PROFESSIONALS  
 74920000 ALCOHOL/OTHER DRUG ABUSE PROF.

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	3,359	3,600	3,400	3,400
026 Organizational Dues	1,084	1,200	1,200	1,200
027 Transfers To DOIT *	0	1	1	1
030 Equipment New/Replacement	0	500	325	325
046 Consultants	96	2,500	2,500	2,500
049 Transfer to Other State Agencies *	0	523	0	0
050 Personal Service-Temp/Appointe	0	6,713	15,000	15,000
060 Benefits	0	495	1,147	1,147
070 In-State Travel Reimbursement	1,201	4,500	2,500	2,500
080 Out-Of State Travel Reimb	0	3,600	1,800	1,800
TOTAL	5,740	23,632	27,873	27,873
ESTIMATED SOURCE OF FUNDS FOR ALCOHOL/OTHER DRUG ABUSE PROF.				
General Fund	5,740	23,632	27,873	27,873
TOTAL SOURCE OF FUNDS	5,740	23,632	27,873	27,873
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

027 D. The funds in this appropriation shall not be transferred or expended for any other purpose  
 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 749210 BD OF ALC - ODA PROFESSIONALS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
AOP749210 BD OF ALC - ODA PROFESSIONALS				
EXPENSE TOTAL	5,740	23,632	27,873	27,873
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	5,740	23,632	27,873	27,873
TOTAL	5,740	23,632	27,873	27,873
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 749310 MASSAGE THERAPY ADVISORY BOARD  
 74930000 MASSAGE THERAPY ADVISORY BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	31,253	29,278	33,984	33,984
020 Current Expenses	1,698	15,500	12,475	12,475
026 Organizational Dues	0	1,500	1,500	1,500
027 Transfers To DOIT *	39	1,504	1,222	200
030 Equipment New/Replacement	0	5,000	3,750	3,750
049 Transfer to Other State Agencies *	350	523	350	350
050 Personal Service-Temp/Appointe	2,969	13,800	11,800	11,800
060 Benefits	10,858	14,637	14,002	14,631
070 In-State Travel Reimbursement	433	2,000	2,000	2,000
080 Out-Of State Travel Reimb	0	2,000	2,000	2,000
TOTAL	47,600	85,742	83,083	82,690
ESTIMATED SOURCE OF FUNDS FOR MASSAGE THERAPY ADVISORY BOARD				
General Fund	47,600	85,742	83,083	82,690
TOTAL SOURCE OF FUNDS	47,600	85,742	83,083	82,690
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

027 D. The funds in this appropriation shall not be transferred or expended for any other purpose  
 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 749310 MASSAGE THERAPY ADVISORY BOARD

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
MAS749310 MASSAGE THERAPY ADVISORY BOARD				
EXPENSE TOTAL	47,600	85,742	83,083	82,690
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	47,600	85,742	83,083	82,690
TOTAL	47,600	85,742	83,083	82,690
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 749510 BD OF LICENSED DIETICIANS  
 74950000 DIETITIANS COUNCIL

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
020 Current Expenses	229	2,100	1,628	1,628
026 Organizational Dues	0	200	200	200
027 Transfers To DOIT *	0	1	1	1
030 Equipment New/Replacement	0	1,000	750	750
049 Transfer to Other State Agencies *	200	314	200	200
050 Personal Service-Temp/Appointe	10,306	10,615	10,615	10,615
060 Benefits	594	783	812	812
070 In-State Travel Reimbursement	1,910	3,500	3,500	3,500
080 Out-Of State Travel Reimb	0	100	100	100
TOTAL	13,239	18,613	17,806	17,806
ESTIMATED SOURCE OF FUNDS FOR DIETITIANS COUNCIL				
General Fund	13,239	18,613	17,806	17,806
TOTAL SOURCE OF FUNDS	13,239	18,613	17,806	17,806
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose

05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 749510 BD OF LICENSED DIETICIANS

