

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

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009 I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the Bureau of Accounting Services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order 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

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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

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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

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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
ACTIVITY TOTALS				
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
ACTIVITY TOTALS				
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
ACTIVITY TOTALS				
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
ACTIVITY TOTALS				
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
ACTIVITY TOTALS				
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
ACTIVITY TOTALS				
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
ACTIVITY TOTALS				
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
ACTIVITY TOTALS				
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
ACTIVITY TOTALS				
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				
ACTIVITY TOTALS				
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
DEPARTMENT TOTALS				
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
CATEGORY TOTALS				
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