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
BLD749510 BD OF LICENSED DIETICIANS				
EXPENSE TOTAL	13,239	18,613	17,806	17,806
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	13,239	18,613	17,806	17,806
TOTAL	13,239	18,613	17,806	17,806
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 749810 WORKERS COMPENSATION  
 85930000 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
062 Workers Compensation *	1,262	2,022	2,022	2,022
TOTAL	1,262	2,022	2,022	2,022
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
General Fund	1,262	2,022	2,022	2,022
TOTAL SOURCE OF FUNDS	1,262	2,022	2,022	2,022
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

062 The funds in this appropriation shall not be transferred or expended for any other purpose.

ACCOUNTING UNIT NOTES

\* FOR ALL BOARDS AND COMMISSIONS IN DEPT. 74: ESTABLISHMENT OF FEES BY BOARDS AND COMMISSIONS- ALL BOARDS AND COMMISSIONS WHICH HAVE NOT ALREADY ESTABLISHED FEES FOR EXAMINATION APPLICANTS, APPLICANTS FOR A LICENSE OR REGISTRATION, A PUBLICATION WHICH THEY SELL, OR ANY OTHER PROGRAM FOR WHICH THEY ARE SPECIFICALLY AUTHORIZED TO CHARGE A FEE SHALL ADOPT RULES UNDER RSA 541-A RELATIVE TO FEES FOR SUCH PROGRAMS. SUCH FEES SHALL RECOVER, ON AN ANNUAL OR BIENNIAL BASIS THE FULL COST OF THE PROGRAM INCLUDING THE COST OF SUPPORT AND ADMINISTRATIVE SERVICES PROVIDED BY OTHER AGENCIES, OR 125% OF THE DIRECT COST OF THE BOARD OR COMMISSION RELATING TO THE PROGRAM, WHICHEVER IS GREATER. A BOARD OR COMMISSION WHICH ESTABLISHES FEES FOR EXAMINATION APPLICANTS MAY EXPEND SUCH FUNDS FOR EXAMINATIONS, RELATED SERVICES, OR SUPPLIES AS NEEDED, BUT NOT TO EXCEED THE DIRECT COST OF THE EXAMINATION.

05 HEALTH AND SOCIAL SERVICES  
 74 HHS ADMIN ATTACHED BOARDS  
 74 HHS: ADMIN ATTACHED BOARDS  
 749810 WORKERS COMPENSATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
WKC749810 WORKERS COMPENSATION				
EXPENSE TOTAL	1,262	2,022	2,022	2,022
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	0	0
OTHER FUNDS	0	0	0	0
GENERAL FUND	1,262	2,022	2,022	2,022
TOTAL	1,262	2,022	2,022	2,022
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
<b>DEPARTMENT TOTALS</b>				
00074 HHS ADMIN ATTACHED BOARDS				
EXPENSE TOTAL	3,623,661	4,346,051	4,575,402	4,719,445
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	42,020	0	0	0
OTHER FUNDS	560,118	550,090	553,716	563,001
GENERAL FUND	3,021,523	3,795,961	4,021,686	4,156,444
TOTAL	3,623,661	4,346,051	4,575,402	4,719,445
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	38	38	38	38
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	38	38	38	38

05 HEALTH AND SOCIAL SERVICES

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>CATEGORY TOTALS</b>				
05 HEALTH AND SOCIAL SERVICES				
EXPENSE TOTAL	1,797,237,107	1,971,362,234	2,044,319,988	2,122,806,425
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	862,866,244	951,867,476	988,785,754	1,020,735,890
OTHER FUNDS	265,147,069	282,737,501	310,898,105	328,213,680
GENERAL FUND	669,223,794	736,293,756	744,409,396	773,629,282
HIGHWAY FUND	0	463,501	226,733	227,573
TOTAL	1,797,237,107	1,971,362,234	2,044,319,988	2,122,806,425
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3,652	3,654	3,660	3,660
UNCLASSIFIED	90	90	89	89
TOTAL NUMBER OF POSITIONS	3,742	3,744	3,749	3,749

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  
 57 POSTSECONDARY EDUCATION COMM  
 57 POSTSECONDARY EDUC COMM  
 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  
 57 POSTSECONDARY EDUC COMM  
 570010 POSTSECONDARY EDUCATION COMM  
 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

06 EDUCATION  
 57 POSTSECONDARY EDUCATION COMM  
 57 POSTSECONDARY EDUC COMM  
 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

06 EDUCATION  
 57 POSTSECONDARY EDUCATION COMM  
 57 POSTSECONDARY EDUC COMM  
 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

06 EDUCATION  
 57 POSTSECONDARY EDUCATION COMM  
 57 POSTSECONDARY EDUC COMM  
 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  
 57 POSTSECONDARY EDUCATION COMM  
 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  
 57 POSTSECONDARY EDUCATION COMM  
 57 POSTSECONDARY EDUC COMM  
 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  
 57 POSTSECONDARY EDUCATION COMM  
 57 POSTSECONDARY EDUC COMM  
 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  
 57 POSTSECONDARY EDUC COMM  
 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  
 57 POSTSECONDARY EDUC COMM  
 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  
 57 POSTSECONDARY EDUC COMM  
 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
<b>ACTIVITY TOTALS</b>				
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  
 57 POSTSECONDARY EDUCATION COMM

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>DEPARTMENT TOTALS</b>				
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
<b>ACTIVITY TOTALS</b>				
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
<b>ACTIVITY TOTALS</b>				
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
<b>CLASS NOTES</b>				
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.			
<b>ACTIVITY TOTALS</b>				
GRT562010 DIVISION OF INSTRUCTION				
EXPENSE TOTAL	16,755,708	20,141,393	23,388,453	22,080,539
<b>ESTIMATED SOURCE OF FUNDS</b>				
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
<b>NUMBER OF POSITIONS</b>				
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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- 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.
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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

- 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  
 562510 SPECIAL EDUCATION

	FY 2008 ACTUAL EXPENSE	FY 2009 ADJUSTED AUTH	FY 2010 GOVERNOR'S RECOMMENDED	FY 2011 GOVERNOR'S RECOMMENDED
<b>ACTIVITY TOTALS</b>				
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

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
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- 049 D. The funds in this appropriation shall not be transferred or expended for any other purpose
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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

- 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  
 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

- 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.
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- 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  
 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

- 027 D. The funds in this appropriation shall not be transferred or expended for any other purpose
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- 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.
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- 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  
 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
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- 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
<b>ACTIVITY TOTALS</b>				
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
<b>ACTIVITY TOTALS</b>				
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
<b>ACTIVITY TOTALS</b>				
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
028 Transfers To General Services	*	20,052	24,061	29,268
030 Equipment New/Replacement	15,319	35,000	36,750	38,587
040 Indirect Costs	*	44,807	103,125	108,281
042 Additional Fringe Benefits	*	36,402	39,338	46,248
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	1,891,902	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
<b>ACTIVITY TOTALS</b>				
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
<b>ACTIVITY TOTALS</b>				
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
<b>ACTIVITY TOTALS</b>				
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
<b>ACTIVITY TOTALS</b>				
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				
<b>ACTIVITY TOTALS</b>				
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
<b>DEPARTMENT TOTALS</b>				
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
<b>ACTIVITY TOTALS</b>				
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
<b>ACTIVITY TOTALS</b>				
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
<b>ACTIVITY TOTALS</b>				
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
<b>ACTIVITY TOTALS</b>				
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
<b>ACTIVITY TOTALS</b>				
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
<b>ACTIVITY TOTALS</b>				
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
<b>ACTIVITY TOTALS</b>				
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
<b>ACTIVITY TOTALS</b>				
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
<b>DEPARTMENT TOTALS</b>				
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
<b>DEPARTMENT TOTALS</b>				
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 TOTAL	51,435,000 51,435,000	53,576,000 53,576,000	51,968,720 51,968,720	53,576,000 53,576,000
ESTIMATED SOURCE OF FUNDS FOR UNH - DURHAM				
General Fund TOTAL SOURCE OF FUNDS	51,435,000 51,435,000	53,576,000 53,576,000	51,968,720 51,968,720	53,576,000 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
<b>ACTIVITY TOTALS</b>				
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
<b>ACTIVITY TOTALS</b>				
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
<b>ACTIVITY TOTALS</b>				
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
<b>ACTIVITY TOTALS</b>				
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
<b>ACTIVITY TOTALS</b>				
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
<b>ACTIVITY TOTALS</b>				
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
<b>ACTIVITY TOTALS</b>				
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
<b>ACTIVITY TOTALS</b>				
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
<b>ACTIVITY TOTALS</b>				
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
<b>ACTIVITY TOTALS</b>				
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
<b>ACTIVITY TOTALS</b>				
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
<b>DEPARTMENT TOTALS</b>				
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
<b>ACTIVITY TOTALS</b>				
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
<b>DEPARTMENT TOTALS</b>				
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
<b>CLASS NOTES</b>				
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			
<b>ACTIVITY TOTALS</b>				
ADM870510	ADMIN & STANDARDS			
EXPENSE TOTAL	1,450,128	1,763,155	1,741,159	1,762,002
<b>ESTIMATED SOURCE OF FUNDS</b>				
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
<b>NUMBER OF POSITIONS</b>				
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
<b>ACTIVITY TOTALS</b>				
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
<b>ACTIVITY TOTALS</b>				
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
<b>DEPARTMENT TOTALS</b>				
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
<b>CATEGORY TOTALS</b>				
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
<b>STATEWIDE TOTALS</b>				
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

## Proposed Budget Sections

### 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.

## Proposed Budget Sections

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

## Proposed Budget Sections

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

## Proposed Budget Sections

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

## **Proposed Budget Sections**

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

## Proposed Budget Sections

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>

## Proposed Budget Sections

<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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**INDEX - DEPARTMENTAL BUDGETS**

	Volume	Page	Category	Department	Fund	Agency	Actv	Orgn	Acct.Unit
GENERAL GOVERNMENT									
LEGISLATIVE BRANCH									
SENATE	1	1	01	04	010	04	041010	1170	11700000
HOUSE	1	3	01	04	010	04	042010	1180	11800000
GENERAL COURT JOINT EXPENSES									
MAINTENANCE/OTHER	1	5	01	04	010	04	043010	1160	11600000
VISITOR'S CENTER	1	6	01	04	010	04	043010	1229	12290000
LEGISLATIVE ACCOUNTING	1	7	01	04	010	04	043010	1166	11660000
GENERAL COURT INFORMATION SYS	1	8	01	04	010	04	043010	4654	46540000
PROTECTIVE SERVICES	1	9	01	04	010	04	043010	1164	11640000
HEALTH SERVICES	1	10	01	04	010	04	043010	1165	11650000
OFFICE OF LEGISLATIVE SERVICES	1	12	01	04	010	04	044010	1270	12700000
LEGISLATIVE BUDGET ASSISTANT									
BUDGET DIVISION	1	14	01	04	010	04	045010	1221	12210000
AUDIT DIVISION	1	15	01	04	010	04	045010	1222	12220000
EXECUTIVE BRANCH									
EXECUTIVE OFFICE									
OFFICE OF THE GOVERNOR	1	17	01	02	010	02	020010	1036	10360000
WORKERS COMPENSATION	1	18	01	02	010	02	020010	8111	81110000
UNEMPLOYMENT COMPENSATION	1	19	01	02	010	02	020010	5403	54030000
GOVS COMM ON DISABILITY									
COMMISSION ON DISABILITY	1	20	01	02	010	02	020510	1004	10040000
CLIENT ASSISTANCE PROGRAM	1	22	01	02	010	02	020510	1006	10060000
TELECOMMUNICATIONS ASSISTANCE	1	24	01	02	010	02	020510	1007	10070000
OFFICE OF ENERGY - PLANNING									
ADMINISTRATION	1	26	01	02	010	02	024010	6400	64000000
STATE ENERGY PROGRAMS	1	28	01	02	010	02	024010	6510	65100000
LOW INCOME WEATHERIZATION	1	30	01	02	010	02	024010	7706	77060000
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
OFFICE OF INFORMATION TECHNOLG									
OFFICE OF THE CHIEF INFO OFFIC	1	46	01	03	010	03	030010	1650	16500000
WEB SERVICES DIVISION	1	48	01	03	010	03	030010	1655	16550000
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
SHARED IT SERVICES & OPS	1	56	01	03	010	03	030010	7703	77030000
IT SALARIES AND BENEFITS	1	58	01	03	010	03	030010	7708	77080000
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 SAFETY	1	62	01	03	010	03	030010	7623	76230000
IT FOR INSURANCE	1	63	01	03	010	03	030010	7624	76240000
IT FOR LABOR	1	64	01	03	010	03	030010	7626	76260000
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
IT FOR TRANSPORTATION	1	79	01	03	010	03	030010	7696	76960000
IT FOR JUDICIAL COUNCIL	1	80	01	03	010	03	030010	7607	76070000
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
IT FOR AGRICULTURE	1	83	01	03	010	03	030010	7618	76180000
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
IT FOR POLICE STDS & TRAINING	1	97	01	03	010	03	030010	7687	76870000
IT FOR TAX & LAND APPEALS, BOA	1	98	01	03	010	03	030010	7689	76890000
IT FOR DEV DISABILITIES COUNCI	1	99	01	03	010	03	030010	7697	76970000
ADMINISTRATIVE SERV, DEPT OF COMMISSIONER'S OFFICE									
COMMISSIONER-ADMINISTRATION	1	101	01	14	010	14	140010	1042	10420000
BUDGET OFFICE	1	102	01	14	010	14	140010	1350	13500000
BUSINESS OFFICE	1	103	01	14	010	14	140010	1360	13600000
SPECIAL DISBURSEMENTS	1	104	01	14	010	14	140010	1302	13020000
DEFERRED COMPENSATION	1	105	01	14	010	14	140010	1307	13070000
RISK MANAGEMENT UNIT	1	106	01	14	010	14	140010	1375	13750000
OFFICE OF COST CONTAINMENT	1	107	01	14	010	14	140010	8623	86230000
WORKERS COMPENSATION	1	108	01	14	010	14	140010	8120	81200000
UNEMPLOYMENT COMPENSATION	1	109	01	14	010	14	140010	6158	61580000

	Volumn	Page	Category	Department	Fund	Agency	Actv	Orgn	Acct.Unit
RETIREES HEALTH INSURANCE	1	110	01	14	010	14	140010	1356	13560000
OPEB	1	111	01	14	010	14	140010	2327	23270000
DIVISION OF ACCOUNTING SVCS									
FINANCIAL REPORTING	1	112	01	14	010	14	140510	1330	13300000
BUREAU OF ACCOUNTING	1	113	01	14	010	14	140510	1310	13100000
DIVISION OF PERSONNEL									
PERSONNEL ADMIN - SUPPORT	1	115	01	14	010	14	141010	1044	10440000
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
BUR PLANT/PROP MANAGEMENT									
PLANT - PROPERTY ADMINISTRAT'N	1	118	01	14	010	14	141510	1440	14400000
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
PHOTOCOPY OPERATIONS	1	129	01	14	010	14	141510	1304	13040000
PRINT SHOP OPERATIONS	1	130	01	14	010	14	141510	3403	34030000
WORKERS COMPENSATION	1	131	01	14	010	14	141510	8118	81180000
GENERAL SERVICES	1	132	01	14	010	14	141510	2040	20400000
CENTRALIZED MAIL DISTRIBUTION	1	134	01	14	010	14	141510	8050	80500000
TELECOMMUNICATIONS	1	135	01	14	010	14	141510	2006	20060000
LEGISLATIVE OFFICE BUILDING	1	136	01	14	010	14	141510	2106	21060000
OLD MILL #1	1	137	01	14	010	14	141510	2167	21670000
HEALTH - HUMAN SVCS BLDG	1	138	01	14	010	14	141510	2030	20300000
BRIDGES HOUSE	1	139	01	14	010	14	141510	2051	20510000
OLD LABOR BUILDING	1	140	01	14	010	14	141510	2085	20850000
SAFETY BUILDING	1	141	01	14	010	14	141510	2080	20800000
MORTON BUILDING	1	142	01	14	010	14	141510	2090	20900000
LONDERGAN HALL	1	143	01	14	010	14	141510	2095	20950000
JOHNSON HALL	1	144	01	14	010	14	141510	2096	20960000
UPHAM-WALKER HOUSE	1	145	01	14	010	14	141510	2099	20990000
SPAULDING HALL	1	146	01	14	010	14	141510	2097	20970000
HILLS AVE. WAREHOUSE	1	147	01	14	010	14	141510	1410	14100000
DEPT. OF JUSTICE BUILDING	1	148	01	14	010	14	141510	2098	20980000
WORKERS COMPENSATION	1	149	01	14	010	14	141510	8116	81160000
WALKER BUILDING	1	150	01	14	010	14	141510	2094	20940000
REVENUE BLDG 61 SO SPRING	1	151	01	14	010	14	141510	2093	20930000
DMV TESTING FACILITY	1	152	01	14	010	14	141510	2082	20820000
DOT MECHANICAL SERVICES	1	153	01	14	010	14	141510	2088	20880000
DOT MATERIALS BUILDING	1	154	01	14	010	14	141510	2089	20890000
EMERGENCY OPERATIONS CENTER	1	155	01	14	010	14	141510	2081	20810000
FIRE MARSHAL OFFICE BUILDING	1	156	01	14	010	14	141510	2086	20860000
F - G BUILDING	1	157	01	14	010	14	141510	2072	20720000
M - S BUILDING	1	158	01	14	010	14	141510	2083	20830000
FACILITIES - ASSETS MANAGEMENT	1	159	01	14	010	14	141510	2042	20420000



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ADMINISTRATION	1	212	01	84	010	84	840010	7884	78840000
WORKERS COMPENSATION	1	213	01	84	010	84	840010	7029	70290000
UNEMPLOYMENT COMPENSATION	1	214	01	84	010	84	840010	6184	61840000
REVENUE COLLECTIONS									
AUDIT DIVISION	1	215	01	84	010	84	840510	1301	13010000
COLLECTION DIVISION	1	216	01	84	010	84	840510	1401	14010000
DOCUMENTS PROCESSING DIVISION	1	217	01	84	010	84	840510	1501	15010000
REAL ESTATE TRANSFER TAX	1	218	01	84	010	84	840510	1800	18000000
PROPERTY APPRAISAL									
APPRAISAL SERVICES	1	219	01	84	010	84	841010	5413	54130000
MUNICIPAL SERVICES	1	220	01	84	010	84	841010	7885	78850000
FLOOD CONTROL	1	221	01	84	010	84	841010	3718	37180000
EXCAVATION	1	222	01	84	010	84	841010	7890	78900000
LAND TAXES LOST	1	223	01	84	010	84	841010	1120	11200000
DIV OF AUTOMATED INFORMATION	1	224	01	84	010	84	841510	2400	24000000
ADMIN ATTACHED BOARDS									
CURRENT USE BOARD	1	225	01	84	010	84	842010	1700	17000000
EQUALIZATION STANDARDS BOARD	1	226	01	84	010	84	842010	1710	17100000
ASSESSING STANDARDS BOARD	1	227	01	84	010	84	842010	1720	17200000
TREASURY- DEPT OF									
TREASURY DEPARTMENT									
TREASURY OPERATIONS	1	229	01	38	010	38	380010	1050	10503800
DEBT SERVICE	1	231	01	38	010	38	380010	2076	20760000
SPECIAL GENERAL FUND DISTRIB	1	232	01	38	010	38	380010	8023	80230000
ABANDONED PROPERTY	1	234	01	38	010	38	380510	8021	80210000
UNIQUE PROGRAM	1	236	01	38	010	38	381010	1047	10470000
TRUST FUNDS	1	238	01	38	010	38	381510	8024	80240000
LCHIP	1	240	01	38	010	38	382010	1390	13900000
BOARD OF TAX - LAND APPEALS	1	242	01	89	010	89	890010	1241	12410000
N H RETIREMENT SYSTEM									
N.H. RETIREMENT SYSTEM									
ADMINISTRATION	1	245	01	59	010	59	590010	1051	10510000
TRUSTEES	1	247	01	59	010	59	590010	1054	10540000
EMPLOYER SERVICES	1	248	01	59	010	59	590010	1058	10580000
INFORMATION TECHNOLOGY	1	249	01	59	010	59	590010	1059	10590000
MEMBER SERVICES	1	250	01	59	010	59	590010	1053	10530000
WORKERS COMPENSATION	1	251	01	59	010	59	590010	8502	85020000
UNEMPLOYMENT COMPENSATION	1	252	01	59	010	59	590010	6167	61670000
STATE CONTRIBUTIONS	1	254	01	59	010	59	590510	1052	10520000
REAL ESTATE COMM ADMIN	1	256	01	28	010	28	280010	2054	20540000
REAL ESTATE APPRAISER BOARD									
REAL ESTATE APPR BD ADMIN	1	259	01	29	010	29	292310	1140	11400000
FEDERAL REGISTRATION FEES	1	260	01	29	010	29	292310	1150	11500000
COMM ON THE STATUS OF WOMEN									
COMM STATUS OF WOMEN	1	262	01	33	010	33	330010	6230	62300000
WOMENS EDUCATION AND INFO PROJECTS	1	263	01	33	010	33	330010	6231	62310000
BOARD OF ACCOUNTANCY ADMIN	1	265	01	51	010	51	510010	2115	21150000
JOINT BOARD ADMIN	1	268	01	31	010	31	310010	2250	22500000
BOXING & WRESTLING COMM	1	271	01	30	010	30	302910	7881	78810000

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COUNCIL EXPENDITURES	1	273	01	97	010	97	970010	7135	71350000
EXECUTIVE COUNCIL	1	275	01	05	010	05	052010	1001	10010000
BOARD OF MANUFACTURED HOUSING	1	277	01	39	010	39	392310	4423	44230000
ADMIN OF JUSTICE AND PUBLIC PRTN									
JUDICIAL BRANCH									
SUPREME COURT									
SUPREME-SUPERIOR-PROBATE-DISTR	1	280	02	10	010	10	100010	1880	18800000
MEDIATION AND ARBITRATION FUND	1	282	02	10	010	10	100010	1995	19950000
LAW LIBRARY REVOLVING FUND	1	283	02	10	010	10	100010	5445	54450000
WORKERS COMPENSATION	1	285	02	10	010	10	100510	8010	80100000
COURT SECURITY	1	286	02	10	010	10	101010	2034	20340000
JUDICIAL CONDUCT COMMITTEE	1	288	02	10	010	10	102010	2015	20150000
COURT IMPROVEMENT PROJECT FY07	1	289	02	10	010	10	102510	2722	27220000
ADJUTANT GENERAL									
ADJUTANT GENERAL									
ADMINISTRATION AND ARMORIES	1	291	02	12	010	12	120010	2220	22200000
NH SERVICE AWARD FUND	1	293	02	12	010	12	120010	2230	22300000
AIR NATIONAL GUARD MNT/OPER	1	294	02	12	010	12	120010	2233	22330000
INTEGRATED TRAINING AREA MGT	1	296	02	12	010	12	120010	2235	22350000
AIR GUARD SECURITY	1	297	02	12	010	12	120010	2237	22370000
ARMY AND STATE 50/50	1	298	02	12	010	12	120010	2240	22400000
ANTITERRORISM ACTIVITIES	1	300	02	12	010	12	120010	2243	22430000
ARMY SUSTAINABLE RANGE PROGRAM	1	301	02	12	010	12	120010	2244	22440000
ARMY GUARD FACILITIES	1	302	02	12	010	12	120010	2245	22450000
DISTANCE LEARNING	1	304	02	12	010	12	120010	2246	22460000
ARMY GUARD MAILROOM OPERATIONS	1	305	02	12	010	12	120010	2247	22470000
ELECTRONIC SECURITY	1	306	02	12	010	12	120010	2248	22480000
ARMORY RENTAL AND USAGE SUPPOR	1	307	02	12	010	12	120010	2251	22510000
AIR GUARD ADMIN - UTILITIES	1	308	02	12	010	12	120010	2252	22520000
ARMY AVIATION SUPP FACILITY	1	309	02	12	010	12	120010	2255	22550000
FIRE DEPARTMENT - PEASE	1	311	02	12	010	12	120010	2256	22560000
ARNG ENVIRONMENTAL RESOURCES	1	312	02	12	010	12	120010	2262	22620000
ARMY GUARD SECURITY	1	313	02	12	010	12	120010	2266	22660000
ARMY GUARD ENVIRONMENTALIST	1	314	02	12	010	12	120010	2269	22690000
CIVIL AIR PATROL	1	315	02	12	010	12	120010	2272	22720000
CENTRALIZED PERSONNEL PLAN	1	316	02	12	010	12	120010	2274	22740000
SURFACE FUEL	1	317	02	12	010	12	120010	2276	22760000
JOINT FAMILY SUPPORT ASSISTNCE	1	318	02	12	010	12	120010	2277	22770000
NH MEDAL OF HONOR	1	319	02	12	010	12	120010	2291	22910000
UNEMPLOYMENT COMPENSATION	1	320	02	12	010	12	120010	6157	61570000
WORKERS COMPENSATION	1	321	02	12	010	12	120010	8148	81480000
STATE ACTIVE DUTY	1	322	02	12	010	12	120010	8560	85600000
ARNG TELECOMMUNICATIONS PROGRAM	1	323	02	12	010	12	120010	3133	31330000
AIR GUARD STARBASE	1	324	02	12	010	12	120010	3134	31340000
CEMETERY OPERATIONS	1	325	02	12	010	12	121010	2260	22600000
AGRICULTURE									
AGRICULTURE, DEPT OF									
OFFICE OF THE COMMISSIONER									
OFFICE OF COMMISSIONER	1	328	02	18	010	18	180010	2500	25000000



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CRIMINAL JUSTICE	1	379	02	20	010	20	200510	2610	26100000
CONSUMER PROTECTION	1	381	02	20	010	20	200510	2611	26110000
ANTITRUST	1	383	02	20	010	20	200510	2612	26120000
ENVIRONMENTAL	1	384	02	20	010	20	200510	2613	26130000
CHIEF MEDICAL EXAMINER	1	386	02	20	010	20	200510	2614	26140000
MEDICAID FRAUD	1	388	02	20	010	20	200510	2615	26150000
VICTIM WITNESS	1	390	02	20	010	20	200510	2616	26160000
DRUG TASK FORCE	1	391	02	20	010	20	200510	1985	19850000
MEDICO-LEGAL INVESTIGATIVE FND	1	393	02	20	010	20	200510	2631	26310000
DEBT RECOVERY FUND	1	395	02	20	010	20	200510	2630	26300000
DIV OF LEGAL COUNCIL									
CIVIL LAW	1	397	02	20	010	20	201010	2620	26200000
CHARITABLE TRUST	1	399	02	20	010	20	201010	2621	26210000
TRANSPORTATION	1	401	02	20	010	20	201010	2623	26230000
GRANTS MANAGEMENT									
GRANTS ADMINISTRATION	1	403	02	20	010	20	201510	1983	19830000
VICTIM SERVICES	1	404	02	20	010	20	201510	2617	26170000
HELP AMERICA VOTE ACT	1	406	02	20	010	20	201510	3389	33890000
BYRNE JAG FFY 10	1	407	02	20	010	20	201510	4458	44580000
BYRNE JAG FFY 11	1	408	02	20	010	20	201510	4459	44590000
CHILDRENS JUSTICE ACT FFY 10	1	409	02	20	010	20	201510	4460	44600000
CHILDRENS JUSTICE ACT FFY 11	1	410	02	20	010	20	201510	4461	44610000
COPS METH DTF FFY 10	1	411	02	20	010	20	201510	4462	44620000
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/FEEES	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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POLICE STDS & TRAINING COUNCIL									
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